

# CAPITAL IMPROVEMENT PLAN

## FY 2012 – FY 2016



**CITY OF FORT LAUDERDALE**

FORT LAUDERDALE CITY COMMISSION

Mayor John P. “Jack” Seiler

Vice Mayor Bobby B. DuBose, District III

Commissioner Bruce G. Roberts, District I

Commissioner Charlotte E. Rodstrom, District II

Commissioner Romney Rogers, District IV

Lee R. Feldman, City Manager



# Capital Improvement Plan

## FY 2012 - FY 2016

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# Five Year Capital Improvement Plan

## INTRODUCTION

The Capital Improvement Plan (CIP) 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 neighbors of Fort Lauderdale. The CIP is a five year plan however, the City Commission updates and adopts it annually. The FY 2012- FY 2016 Five Year Capital Improvement Plan was adopted by the City Commission on September 7, 2011.

The projects in the CIP provide the basic necessities, such as the municipal water works, as well as amenities which make Fort Lauderdale 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; and
- Coordination of capital improvements with the development of the operating budget to maintain a reasonable tax levy.

Each capital improvement project must meet the following criteria to be considered as part of the Capital Improvement Plan:

- Represent a physical improvement;
- Have an anticipated life of not less than 10 years; and
- Have a cost of \$50,000 or greater.

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

Pursuant to the City's long range planning objectives, each project is analyzed and prioritized according to the needs of the

community, relative priority, and the City's ability to implement the project using available resources. The proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Capital Improvement Plan stems from a needs assessment performed by City staff. The assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Research and Budget Division. Each application involving a physical or structural improvement must include a project cost estimate form completed by a City engineer. Together, managers and directors develop the CIP for meeting and managing the City's capital improvement needs.

Each Department Director determines the priority of their respective projects according to the following:

- Public Safety, which means the project is related to life, safety, ADA compliance, or health concerns;
- City Commission Request, which means the City Commission has requested the project; and
- City Manager Request, which means that City Management has requested the project based upon an assessment.

The project application must be completed in its entirety or it will not be accepted for consideration. Applications are evaluated and analyzed by The Research and Budget Division, and further prioritized by City Management for recommendation to the City Commission. After review and adoption, funded projects are budgeted in the financial system and departments are able to proceed

with the project beginning on October 1, of the fiscal year.

Under the guidance of the City Management, the Research and Budget Division and Public Works assemble the adopted FY 2012- FY 2016 Capital Improvement Plan document. Only the first year of funding is adopted, the subsequent four years are planned.

The CIP also shows remaining balances for projects that are on-going. The five year CIP is balanced based on expected revenues, bonds and other financing mechanisms.

The Capital Improvement Plan adopted **\$65,788,115** of funded projects for FY 2012, of which:

- **\$2,262,650** of capital improvements are funded by the City's General Capital Fund;
- **\$740,000** is funded by Gas Tax revenues;
- **\$26,957,000** is funded by CRA contributions for the new aquatics complex and other related projects;
- **\$300,000** is funded by CDBG for related projects;
- **\$10,000,000** is funded by Grants;
- **\$1,598,215** is funded by the Airport Fund for improvements to the Executive Airport;
- **\$3,365,250** is funded by Grants for Airport related projects;
- **\$345,000** is funded by the Parking Fund for related projects;
- **\$1,800,000** is funded by the Waste Water Regional Repair and Restoration fund for related projects; and
- **\$18,420,000** is funded by the City's Water & Sewer System for related projects.

The Capital Improvement Plan is developed annually and presented to the City Commission for adoption along with the City's Operating Budget.

The FY 2012 – FY 2016 Capital Improvement Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **CIP Descriptions by Department**
- ◆ **FY 2012 Funding Sources**
- ◆ **General Government Appropriations**
- ◆ **Enterprise Fund Appropriations**
- ◆ **General Government Five Year Plan**
- ◆ **Enterprise Funds Five Year Plan**
- ◆ **FY 2012 – FY 2016 Five Year CIP**
- ◆ **Potential Funding Sources**
- ◆ **Project Applications**
- ◆ **Appendix**
- ◆ **Glossary/Acronyms**



CITY OF FORT LAUDERDALE

# FY 2012 CAPITAL IMPROVEMENT DESCRIPTIONS BY DEPARTMENT

## General Government Funds

### 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 the Enterprise Funds section on the following pages.

#### Summary of FY 2012 Projects

- No Projects Identified for FY 2012

**FY 2012 CIP Projects: \$0**

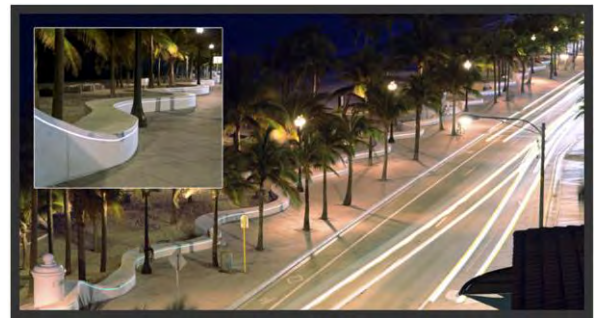
**Total 5-Year CIP for Business Enterprises: \$8,948,559**

### Economic Development

Economic Development includes projects that will focus on streetscape improvement and pedestrian pathways.

#### Summary of FY 2012 Projects

- Almond Avenue Streetscape - \$130,000
- Aquatic Center -\$25,000,000
- Beach Wall Decorative Lighting System - \$279,000
- Broward Center of the Performing Arts (PACA) -\$300,000
- Channel Square - \$200,000
- Intracoastal Promenade (Perimeter Promenade Only) \$246,500
- Las Olas Beach Plaza - \$30,000
- Oceanside Plaza - \$450,000
- Sebastian Street/Alhambra Street Site - \$300,000
- SR A1A Beachfront Promenade - \$75,000
- SR A1A Streetscape Improvements (Westside) - \$246,500



**FY 2012 CIP Projects: \$27,257,000**

**Total 5-Year CIP for Economic Development: \$84,729,000**

### Fire Rescue

Fire Rescue projects are scheduled in the future years while the Fire Bond program continues construction of new Fire stations.

#### Summary of FY 2012 Projects

- No Projects Identified for FY 2012

**FY 2012 CIP Projects: \$0**

**Total 5-Year CIP for Fire Rescue: \$6,672,504**



## FY 2012 CAPITAL IMPROVEMENT DESCRIPTIONS BY DEPARTMENT General Government Funds

### **Information Systems**

Information Systems' capital improvements include an off-site data center and the refurbishment of a radio tower, which are scheduled for future years.

#### **Summary of FY 2012 Projects**

- No Projects Identified for FY 2012

**FY 2012 CIP Projects: \$0**

**Total 5-Year CIP for Information Systems: \$1,500,000**

### **Parks & Recreation**

The Parks and Recreation Department is responsible for City Parks including preserves, ball field playgrounds, tennis and basketball courts, various facilities not part of Public Works, and a tree-planting program.

#### **Summary of FY 2012 Projects**

- Beach Community Center Floor - \$54,000
- Bill Keith Preserve - \$191,650
- Gore Betz Park - \$50,000
- Holiday Park Improvements - \$65,000
- Jimmy Evert Tennis Court Renovations - \$100,000
- Osswald Fencing, Security & Golf Course Lights - \$100,000

**FY 2012 CIP Projects: \$560,650**

**Total 5-Year CIP for Parks & Recreation: \$24,006,520**



### **Planning & Zoning**

Planning & Zoning capital improvements focus on streetscape and pedestrian improvements, improved mobility options, and design and construction for enhanced public places.

#### **Summary of FY 2012 Projects**

- No Projects Identified for FY 2012

**FY 2012 CIP Projects: \$0**

**Total 5-Year CIP for Planning & Zoning: \$33,899,000**



## FY 2012 CAPITAL IMPROVEMENT DESCRIPTIONS BY DEPARTMENT General Government Funds

### Police

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

#### Summary of FY 2012 Projects

- No Projects Identified for FY 2012

**FY 2012 CIP Projects: \$0**

**Total 5-Year CIP for Police: \$104,470,926**



### 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 on the following pages.

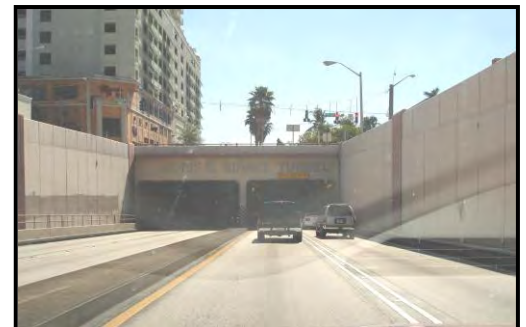
#### Summary of FY 2012 Projects

- ADA Settlement - \$200,000
- Annual Asphalt Concrete Resurfacing - \$740,000\*
- Bridge Reconstructions (5 bridges FDOT project)  
Easements & Utility Relocs - \$250,000
- Bridge Repairs at Several Locations - \$100,000\*
- Business Capital Improvement Program - \$100,000
- Concrete and Paver Maintenance - \$100,000\*
- Downtown Transit Connector- The Wave - \$10,000,000
- Las Olas Transportation Plan Implementation - \$100,000
- Marshal's Point Bridge Noise Mitigation - \$152,000
- Neighborhood Capital Improvements - \$500,000
- South Middle River Right of Way Improvements - \$100,000
- Top of the Tunnel North Extension and Public Space - \$100,000



**FY 2012 CIP Projects: \$12,442,000**

**Total 5-Year CIP for Public Works General Services: \$314,030,213**




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\*Routine capital expenditures

## FY 2012 CAPITAL IMPROVEMENT DESCRIPTIONS Enterprise Funds

### Airport

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

#### Summary of FY 2012 Projects

- Airport Airfield Infrastructure Improvements - \$200,000\*
- Construct Airport Security Annex - \$20,000
- Design & Construct T/W Echo Extension - \$6,250
- Design & Construct Customs Building/Apron - \$3,430,000\*\*
- Executive Airport Facilities Improvement - \$25,000\*
- Executive Airport Landbanking Program - \$50,000\*
- Executive Airport Landscaping Program - \$25,000\*
- Helistop Infrastructure Recapitalization - \$50,000\*
- Noise Program Enhancements - \$25,000\*
- R/W 26, 13-31 By-Pass Taxiways -\$ 221,250
- Taxilane Charlie Pavement & Lighting Rehab - \$244,090
- Taxiway C & D Pavement Rehabilitation - \$280,000\*\*
- Taxiway Echo Pavement Rehabilitation - \$386,875\*\*



**FY 2012 CIP Projects: \$4,963,465**

**Total 5-Year CIP for Airport: \$28,559,015**

### Central Services

Capital Improvements for the Central Services fund are for the Print Shop.

#### Summary of FY 2012 Projects

- No Projects Identified for FY 2012

**FY 2012 CIP Projects: \$0**

**Total 5-Year CIP for Central Services: \$100,000**

### Fleet Services

Fleet services funds new vehicle and equipment purchases.

#### Summary of FY 2012 Projects

- No Projects Identified for FY 2012

**FY 2012 CIP Projects: \$0**

**Total 5-Year CIP for Fleet Services: \$10,625,000**



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\* Routine capital expenditures  
\*\* Includes Grant Funds

## FY 2012 CAPITAL IMPROVEMENT DESCRIPTIONS Enterprise Funds

### Parking Services

Parking capital improvements fund facilities, parking lots, right of ways, and parking meters.

#### Summary of FY 2012 Projects

- Parking – Right of Way Improvements and Metering - \$345,000\*

**FY 2012 CIP Projects: \$345,000**

**Total 5-Year CIP for Parking Services: \$36,535,000**

### Water and Sewer – Central Region

Water and Sewer - Central Region capital improvements fund rehabilitation and replacement projects for wastewater treatment plant and system facilities.

#### Summary of FY 2012 Projects

- Regional R & R - \$1,800,000

**FY 2012 CIP Projects: \$1,800,000**

**Total 5-Year CIP for Water and Sewer – Central Region: \$9,000,000**

### Stormwater

Stormwater capital improvements fund stormwater drainage system improvements.

#### Summary of FY 2012 Projects

- No Projects Identified for FY 2012

**FY 2012 CIP Projects: \$0**

**Total 5-Year CIP for Stormwater: \$675,000**





## FY 2012 CAPITAL IMPROVEMENT DESCRIPTIONS Enterprise Funds

### Water & Sewer

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

Note: Water and Sewer Bond Funded appropriations are made to specific utility projects when presented to the Commission for approval during the year.

### Summary of FY 2012 Projects

- Annual Sanitary Sewer Rehab - \$350,000\*
- Annual Water Services Replacement - \$250,000\*
- Distribution and Collection R & R - \$400,000\*
- Dixie Wellfield - \$50,000
- Dixie Wellfield Raw Water Main Replacement - \$4,000,000
- IT Special Projects/R&R - \$200,000
- Las Olas Blvd Large Watermain Improvement - \$3,300,000
- Oakland Park Blvd Water Main - \$2,000,000
- Peele Dixie Renewal & Replacement Projects - \$130,000\*
- Peele Dixie Additional Water Supply Construction - \$1,000,000
- Sanitary Sewer Collection System Rehab-Basin A-18 - \$1,250,000
- Sanitary Sewer Collection System Rehab-Basin A-7 - \$2,000,000
- Sanitary Sewer Collection System Rehab-Basin B-6 - \$1,350,000
- Shady Banks Small Water Main Improvements - \$1,240,000
- Small Water Main Replacement - \$500,000\*
- Water Treatment Plant Repair & Replacement - \$400,000\*

**FY 2012 CIP Projects: \$18,420,000**

**Total 5 Year CIP for Water & Sewer: \$68,696,000**



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\*Routine capital expenditures.

## FY 2012 CAPITAL IMPROVEMENT PLAN OPERATING IMPACT

Operating budget impacts relate the capital and operating budgets in a form useful for decision-making by identifying and quantifying the consequences of capital investment. Many capital improvement projects generate future operating budget costs. New or expanded facilities require new and continuing annual costs of their own, in addition to the cost of the services and programs provided and, therefore, contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Reliable operating cost estimates are a fundamental element of the City's Capital Improvement Program and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, future maintenance and/or replacement are thoroughly analyzed. This information is provided as a rough approximation, but still critical to consider when determining impacts on future operating budgets and long term stabilization.

Each FY 2012 project application includes a section on anticipated operating cost impacts as appropriate for the specific circumstances of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration.

Capital projects that are budgeted in Enterprise Funds do not necessarily have an impact on the General Fund operating budget, however, they must still be taken into consideration since they will ultimately impact the operating budget of the respective Enterprise fund departments.

The estimated annual operating impact of capital projects funded in the FY 2012 Capital Improvement Plan is **\$44,776**.





**FY 2012  
Capital Improvement Plan (CIP)  
Funding Sources  
\$65,788,115**

**Total General Government Funds  
\$40,259,650**

**Total Enterprise Funds  
\$25,528,465**

**Capital Projects Fund  
\$2,262,650**

**Airport Fund  
\$1,598,215**

**Gas Tax Fund  
\$740,000**

**FAA & FDOT Grants  
\$3,365,250**

**Beach CRA Fund  
\$26,957,000**

**Parking Fund  
\$345,000**

**CDBG Grants  
\$300,000**

**Water & Sewer - Region  
\$1,800,000**

**Grants  
\$10,000,000**

**Water & Sewer  
\$18,420,000**





**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FUNDING SOURCES FOR FY 2012 APPROPRIATIONS - GENERAL GOVERNMENT FUNDS**

<b>Sources</b>	<b>General Capital</b>	<b>Gas Tax</b>	<b>Beach CRA</b>	<b>CDBG</b>	<b>Grants</b>	<b>Total</b>
General Capital Appropriated Fund Balance	\$ 2,262,650	-	-	-	-	2,262,650
Gas Tax Fund	-	740,000	-	-	-	740,000
Beach CRA	-	-	26,957,000	-	-	26,957,000
CDBG	-	-	-	300,000	-	300,000
Grants	-	-	-	-	10,000,000	10,000,000
<b>Total CIP Funding Sources - General Govt Funds</b>	<b>\$ 2,262,650</b>	<b>740,000</b>	<b>26,957,000</b>	<b>300,000</b>	<b>10,000,000</b>	<b>40,259,650</b>

**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FUNDING SOURCES FOR FY 2012 APPROPRIATIONS - ENTERPRISE FUNDS**

<b>Sources</b>	<b>Airport</b>	<b>FAA &amp; FDOT Grants</b>	<b>Parking</b>	<b>Region</b>	<b>Water &amp; Sewer</b>	<b>Total</b>
Airport Fund	\$ 1,598,215	-	-	-	-	1,598,215
FAA & FDOT Grants	-	3,365,250	-	-	-	3,365,250
Parking Fund	-	-	345,000	-	-	345,000
Water & Sewer - Central Region Fund	-	-	-	1,800,000	-	1,800,000
Water & Sewer Fund	-	-	-	-	1,000,000	1,000,000
Water & Sewer Capital Projects Fund Balance	-	-	-	-	2,350,000	2,350,000
Water & Sewer Fund Balance or Debt Issuance	-	-	-	-	15,070,000	15,070,000
<b>Total CIP Funding Sources - Enterprise Funds</b>	<b>\$ 1,598,215</b>	<b>3,365,250</b>	<b>345,000</b>	<b>1,800,000</b>	<b>18,420,000</b>	<b>25,528,465</b>
<b>Grand Total CIP Funding Sources</b>						<b>65,788,115</b>



**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FY 2012 APPROPRIATIONS BY PROJECT - GENERAL GOVERNMENT FUNDS**

<u>CIP Project Name</u>	<u>General Capital</u>	<u>Gas Tax</u>	<u>CRA</u>	<u>CDBG</u>	<u>Grants</u>	<u>Total</u>
<b>Economic Development</b>						
Almond Avenue Streetscape	\$ -	-	130,000	-	-	130,000
Aquatic Center	-	-	25,000,000	-	-	25,000,000
Beach Wall Decorative Lighting System	-	-	279,000	-	-	279,000
Broward Center of the Performing Arts (PACA)	300,000	-	-	-	-	300,000
Channel Square	-	-	200,000	-	-	200,000
Intracoastal Promenade (Perimeter Promenade Only)	-	-	246,500	-	-	246,500
Las Olas Beach Plaza	-	-	30,000	-	-	30,000
Oceanside Plaza	-	-	450,000	-	-	450,000
Sebastian St./Alhambra St. Site	-	-	300,000	-	-	300,000
SR A1A Beachfront Promenade	-	-	75,000	-	-	75,000
SR A1A Streetscape Improvements (Westside)	-	-	246,500	-	-	246,500
<b>Total Economic Development</b>	<b>\$ 300,000</b>	<b>-</b>	<b>26,957,000</b>	<b>-</b>	<b>-</b>	<b>27,257,000</b>
<b>Parks &amp; Recreation</b>						
Beach Community Center Floor Replacement	\$ 54,000	-	-	-	-	54,000
Bill Keith Preserve: Shoreline/ Rip-Rap Portion	191,650	-	-	-	-	191,650
Gore Betz Park	50,000	-	-	-	-	50,000
Holiday Park Improvements	65,000	-	-	-	-	65,000
Jimmy Evert Tennis Court Renovations	100,000	-	-	-	-	100,000
Osswald Fencing, Security & Golf Course Lights	100,000	-	-	-	-	100,000
<b>Total Parks &amp; Recreation</b>	<b>\$ 560,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>560,650</b>
<b>Public Works</b>						
ADA Settlement - General Fund	\$ -	-	-	200,000	-	200,000
Annual Asphalt Concrete Resurfacing	-	740,000	-	-	-	740,000
Bridge Reconstruction Easements & Utility Relocs	250,000	-	-	-	-	250,000
Bridge Repairs at Several Locations	100,000	-	-	-	-	100,000
Business Capital Improvement Program	100,000	-	-	-	-	100,000
Concrete and Paver Maintenance	100,000	-	-	-	-	100,000
Downtown Transit Connector - The Wave	-	-	-	-	10,000,000	10,000,000
Las Olas Transportation Plan Implementation	100,000	-	-	-	-	100,000
Marshal's Point Bridge Noise Mitigation	152,000	-	-	-	-	152,000
Neighborhood Capital Improvements	500,000	-	-	-	-	500,000
South Middle River Right of Way Improvements	-	-	-	100,000	-	100,000
Top of the Tunnel North Extension and Public Space	100,000	-	-	-	-	100,000
<b>Total Public Works</b>	<b>\$ 1,402,000</b>	<b>740,000</b>	<b>-</b>	<b>300,000</b>	<b>10,000,000</b>	<b>12,442,000</b>
<b>Total Appropriations General Government</b>	<b>\$ 2,262,650</b>	<b>740,000</b>	<b>26,957,000</b>	<b>300,000</b>	<b>10,000,000</b>	<b>40,259,650</b>



**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FY 2012 APPROPRIATIONS BY PROJECT - ENTERPRISE FUNDS**

<b>CIP Project Name</b>	<b>Airport</b>	<b>FAA &amp; FDOT Grants</b>	<b>Parking</b>	<b>Central Region</b>	<b>Water and Sewer</b>	<b>Total</b>
<b>Airport</b>						
Airport Airfield Infrastructure Improvements	\$ 200,000	-	-	-	-	200,000
Construct Airport Security Annex	20,000	-	-	-	-	20,000
Design & Construct T/W Echo Extension	6,250	-	-	-	-	6,250
Design & Construct Customs Building/Apron	686,000	2,744,000	-	-	-	3,430,000
Executive Airport Facilities Improvement	25,000	-	-	-	-	25,000
Executive Airport Land Banking Program	50,000	-	-	-	-	50,000
Executive Airport Landscaping Program	25,000	-	-	-	-	25,000
Helistop Infrastructure Recapitalization	50,000	-	-	-	-	50,000
Noise Program Enhancements	25,000	-	-	-	-	25,000
R/W 26,13-31 By-Pass Taxiways	221,250	-	-	-	-	221,250
Taxilane Charlie Pavement & Lighting Rehab	244,090	-	-	-	-	244,090
Taxiway C & D Pavement Rehabilitation	-	280,000	-	-	-	280,000
Taxiway Echo Pavement Rehabilitation	45,625	341,250	-	-	-	386,875
<b>Total Airport</b>	<b>\$ 1,598,215</b>	<b>3,365,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,963,465</b>
<b>Parking</b>						
Parking- Right Of Way Improvements and Metering	\$ -	-	345,000	-	-	345,000
<b>Total Parking</b>	<b>\$ -</b>	<b>-</b>	<b>345,000</b>	<b>-</b>	<b>-</b>	<b>345,000</b>
<b>Water &amp; Sewer - Central Region</b>						
Regional R & R	\$ -	-	-	1,800,000	-	1,800,000
<b>Total Water &amp; Sewer - Central Region</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>1,800,000</b>
<b>Water and Sewer</b>						
Annual Sanitary Sewer Rehabilitation	\$ -	-	-	-	350,000	350,000
Annual Water Services Replacement	-	-	-	-	250,000	250,000
Distribution & Collection R&R	-	-	-	-	400,000	400,000
Dixie Wellfield	-	-	-	-	50,000	50,000
Dixie Wellfield Raw Water Main Replacement	-	-	-	-	4,000,000	4,000,000
IT Special Projects/R&R	-	-	-	-	200,000	200,000
Las Olas Blvd Large Water Main Improvements	-	-	-	-	3,300,000	3,300,000
Oakland Park Blvd Water Main	-	-	-	-	2,000,000	2,000,000
Peele Dixie Renewal and Replacement Projects	-	-	-	-	130,000	130,000
Peele-Dixie Additional Water Supply Construction	-	-	-	-	1,000,000	1,000,000
Sanitary Sewer Collection System Rehab-Basin A-18	-	-	-	-	1,250,000	1,250,000
Sanitary Sewer Collection System Rehab-Basin A-7	-	-	-	-	2,000,000	2,000,000
Sanitary Sewer Collection System Rehab-Basin B-6	-	-	-	-	1,350,000	1,350,000
Shady Banks Small Water Main Improvements	-	-	-	-	1,240,000	1,240,000
Small Water Main Replacement	-	-	-	-	500,000	500,000
Water Treatment Plant Repair and Replacement	-	-	-	-	400,000	400,000
<b>Total Water and Sewer</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,420,000</b>	<b>18,420,000</b>
<b>Total Appropriations for Enterprise Funds</b>	<b>\$ 1,598,215</b>	<b>3,365,250</b>	<b>345,000</b>	<b>1,800,000</b>	<b>18,420,000</b>	<b>25,528,465</b>



**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FIVE YEAR PLAN - GENERAL GOVERNMENT**

CIP Project Name	Available	***** 5 YEAR PLAN *****					5 Year Total
	Balance 2/1/11	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
<b>Business Enterprises</b>							
Aquatic Complex Competition Pool	\$ -	-	300,000	-	-	-	300,000
Bahia Mar Dredging	-	-	797,125	-	-	-	797,125
Electrical Improvements New River	82,774	-	-	350,000	350,000	514,226	1,214,226
Floating Docks - Aquatic Complex	-	-	-	-	-	375,000	375,000
Las Olas Marina - Electrical Upgrade	13,439	-	-	255,561	-	-	255,561
Las Olas Marina - Floating Dock Replacement	-	-	56,200	147,500	-	-	203,700
Las Olas Marina & Aquatics Complex Dredging	-	-	695,495	-	-	-	695,495
Las Olas Marina Roof Replacement	1,000	-	170,600	-	-	-	170,600
Marine Facilities Improvements Cooley's Landing	283,203	-	70,000	-	-	-	70,000
New River Boat Crossing at Kinney Tunnel	-	-	700,000	-	-	-	700,000
New River Pumpout Facilities	-	-	745,560	-	-	-	745,560
Pump Out Station on South New River	230,000	-	-	57,500	-	-	57,500
Riverwalk Seawall Replacement Northside	-	-	1,329,792	-	-	-	1,329,792
War Memorial Back Parking Lot Resurfacing	-	-	175,000	-	-	-	175,000
War Memorial Main Roof Replacement	-	-	572,000	-	-	-	572,000
War Memorial Stage Electric & Stage Rigging Replacement	-	-	643,500	643,500	-	-	1,287,000
<b>Total Business Enterprises</b>	<b>\$ 610,416</b>	<b>-</b>	<b>6,255,272</b>	<b>1,454,061</b>	<b>350,000</b>	<b>889,226</b>	<b>8,948,559</b>
<b>Economic Development</b>							
Aquatic Center	\$ -	25,000,000	-	-	-	-	25,000,000
Almond Avenue Streetscape	-	130,000	-	2,470,000	-	-	2,600,000
Beach Wall Decorative Lighting System	-	279,000	-	-	-	-	279,000
Broward Center of the Performing Arts (PACA) Plan	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Channel Square	-	200,000	-	3,850,000	-	-	4,050,000
City View Improvements @ NW 2 St	-	-	-	-	50,000	-	50,000
Intracoastal Promenade (Perimeter Promenade Only)	-	246,500	-	4,753,500	-	-	5,000,000
Las Olas Beach Plaza	-	30,000	-	570,000	-	-	600,000
Northwest 7th/9th Avenue Connector	16,787	-	8,000,000	8,000,000	8,000,000	-	24,000,000
Oceanside Plaza	-	450,000	-	8,750,000	-	-	9,200,000
Sebastian St./Alhambra St. Site	-	300,000	-	5,650,000	-	-	5,950,000
SR A1A Beachfront Promenade	-	75,000	-	1,425,000	-	-	1,500,000
SR A1A Streetscape Improvements (Westside)	-	246,500	-	4,753,500	-	-	5,000,000
<b>Total Economic Development</b>	<b>\$ 16,787</b>	<b>27,257,000</b>	<b>8,300,000</b>	<b>40,522,000</b>	<b>8,350,000</b>	<b>300,000</b>	<b>84,729,000</b>
<b>Fire Rescue</b>							
Fire Rescue - EOC - Communications Center	\$ -	-	1,401,304	-	-	-	1,401,304
Fire Rescue - EOC Renovation	-	-	200,200	-	-	-	200,200
Fire Rescue - Ocean Rescue Headquarters	-	-	1,430,000	-	-	-	1,430,000
Fire Rescue - Singer Building Renovation	-	-	-	572,000	-	-	572,000
Fire Rescue - Training Facility/Tower	-	-	-	1,500,000	-	-	1,500,000
Fire Station 46 Conversion	-	-	286,000	-	-	-	286,000
Fire Rescue Admin - FS 2 - A/C & Heating System	-	-	-	139,000	-	-	139,000
Fire Rescue Support Services/Logistics Facility	-	-	-	1,144,000	-	-	1,144,000
<b>Total Fire Rescue</b>	<b>\$ -</b>	<b>-</b>	<b>3,317,504</b>	<b>3,355,000</b>	<b>-</b>	<b>-</b>	<b>6,672,504</b>
<b>Information Systems</b>							
Off-Site Data Center	\$ -	-	650,000	700,000	-	-	1,350,000
Refurbish Radio Tower	-	-	150,000	-	-	-	150,000
<b>Total Information Systems</b>	<b>\$ -</b>	<b>-</b>	<b>800,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FIVE YEAR PLAN - GENERAL GOVERNMENT**

CIP Project Name	Available	***** 5 YEAR PLAN *****					5 Year Total
	Balance 2/1/11	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
<b>Parks &amp; Recreation</b>							
Awning Structures City-Wide Playgrounds	\$ -	-	50,000	50,000	50,000	50,000	200,000
Bass Park Pool Building	154,000	-	1,600,000	-	-	-	1,600,000
Beach Community Center Floor Replacement	-	54,000	-	-	-	-	54,000
Bill Keith Preserve: Shoreline/Rip-Rap Portion	86,298	191,650	-	-	-	-	191,650
Carter Park Renovations	55,000	-	50,000	-	-	-	50,000
Carter Park Senior Center	-	-	1,250,000	-	-	-	1,250,000
City-Wide Playground Replacements	-	-	170,000	170,000	170,000	170,000	680,000
City-Wide Tennis Court Improvements	-	-	356,070	-	-	-	356,070
Civic Peoples Park Memorial Wall	-	-	75,000	-	-	-	75,000
Croissant Park Ball Field Renovations	-	-	750,000	-	-	-	750,000
Degraffenreidt Community Center/Bass Park	-	-	-	1,750,000	1,400,000	-	3,150,000
Fitness Facility & Offices in Holiday Park	-	-	-	500,000	3,075,000	-	3,575,000
Floyd Hull Park	-	-	300,000	300,000	300,000	300,000	1,200,000
Floyd Hull Park Restrooms	-	-	50,000	-	-	-	50,000
George English Park Improvements	\$ 44,713	-	135,000	-	-	-	135,000
Gore Betz Park	8,770	50,000	400,000	-	-	-	450,000
Holiday Park Improvements	-	65,000	585,000	-	-	-	650,000
Holiday Park Racquetball Courts	-	-	658,000	-	-	-	658,000
Hortt Park	11,235	-	270,000	-	-	-	270,000
Jimmy Evert Tennis Court Renovations	-	100,000	356,000	-	100,000	-	556,000
Mills Pond Park Improvements	-	-	500,600	-	-	-	500,600
Mills Pond Parking, Lake Side & Rugby Field Lights	-	-	125,000	300,000	75,000	-	500,000
Osswald Fencing, Security & Golf Course Lights	-	100,000	558,000	-	-	-	658,000
Osswald Park/Merritt Community Center	-	-	90,000	-	-	-	90,000
Payroll System Parks & Recreation	-	-	80,000	-	-	-	80,000
Pool Equipment Replacements	125,000	-	125,000	125,000	125,000	125,000	500,000
Property Purchase Waverly Road	-	-	500,000	-	-	-	500,000
Riverland Multipurpose Field Lighting	-	-	486,500	-	-	-	486,500
Riverland Park Senior Citizens Center	-	-	1,500,000	-	-	-	1,500,000
Riverwalk Improvements	234,428	-	150,000	150,000	150,000	150,000	600,000
Riverwalk South Pavilion	-	-	-	365,000	-	-	365,000
Snyder Park Improvements	-	-	300,000	300,000	300,000	300,000	1,200,000
Warbler Wetlands	300,787	-	350,000	-	-	-	350,000
Warfield Park Lighting	-	-	475,700	-	-	-	475,700
Water Spray Park at Holiday Park	-	-	300,000	-	-	-	300,000
<b>Total Parks &amp; Recreation</b>	<b>\$ 1,020,231</b>	<b>560,650</b>	<b>12,595,870</b>	<b>4,010,000</b>	<b>5,745,000</b>	<b>1,095,000</b>	<b>24,006,520</b>
<b>Planning</b>							
Riverwalk District Plan - Stranahan Landing/Smoker Park	\$ -	-	-	275,000	-	-	275,000
Riverwalk District Plan - Overall Landscaping	-	-	124,000	50,000	771,000	50,000	995,000
Andrews Avenue Streetscape Improvements	-	-	-	10,400,000	-	-	10,400,000
Broward Boulevard Streetscape Improvements	-	-	-	-	5,200,000	-	5,200,000
NE/SE 3 Avenue Streetscape Improvements	-	-	-	-	-	11,600,000	11,600,000
Riverwalk District Plan - Esplanade Park	-	-	183,000	-	-	845,000	1,028,000
Riverwalk District Plan - Huizenga Plaza & Andrews	-	-	97,000	400,000	904,000	-	1,401,000
SE/SW 6 St Streetscape Improvements	-	-	-	-	3,000,000	-	3,000,000
<b>Total Planning</b>	<b>\$ -</b>	<b>-</b>	<b>404,000</b>	<b>11,125,000</b>	<b>9,875,000</b>	<b>12,495,000</b>	<b>33,899,000</b>
<b>Police</b>							
Police New AC (To Include Computer Rooms)	\$ -	-	357,500	214,500	477,500	-	1,049,500
Public Safety Voice & Data Communications System	-	-	5,500,000	5,500,000	5,500,000	4,000,000	20,500,000
Police Security Camera System	-	-	60,000	96,000	-	-	156,000
Police Jail Roof Replacement	-	-	350,000	-	-	-	350,000
Police Headquarters Elevator Replacements	-	-	250,000	250,000	-	-	500,000
Police Conversion of Evidence Narcotics Warehouse	-	-	-	75,000	-	-	75,000
Police Conversion of Evidence Warehouse To Offices	-	-	103,500	-	-	-	103,500
Police Records Workspace Reorganization	-	-	100,000	-	-	-	100,000
Police Gun Range	-	-	-	-	1,000,000	-	1,000,000
Police Headquarters Replacement	-	-	3,000,000	30,000,000	45,000,000	-	78,000,000
Police Mesh Mobile Data Network	101,004	-	750,000	750,000	-	-	1,500,000
Police Conversion of Current Swat Armory	-	-	77,000	-	-	-	77,000
Police Email Archive & Retrieval System	-	-	-	173,926	-	-	173,926
Police Interior Improvements to Evidence Warehouse	-	-	60,000	-	-	-	60,000
Police Records Unit Document Imaging Project	-	-	208,000	208,000	410,000	-	826,000
<b>Total Police</b>	<b>\$ 101,004</b>	<b>-</b>	<b>10,816,000</b>	<b>37,267,426</b>	<b>52,387,500</b>	<b>4,000,000</b>	<b>104,470,926</b>



**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FIVE YEAR PLAN - GENERAL GOVERNMENT**

CIP Project Name	Available	***** 5 YEAR PLAN *****					5 Year Total
	Balance 2/1/11	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
<b>Public Works</b>							
ADA - Right Of Way/Facilities	\$ 25,865	-	750,000	750,000	750,000	750,000	3,000,000
ADA Compliance Improvements - Non Decree	3,724	-	400,000	400,000	400,000	400,000	1,600,000
ADA Settlement - General Fund	3,741,466	200,000	500,000	-	-	-	700,000
Annual Asphalt Concrete Resurfacing	-	-	650,000	650,000	650,000	650,000	2,600,000
Annual Asphalt Concrete Resurfacing	740,000	740,000	740,000	740,000	740,000	740,000	3,700,000
Annual Marine Facilities, Seawall and Mooring Buoy	280,000	-	284,000	284,000	284,000	284,000	1,136,000
Annual Navigational Sign Repairs	100,000	-	50,000	50,000	50,000	50,000	200,000
Annual Roof Repairs	825,000	-	400,000	400,000	400,000	400,000	1,600,000
Annual Speed Humps	107,990	-	100,000	100,000	100,000	100,000	400,000
Beach Master plan-Phase I	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Beach Wall Decorative Lighting System	-	-	429,000	-	-	-	429,000
Bridge Painting	-	-	140,000	140,000	140,000	140,000	560,000
Bridge Reconstruction Easements & Utility Relocs	-	250,000	250,000	-	-	-	500,000
Bridge Repairs at Several Locations	-	100,000	852,000	852,000	6,532,000	-	8,336,000
Bridge Replacement at E. Las Olas Boulevard	\$ -	-	-	-	3,659,183	-	3,659,183
Bridge Replacement at Laguna Terrace	-	-	-	-	2,430,000	-	2,430,000
Bridge Replacement at NE 41 Street	-	-	-	-	972,000	-	972,000
Bridge Replacement at NE 42 Street	-	-	-	-	972,000	-	972,000
Bridge Replacement at SE 15th Avenue	16,990	-	1,644,557	-	-	-	1,644,557
Bridge Replacement at South Ocean Drive	-	-	-	-	2,214,000	-	2,214,000
Bridge Replacement at The Harborage #865778	712,558	-	27,000	-	-	-	27,000
Bridge Replacement at West Lake Drive/Lake Lucille	-	-	-	-	3,985,200	-	3,985,200
Bridge Replacement at West Lake Drive/Mercedes River	-	-	-	-	2,916,000	-	2,916,000
Business Capital Improvement Program	170,817	100,000	100,000	100,000	100,000	100,000	500,000
Capital Maintenance Facilities	350,000	-	100,000	100,000	100,000	100,000	400,000
City Hall Exterior Paint	-	-	750,000	-	-	-	750,000
City Wide Security Upgrades	-	-	100,000	100,000	100,000	100,000	400,000
Concrete & Paver Maintenance	-	100,000	100,000	100,000	100,000	100,000	500,000
Covered Walkway Structure - City Hall	-	-	250,000	-	-	-	250,000
Downtown St.Scapes Including Andrews & 3rd Avenues	-	-	-	-	9,652,500	-	9,652,500
Downtown Transit Connector- The Wave	-	10,000,000	93,792,000	9,592,000	-	-	113,384,000
Dredging Recap	1,247,759	-	500,000	500,000	500,000	500,000	2,000,000
Engr - Street Lights	475,400	-	150,000	150,000	150,000	150,000	600,000
FEC RR Crossing - Various Locations Maintenance	259,364	-	170,000	170,000	170,000	170,000	680,000
Flagler Drive Greenway	93	-	1,778,163	-	-	-	1,778,163
Gait Ocean Sidewalk Improvements	-	-	695,000	-	-	-	695,000
General Services Building Renovations - SW 14 Ave	200,000	-	300,000	-	-	-	300,000
Kinney Tunnel Painting	-	-	350,000	-	-	-	350,000
Las Olas Transportation Plan Implementation	-	100,000	1,850,000	1,850,000	670,000	-	4,470,000
Marshal's Point Bridge Noise Mitigation	-	152,000	-	-	-	-	152,000
Middle River Terrace Dixie Highway Streetscape Imp	-	-	-	142,000	-	-	142,000
NE 15 Ave - Median (NE 13 St - Sunrise Blvd.)	-	-	292,000	-	-	-	292,000
Neighborhood Capital Improvements	572,441	500,000	500,000	500,000	500,000	500,000	2,500,000
New City Hall	-	-	-	-	-	72,000,000	72,000,000
Pavement Management Software System and Inspection	-	-	-	-	-	125,000	125,000
Pedestrian Stairway at SW 4 Ave (Marshall) Bridge	-	-	500,000	-	-	-	500,000
Public Works Operations Center	-	-	-	-	-	31,031,000	31,031,000
PW Compound Electrical Distribution Panel	-	-	90,000	-	-	-	90,000
Rehabilitate Riverhouse	-	-	1,275,000	-	-	-	1,275,000
Remediate and Renovate 6th Floor City Hall	227,526	-	772,474	-	-	-	772,474
Remodel 301 Building	-	-	5,288,136	-	-	-	5,288,136
Riviera Isles Street Improvements	16,904	-	-	4,410,000	-	-	4,410,000
South Middle River Right of Way Improvements	-	100,000	650,000	-	-	-	750,000
Sunrise Boulevard Beautification	-	-	2,860,000	-	-	-	2,860,000
Top of the Tunnel North Extension and Public Space	-	100,000	6,900,000	-	-	-	7,000,000
Transportation Enhancement Projects	1,140	-	200,000	100,000	100,000	100,000	500,000
Vehicle Write Up Building Renovations - SW 14th Ave	-	-	52,000	-	-	-	52,000
<b>Total Public Works</b>	<b>\$ 10,075,037</b>	<b>12,442,000</b>	<b>128,581,330</b>	<b>23,180,000</b>	<b>40,336,883</b>	<b>109,490,000</b>	<b>314,030,213</b>
<b>Total General Government Projects</b>	<b>\$ 11,823,475</b>	<b>40,259,650</b>	<b>171,069,976</b>	<b>121,613,487</b>	<b>117,044,383</b>	<b>128,269,226</b>	<b>578,256,722</b>



**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

CIP Project Name	Available	***** 5 YEAR PLAN *****					5 Year
	Balance 2/1/11	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Airport</b>							
Airfield Access and Security Improvements	\$ -	-	60,000	315,000	2,925,000	-	3,300,000
Airfield Lighting Rehabilitation	-	-	-	80,000	320,000	-	400,000
Airfield Pavement Maintenance Program	-	-	-	-	100,000	400,000	500,000
Airport Airfield Infrastructure Improvements	792,950	200,000	400,000	400,000	400,000	400,000	1,800,000
Blast Fence @ Foxtrot (East)	-	-	-	-	70,000	280,000	350,000
Construct Airport Security Annex	451,500	20,000	-	-	-	-	20,000
Construct Eastern Perimeter Road	-	-	-	-	50,000	500,000	550,000
Design & Construct Acute Angle Taxiways (N&D)	-	-	-	-	-	10,000	10,000
Design & Construct Relocation Of T/W Golf-Phase II	-	-	-	-	6,250	283,750	290,000
Design & Construct T/W Echo Extension	-	6,250	311,250	2,632,500	-	-	2,950,000
Design & Construct Customs Building/Apron	141,265	3,430,000	-	-	-	-	3,430,000
Executive Airport Facilities Improvement	100,000	25,000	50,000	50,000	50,000	50,000	225,000
Executive Airport Land Banking Program	1,559,142	50,000	200,000	200,000	200,000	200,000	850,000
Executive Airport Landscaping Program	-	25,000	25,000	25,000	25,000	25,000	125,000
Helistop Infrastructure Recapitalization	201,601	50,000	100,000	100,000	100,000	100,000	450,000
Master Plan Update	-	-	-	100,000	400,000	-	500,000
Mid-Field Taxiway Extension and Run-Up Area	-	-	-	73,000	528,550	1,182,750	1,784,300
Noise Program Enhancements	601,780	25,000	25,000	25,000	25,000	25,000	125,000
R/W 26,13-31 By-Pass Taxiways	-	221,250	885,000	-	-	-	1,106,250
Relocation of T/W Golf-Phase I	61,575	-	1,121,250	-	-	-	1,121,250
Taxilane Charlie Pavement & Lighting Rehab	-	244,090	-	-	-	-	244,090
Taxiway C & D Pavement Rehabilitation	2,886,210	280,000	-	-	-	-	280,000
Taxiway Echo Pavement Rehabilitation	-	386,875	1,825,000	1,779,375	-	-	3,991,250
Taxiway Foxtrot Pavement Rehabilitation	-	-	-	8,750	393,125	2,075,000	2,476,875
Taxiway Pavement Striping	-	-	-	36,000	144,000	-	180,000
Taxiway Sierra Pavement Rehabilitation	-	-	300,000	1,200,000	-	-	1,500,000
<b>Total Airport</b>	<b>\$ 6,796,023</b>	<b>4,963,465</b>	<b>5,302,500</b>	<b>7,024,625</b>	<b>5,736,925</b>	<b>5,531,500</b>	<b>28,559,015</b>
<b>Central Services</b>							
Purchase of 4-Color Digital Press	\$ -	-	100,000	-	-	-	100,000
<b>Total Central Services</b>	<b>\$ -</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Fleet</b>							
Fleet Maintenance & Repair Garage Facility, Fuel	\$ -	-	4,625,000	3,000,000	3,000,000	-	10,625,000
<b>Total Fleet</b>	<b>\$ -</b>	<b>-</b>	<b>4,625,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>10,625,000</b>
<b>Parking</b>							
Oceanside Plaza	\$ -	-	900,000	17,200,000	130,000	-	18,230,000
Parking- Right Of Way Improvements and Metering	690,000	345,000	345,000	345,000	345,000	345,000	1,725,000
Sebastian St./Alhambra St. Site	-	-	800,000	15,650,000	130,000	-	16,580,000
<b>Total Parking</b>	<b>\$ 690,000</b>	<b>345,000</b>	<b>2,045,000</b>	<b>33,195,000</b>	<b>605,000</b>	<b>345,000</b>	<b>36,535,000</b>
<b>Water &amp; Sewer - Central Region</b>							
Regional R & R	\$ 1,119,564	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
<b>Total Water &amp; Sewer - Central Region</b>	<b>\$ 1,119,564</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>9,000,000</b>
<b>Stormwater</b>							
Hendricks Isles Drainage Improvements	\$ -	-	675,000	-	-	-	675,000
<b>Total Stormwater</b>	<b>\$ -</b>	<b>-</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>675,000</b>

**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

CIP Project Name	Available	***** 5 YEAR PLAN *****					5 Year
	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
	2/1/11						
<b>Water And Sewer</b>							
Annual Sanitary Sewer Rehabilitation	\$ 298,242	350,000	500,000	500,000	500,000	500,000	2,350,000
Annual Water Services Replacement	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Broward Blvd - Large Water Main Improvements	-	-	-	6,700,000	-	-	6,700,000
Distribution & Collection R&R	1,207,039	400,000	400,000	400,000	400,000	400,000	2,000,000
Dixie Wellfield	-	50,000	50,000	50,000	50,000	365,000	565,000
Dixie Wellfield Raw Water Main Replacement	-	4,000,000	-	-	-	-	4,000,000
Flagler Heights - Small Watermain Improvements	-	-	1,988,000	-	-	-	1,988,000
Imperial Point Package 2 - Large Watermain Improvements	-	-	3,000,000	-	-	-	3,000,000
IT Special Projects/R&R	384,593	200,000	200,000	200,000	200,000	200,000	1,000,000
Las Olas Blvd Large Watermain Improvements	-	3,300,000	-	-	-	-	3,300,000
NE 16 Ave Large Water Main Improvements	-	-	-	3,300,000	-	-	3,300,000
NE 4th St - Large Water Main Improvements	-	-	3,530,000	-	-	-	3,530,000
Oakland Park Blvd Water Main	-	2,000,000	-	-	-	-	2,000,000
Peele Dixie Renewal and Replacement Projects	-	130,000	80,000	80,000	1,713,000	1,270,000	3,273,000
Peele-Dixie additional Water Supply Construction	-	1,000,000	-	-	-	-	1,000,000
Poinciana Park (North) - Large Water Main	-	-	-	2,400,000	-	-	2,400,000
Sanitary Sewer Collection System Rehab Basin B-13	-	-	1,350,000	-	-	-	1,350,000
Sanitary Sewer Collection System Rehab Basin B-2	-	-	-	1,350,000	-	-	1,350,000
Sanitary Sewer Collection System Rehab-Basin A-18	-	1,250,000	-	-	-	-	1,250,000
Sanitary Sewer Collection System Rehab-Basin A-7	-	2,000,000	-	-	-	-	2,000,000
Sanitary Sewer Collection System Rehab-Basin B-6	-	1,350,000	-	-	-	-	1,350,000
Seabreeze Blvd - Large Water Main Replacement	-	-	-	4,100,000	-	-	4,100,000
Shady Banks Small Water Main Improvements	-	1,240,000	-	-	-	-	1,240,000
Sistrunk Blvd/NE 6th St & NE 7 Ave Large - Water Main	-	-	-	6,600,000	-	-	6,600,000
Small Water Main Replacement	-	500,000	500,000	500,000	500,000	500,000	2,500,000
SW 31st Ave - Large Water Main Improvement	-	-	-	3,300,000	-	-	3,300,000
Water Treatment Plant Repair and Replacement	-	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total Water And Sewer</b>	<b>\$ 1,889,874</b>	<b>18,420,000</b>	<b>12,248,000</b>	<b>30,130,000</b>	<b>4,013,000</b>	<b>3,885,000</b>	<b>68,696,000</b>
<b>Total Enterprise Fund Projects</b>	<b>\$ 10,495,461</b>	<b>25,528,465</b>	<b>26,795,500</b>	<b>75,149,625</b>	<b>15,154,925</b>	<b>11,561,500</b>	<b>154,190,015</b>

**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
FIVE-YEAR APPROPRIATIONS BY FUND**

	Available Balance 2/1/11	***** 5 YEAR PLAN *****					5 Year Total
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
<b>General Government</b>							
Business Enterprises	\$ 610,416	-	6,255,272	1,454,061	350,000	889,226	8,948,559
Economic Development	16,787	27,257,000	8,300,000	40,522,000	8,350,000	300,000	84,729,000
Fire Bonds	-	-	3,317,504	3,355,000	-	-	6,672,504
Information Systems	-	-	800,000	700,000	-	-	1,500,000
Parks & Recreation	1,020,231	560,650	12,595,870	4,010,000	5,745,000	1,095,000	24,006,520
Planning	-	-	404,000	11,125,000	9,875,000	12,495,000	33,899,000
Police	101,004	-	10,816,000	37,267,426	52,387,500	4,000,000	104,470,926
Public Works	10,075,037	12,442,000	128,581,330	23,180,000	40,336,883	109,490,000	314,030,213
<b>Total General Government</b>	<b>\$ 11,823,475</b>	<b>40,259,650</b>	<b>171,069,976</b>	<b>121,613,487</b>	<b>117,044,383</b>	<b>128,269,226</b>	<b>578,256,722</b>
<b>Enterprise Funds</b>							
Airport	\$ 6,796,023	4,963,465	5,302,500	7,024,625	5,736,925	5,531,500	28,559,015
Central Services	-	-	100,000	-	-	-	100,000
Fleet	-	-	4,625,000	3,000,000	3,000,000	-	10,625,000
Parking	690,000	345,000	2,045,000	33,195,000	605,000	345,000	36,535,000
Region	1,119,564	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Stormwater	-	-	675,000	-	-	-	675,000
Water and Sewer	1,889,874	18,420,000	12,248,000	30,130,000	4,013,000	3,885,000	68,696,000
<b>Total Enterprise Funds</b>	<b>\$ 10,495,461</b>	<b>25,528,465</b>	<b>26,795,500</b>	<b>75,149,625</b>	<b>15,154,925</b>	<b>11,561,500</b>	<b>154,190,015</b>
<b>Total CIP Projects</b>	<b>\$ 22,318,936</b>	<b>65,788,115</b>	<b>197,865,476</b>	<b>196,763,112</b>	<b>132,199,308</b>	<b>139,830,726</b>	<b>732,446,737</b>



**CITY OF FORT LAUDERDALE  
FY 2012 - FY 2016 CIP  
SUMMARY OF POTENTIAL FUNDING SOURCES**

	***** 5 YEAR PLAN CIP PLAN *****						5 Year
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>FUNDING USES - ALL FUNDS</b>							
<b>CIP Projects</b>	<b>\$ 22,318,936</b>	<b>65,788,115</b>	<b>197,865,476</b>	<b>196,763,112</b>	<b>132,199,308</b>	<b>139,830,726</b>	<b>732,446,737</b>
<b>FINANCING SOURCES</b>							
General Fund	\$ -	-	-	-	-	-	-
Carry Forward	22,318,936	-	-	-	-	-	-
General Capital Fund Balance	-	2,262,650	-	-	-	-	2,262,650
<b>CIP APPROPRIATIONS</b>							
Airport	\$ -	1,598,215	296,765	1,172,750	1,314,675	1,718,425	6,100,830
Airport Grants	-	3,365,250	5,005,735	5,851,875	4,422,250	3,813,075	22,458,185
CDBG	-	300,000	-	-	-	-	300,000
CRA	-	27,257,000	8,300,000	40,522,000	8,350,000	300,000	84,729,000
Gas Tax	-	740,000	740,000	740,000	740,000	740,000	3,700,000
Other Funding*	-	9,700,000	167,429,976	83,351,487	110,954,383	127,229,226	498,665,072
Parking	-	345,000	345,000	345,000	345,000	345,000	1,725,000
Parking Revenue Bonds	-	-	1,700,000	32,850,000	260,000	-	34,810,000
Regional R & R	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Water & Sewer	-	18,420,000	12,248,000	30,130,000	4,013,000	3,885,000	68,696,000
<b>Total Funding Sources-All Funds</b>	<b>\$ 22,318,936</b>	<b>65,788,115</b>	<b>197,865,476</b>	<b>196,763,112</b>	<b>132,199,308</b>	<b>139,830,726</b>	<b>732,446,737</b>

\* Source of funding to be determined.





# Business Enterprises





**PROJECT APPLICATION -- FY20090027**

**AQUATIC COMPLEX COMPETITION POOL**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 501 Seabreeze Blvd  
**Contact:** Jeff Stafford x4573      **Start Date:** May 2012      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Aug 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33316

**District:**  I  II  III  IV

**Description:** New pool surface is required for the Main Competition Pool (50m X 25 yds) estimated at \$300,000.

**Justification:** Broward County Health Dept. repeatedly reports damaged pool area surfaces during on site inspections. The finish on the Main Competition Pool is worn down to the gunite (concrete pool shell). The failing pool finish contributes to water loss and perpetuates the growth of algae, which increases pool maintenance and chemical use. The marcite (plaster) finish provides the watertight seal to prevent water loss from the inside that the more porous gunite/shotcrete beneath cannot. Resurfacing the pool will repair interior leaks, due to the breakdown of the surface finish, ultimately reducing water and chemical costs. Main Competition pool last re-surfaced in 1989/1990. The resurfacing of this pool is required to meet Health Dept. requirements and to remain open to the public, fulfill public programming and contractual obligations for team and competitive events.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$300,000					\$300,000
<b>TOTAL:</b>			<b>\$300,000</b>					<b>\$300,000</b>

**Comments:** This project does not require Engineering design or permitting. The work will be accomplished by an outside contractor via the competitive bidding process coordinated by the Procurement Department.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$300,000					\$300,000
<b>TOTAL</b>			<b>\$300,000</b>					<b>\$300,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Revenue could be negatively impacted significantly if resurfacing is not completed to meet Health Department requirements in order to remain open to the public and fulfill contractual obligations for team and competitive events.

**PROJECT APPLICATION -- 11670**

**BAHIA MAR DREDGING**

**Type:** New                                      **Priority:** 2                                      **Address:** 801 Seabreeze Blvd.  
**Contact:** MikeF X6527 AndrewC X5236      **Start Date:** Oct 2012                                      **City:** Fort Lauderdale  
**Department:** Business Enterprises          **End Date:** Oct 2013                                      **State:** FL  
**Fund:** 001    **Est. Time:** 1 Year    **Zip:**  
**District:**     I    II    III    IV

**Description:** To maintain consistency with dredging of the ICW channel to a depth of 17' MLW, the area outside of the boundaries of the channel to this specific site needs to be deepened to a similar depth. This includes both the approach outside of the DEP submerged land lease area as designated or proposed and the existing DEP submerged land lease area to enhance docking capabilities for large vessel access to this facility.

**Justification:** The project depth of 17' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessel increase in Broward County over the past 10 years. This project will enable this facility to accommodate an increased volume of significantly larger vessels.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$797,125					\$797,125
<b>TOTAL:</b>			\$797,125					\$797,125

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$797,125					\$797,125
<b>TOTAL</b>			\$797,125					\$797,125

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 11065**

**ELECTRICAL IMPROVEMENTS NEW RIVER**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2 S. New River Drive  
**Contact:** Andrew Cuba, X5236      **Start Date:** Oct 2014      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Upgrade of electrical service centers at 24 slips on the north side of the New River. Current cost estimates are approximately \$60,000 per slip for installation of 200 amp/480 volt, single and 3 - phase electrical power. This will allow Marine Facilities to accommodate mega-yacht vessel demand for dockage on the New River.

**Justification:** Upgraded electrical is required to keep pace with the mega-yacht vessels' capacity of 200 amp and 480 volt, single and 3-phase electrical requirements. Upgraded electrical will allow for dockage of mega-yachts on a year round basis with an anticipated increase in revenues of approximately \$125,000 per year.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$82,774			\$350,000	\$350,000	\$514,226		\$1,214,226
<b>TOTAL:</b>	<b>\$82,774</b>			<b>\$350,000</b>	<b>\$350,000</b>	<b>\$514,226</b>		<b>\$1,214,226</b>

**Comments:** FIND grant to be applied for FY13/14 for \$350,000 and FY14/15 for a \$350,00 grant. Grants will cover 50% construction costs. Grant requires match funds of \$350,000 in FY13/14 and match funds of \$350,000 in FY 14/15.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$82,774			\$350,000	\$350,000	\$514,226		\$1,214,226
<b>TOTAL</b>	<b>\$82,774</b>			<b>\$350,000</b>	<b>\$350,000</b>	<b>\$514,226</b>		<b>\$1,214,226</b>

**Comments:** Estimates for cost given by Engineering 1/14/09

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue						\$(125,000)		\$(125,000)
<b>TOTAL</b>						<b>\$(125,000)</b>		<b>\$(125,000)</b>

**Comments:**

**PROJECT APPLICATION -- FY20100174**
**FLOATING DOCKS - AQUATIC COMPLEX**

**Type:** New   **Priority:** 3   **Address:** 501 Seabreeze Blvd  
**Contact:** Andrew Cuba X5236                   **Start Date:** Oct 2015                                   **City:** Fort Lauderdale  
**Department:** Business Enterprises                   **End Date:** Oct 2016                                   **State:** FL  
**Fund:** 001   **Est. Time:** 1 Year                                   **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** This project will be pending the outcome of the Request for Proposal (RFP) process for the New Aquatic Center. These Floating docks will be located at the end of the Aquatic Complex site. The configuration will be a single T-head with 25 interior slips. Amenities will include shore side power, water and cable TV. Cost estimate provided by Marine Consultant: Sea Diversified, Inc. and was based on \$60,000 per slip = \$1,500,000. Consultants/Contractors from outside City will be used for this project.

**Justification:** There is a demand for dockage of vessels, including mega yachts, at all current City marinas. The additional anticipated revenue from larger vessel capacity, in the approximate amount of \$500,000 per year, will offset the cost of the project within 4 years.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$375,000		\$375,000
<b>TOTAL:</b>						<b>\$375,000</b>		<b>\$375,000</b>

**Comments:** FIND and Florida Boating Improvement Grant (FBIG) applied for April 2015 and will fund 50% construction costs. Match funds of \$375,000 needed to apply for the first grant. The first grant will then be used as a match fund for the second grant.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599						\$375,000		\$375,000
<b>TOTAL</b>						<b>\$375,000</b>		<b>\$375,000</b>

**Comments:** \$150,000 design and permitting, \$1,335,000 construction. Engineering required that we put 19% Engineering fees and 25% contingency fees. A consultant/outside contractor will provide this work. Estimates provided by engineering 1/14/08.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** Anticipated revenue of \$500,000 annually will pay for this project in 4 years.



**PROJECT APPLICATION -- 11218**

**LAS OLAS MARINA - ELECTRICAL UPGRADE**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 240 Las Olas Circle  
**Contact:** Andrew Cuba x5236      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This is the second phase of a two-phase project to upgrade the electrical capabilities at the Las Olas Marina. This project will upgrade electrical at piers 3 and 6 to 100 amp and 208 volt 3-phase and 200 amp and 480 volt 3-phase to accommodate super yacht class of vessels. The electrical upgrades at piers 1 and 2 were completed in early 2009.

**Justification:** To keep pace with the mega-yacht vessel size docking capacity with 100 amp and 208 volt 3-phase and 200 amp 3-phase electrical requirements. The additional revenue from larger vessel capacity, in the approximate amount of \$150,000 per year, will offset the cost of the project within three (3) years.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$13,439			\$255,561				\$255,561
<b>TOTAL:</b>	<b>\$13,439</b>			<b>\$255,561</b>				<b>\$255,561</b>

**Comments:** FIND grant to be applied for in April 2013 for \$160,000 grant. Match money \$160,000 required for grant application.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$13,439			\$255,561				\$255,561
<b>TOTAL</b>	<b>\$13,439</b>			<b>\$255,561</b>				<b>\$255,561</b>

**Comments:** \$160,000 match funds will be needed for April 2013.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(75,000)	\$(150,000)	\$(150,000)		\$(375,000)
<b>TOTAL</b>				<b>\$(75,000)</b>	<b>\$(150,000)</b>	<b>\$(150,000)</b>		<b>\$(375,000)</b>

**Comments:** Loss of revenue if this is not completed. Anticipated additional revenue will offset the cost of this project in three (3) years.



**PROJECT APPLICATION -- 11219**

**LAS OLAS MARINA - FLOATING DOCK REPLACEMENT**

**Type:** Replacement      **Priority:** 3      **Address:** 240 Las Olas Circle  
**Contact:** Andrew Cuba      **Start Date:** Jan 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Replacement of deteriorating floating docks - larger piers to accommodate demand for dockage of larger vessels \$242/sq. ft. approximately 3,500 sq. ft. of dock for construction only. FIND grant of \$50,000 to be applied for in 2012 for design and permitting. Construction grants: FIND (\$298,150) and FBIG (\$298,150) grants applied for in 2013 are anticipated to cover 100% of the project construction costs (\$596,300).

**Justification:** The conditions 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 American Disabilities Act (ADA) requirements. The ability to accommodate the demand for larger vessels will result in increased revenue for this marina.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$56,200	\$147,500				\$203,700
<b>TOTAL:</b>			<b>\$56,200</b>	<b>\$147,500</b>				<b>\$203,700</b>

**Comments:** FIND 2012 Phase I: design/permit match required \$50,000. FIND/BBIP 2013 Phase II: Construction match required \$298,150. Need seed money for first grant as FIND and BBIP grants will be used as match funds for each other.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$56,200	\$147,500				\$203,700
<b>TOTAL</b>			<b>\$56,200</b>	<b>\$147,500</b>				<b>\$203,700</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue					\$(150,000)	\$(150,000)		\$(300,000)
<b>TOTAL</b>					<b>\$(150,000)</b>	<b>\$(150,000)</b>		<b>\$(300,000)</b>

**Comments:**



**PROJECT APPLICATION -- 11671**

**LAS OLAS MARINA & AQUATICS COMPLEX DREDGING**

**Type:** New **Priority:** 2 **Address:** 240 Las Olas Circle  
**Contact:** MikeF X6527 AndrewC X5236 **Start Date:** Oct 2012 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Oct 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:**  
**District:**  I  II  III  IV

**Description:** The project is for the specific purpose of maintaining consistency with dredging of the ICW channel to a depth of 15' MLW at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the DEP submerged lease area limits and outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line.

**Justification:** The project depth of 15' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessels in Broward County over the past 10 years. It also provides for access to the marina required for mega yacht demand.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$695,495					\$695,495
<b>TOTAL:</b>			\$695,495					\$695,495

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$695,495					\$695,495
<b>TOTAL</b>			\$695,495					\$695,495

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.





**PROJECT APPLICATION -- 11067**

**LAS OLAS MARINA ROOF REPLACEMENT**

**Type:** Replacement      **Priority:** 3      **Address:** 240 Las Olas Circle  
**Contact:** Andrew Cuba X5236      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Replacement of steel 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 FY 12/13.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$1,000		\$170,600					\$170,600
<b>TOTAL:</b>	<b>\$1,000</b>		<b>\$170,600</b>					<b>\$170,600</b>

**Comments:** Previously, this project was funded in the amount of \$120,000, which was transferred to fund P11066 New River Floating Docks Maritime Museum.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$1,000		\$119,000					\$119,000
<b>ENGINEERING FEES</b>								
6534			\$21,600					\$21,600
<b>CONTINGENCIES</b>								
9950			\$30,000					\$30,000
<b>TOTAL</b>	<b>\$1,000</b>		<b>\$170,600</b>					<b>\$170,600</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget



**PROJECT APPLICATION -- 11068**

**MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING**

**Type:** Replacement      **Priority:** 2      **Address:** 450 SW 7th Avenue  
**Contact:** Andrew Cuba X5236      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV  
**Description:** Lighting on piers, including design and permitting = \$100,000. Replacement of pier decking, including design and permitting = \$55,000.  
**Justification:** Security enhancements to increase customer base and improve occupancy levels at the marina and boat ramp facilities.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$283,203		\$70,000					\$70,000
<b>TOTAL:</b>	<b>\$283,203</b>		<b>\$70,000</b>					<b>\$70,000</b>

**Comments:** Available balance is in P11478.331 Cooley's Maintenance Bldg project, P11478.331 & P11068.331 & P11068.345.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$283,203		\$70,000					\$70,000
<b>TOTAL</b>	<b>\$283,203</b>		<b>\$70,000</b>					<b>\$70,000</b>

**Comments:** Engineering costs are minimal because the majority of the project will be accomplished by outside contractors.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(5,000)	\$(5,000)			\$(10,000)
<b>TOTAL</b>				<b>\$(5,000)</b>	<b>\$(5,000)</b>			<b>\$(10,000)</b>

**Comments:**



**PROJECT APPLICATION -- 11643**

**NEW RIVER BOAT CROSSING AT KINNEY TUNNEL**

<b>Type:</b>	New	<b>Priority:</b>	2	<b>Address:</b>	New River - Kinney Tunnel area
<b>Contact:</b>	Mike Fayyaz x6527	<b>Start Date:</b>	Jan 2012	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Business Enterprises	<b>End Date:</b>	May 2012	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	1-11 Months	<b>Zip:</b>	
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** This project would create boat docks/ramps on the north and south sides of the New River at the Kinney Tunnel to provide boat crossing for residents. As well as access to a ferry service system. The cost estimate only includes the cost of purchasing a new vessel. Sites for the crossing have yet to be determined.

**Justification:** To create access to the river from Tunnel Top Park for residents. This will provide easy access to both sides of the river.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$700,000					\$700,000
<b>TOTAL:</b>			<b>\$700,000</b>					<b>\$700,000</b>

**Comments:** Per A. Carbon cost estimate is for the purchase of the boat only. This does not include the construction of the docks/ramps on the north and south sides of the New River.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$700,000					\$700,000
<b>TOTAL</b>			<b>\$700,000</b>					<b>\$700,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 10427**

**NEW RIVER PUMPOUT FACILITIES**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2 South New River Drive  
**Contact:** Andrew Cuba, X5236      **Start Date:** Jan 2014      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jan 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Retrofitting of Northside pump-out locations to include 40 slips within municipal New River dock facility. The current pump-out system is in need of replacement and expansion due to extensive maintenance costs and obsolete components of existing pumps, thus providing limited service.

**Justification:** Functional sewage pump-out locations are a requirement of Florida Department of Environmental Protection (DEP) permits at this site. In addition, commercial vessel demand for sewage removal service is high due to adjacent, mandated storage of this vessel type. City Engineering confirmed the cost of this project to be \$1,956,240.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$745,560					\$745,560
<b>TOTAL:</b>			<b>\$745,560</b>					<b>\$745,560</b>

**Comments:** Anticipated grant funding by Florida Clean Vessel (FCV) Program to be applied for in April 2012. FCV grant covers 75% of design/engineering plus construction costs.  
 Grants will require matching funds of \$403,560 prior to application.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$745,560					\$745,560
<b>TOTAL</b>			<b>\$745,560</b>					<b>\$745,560</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- FY20100126**

**PUMP OUT STATION ON SOUTH NEW RIVER**

**Type:** New      **Priority:** 3      **Address:** 2 South New River Drive  
**Contact:** Andrew Cuba X5236      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** May 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** The current pump-out system is in need of replacement due to extensive maintenance costs which will exceed purchasing a new system. Cost estimate provided by KEKO Manufacturing Equip Co. for 2 peristaltic type (900D) or equivalent direct drive pumps with clear viewing window, leak detection shutdown, stainless steel frame, and 3 year warranty. 2 pumps @ \$15k each = \$30K installation and labor for 17 dock sites/34 slips @ \$10K each = \$170K design and permitting = \$30K Total amount of project = \$230K. Florida Clean Vessel (FCV) grant will be applied for in early 2013 and will fund 75% of all costs. City match will be 25%.

**Justification:** Pump out stations are required to be in compliance with Florida Department of Environmental Protection (DEP) requirements. The existing pump out system was partially funded through several grants from DEP Florida Clean Vessel Grant Program which stipulates certain operating conditions and quarterly reports. The City's ability to comply with stipulations has been compromised due to the present system malfunction.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$230,000			\$57,500				\$57,500
<b>TOTAL:</b>	<b>\$230,000</b>			<b>\$57,500</b>				<b>\$57,500</b>

**Comments:** FCV grant will pay for 75% of all costs of the project = \$172,500. City match funds will be required in the amount of \$57,500.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$230,000			\$57,500				\$57,500
<b>TOTAL</b>	<b>\$230,000</b>			<b>\$57,500</b>				<b>\$57,500</b>

**Comments:** No Engineering costs; system to be purchased via competitive bidding process coordinated by Procurement Department.

**Impact On Operating Budget:**

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

**Comments:** Expenditures to date for repair of the South New River Pumpout: FY06/07 \$17,345; FY07/08 \$28,906; FY08/09 \$20,988; FY09/10 \$30,237; FY10/11 \$585  
 Total Expenditures- \$98,061



**PROJECT APPLICATION -- 11220**

**RIVERWALK SEAWALL REPLACEMENT NORTHSIDE**

**Type:** Replacement      **Priority:** 1      **Address:** N River - FEC/SE 5th Ave  
**Contact:** Andrew Cuba x5236      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Aug 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** FIND & FBIG grants will be applied for in the amount of \$2,550,000 to offset construction costs.

Request is for \$1,096,500 of CIP funding as a required source of engineering and contingency fees to replace approximately 1,700 linear feet of seawall on the N. New River/Riverwalk.

**Justification:** The existing seawall is approximately 60 years old and currently shows signs of potential failure at several locations. Revenue would be negatively impacted as the slips, which are currently being rented would no longer be available due to the failure of the seawall. Project costs were provided by Engineering based on the actual project costs of the Performing Arts Center Authority (PACA) Seawall which was completed in January 2010.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$1,329,792					\$1,329,792
<b>TOTAL:</b>			<b>\$1,329,792</b>					<b>\$1,329,792</b>

**Comments:** FIND and FBIG grants will be applied for in April 2012 and April 2013. These grants are anticipated to offset 100% of construction costs for this project. Matching funds will be required for grants.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$1,329,792					\$1,329,792
<b>TOTAL</b>			<b>\$1,329,792</b>					<b>\$1,329,792</b>

**Comments:** Grants from FIND and FBIG will be applied for to offset construction in years 2012 and 2013.

**Impact On Operating Budget:**

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

**Comments:** Loss of revenue if this project is not completed due to the fact that slips will no longer be available for dockage.



**PROJECT APPLICATION -- 11216**

**WAR MEMORIAL BACK PARKING LOT RESURFACING**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** War Memorial Auditorium  
**Contact:** Bob Stried, x5382      **Start Date:** Jun 2012      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** Resurface back parking lot. Upgrade appearance by eliminating potholes, dust, parking on grassy areas and having to park in the mud.

**Justification:** Will allow vendors easy access to loading dock.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$175,000					\$175,000
<b>TOTAL:</b>			\$175,000					\$175,000

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$175,000					\$175,000
<b>TOTAL</b>			\$175,000					\$175,000

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 11215**

**WAR MEMORIAL MAIN ROOF REPLACEMENT**

**Type:** Replacement      **Priority:** 3      **Address:** 800 NE 8th Street  
**Contact:** Bob Stried, x5382      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jun 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** Replace main roof with appropriate material, such as, single ply EDPM, TPO or PVC over the curved "barrel" portion of the roof. White color would be aesthetically pleasing due to the high visibility of the roof from all areas of the park.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$572,000					\$572,000
<b>TOTAL:</b>			<b>\$572,000</b>					<b>\$572,000</b>

**Comments:** This project was approved in FY 06/07 CIP for 09/10, but not funded. Engineering provided cost estimate.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$572,000					\$572,000
<b>TOTAL</b>			<b>\$572,000</b>					<b>\$572,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact to operating budget





**PROJECT APPLICATION -- 11214**

**WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL**

**Type:** Replacement      **Priority:** 3      **Address:** 800 NE 8th Street  
**Contact:** Bob Stried, x5382      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jun 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** The rigging and electrical work need to be one project because the electrical 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, 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.

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$643,500	\$643,500				\$1,287,000
<b>TOTAL:</b>			<b>\$643,500</b>	<b>\$643,500</b>				<b>\$1,287,000</b>

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$478,434	\$478,434				\$956,868
<b>ENGINEERING FEES</b>								
6534			\$69,097	\$69,097				\$138,194
<b>CONTINGENCIES</b>								
9950			\$95,969	\$95,969				\$191,938
<b>TOTAL</b>			<b>\$643,500</b>	<b>\$643,500</b>				<b>\$1,287,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget



# Economic Development





**PROJECT APPLICATION -- 10648**

**AQUATICS CENTER**

**Type:** Replacement      **Priority:** 2      **Address:** 501 Seabreeze Blvd  
**Contact:** Cate McCaffrey, Director      **Start Date:** Jan 2008      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 7 Years      **Zip:** 33316  
**District:**  I  II  III  IV  
**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i> 106.1	\$2,715,400	\$25,000,000						\$25,000,000
<b>TOTAL:</b>	<b>\$2,715,400</b>	<b>\$25,000,000</b>						<b>\$25,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$2,715,400	\$25,000,000						\$25,000,000
<b>TOTAL</b>	<b>\$2,715,400</b>	<b>\$25,000,000</b>						<b>\$25,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Impact will be determined.



**PROJECT APPLICATION -- 11676**

**ALMOND AVENUE STREETSCAPE**

**Type:** New **Priority:** 2 **Address:** Almond Ave-Las Olas Blvd to Poinsettia  
**Contact:** Earl Prizlee **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Dec 2016 **State:** FL  
**Fund:** 106.1 **Est. Time:** 5 Years **Zip:** 33316

**District:**  I  II  III  IV

**Description:** Streetscape improvements involving new sidewalks, lighting and streetscape amenities.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1		\$130,000		\$2,470,000				\$2,600,000
<b>TOTAL:</b>		<b>\$130,000</b>		<b>\$2,470,000</b>				<b>\$2,600,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$130,000		\$185,000				\$315,000
<b>CONSTRUCTION</b>								
6599				\$1,830,000				\$1,830,000
<b>CONTINGENCIES</b>								
9950				\$455,000				\$455,000
<b>TOTAL</b>		<b>\$130,000</b>		<b>\$2,470,000</b>				<b>\$2,600,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$2,000	\$2,000		\$4,000
<b>TOTAL</b>					<b>\$2,000</b>	<b>\$2,000</b>		<b>\$4,000</b>

**Comments:** All operating cost will be from the General Fund.



**PROJECT APPLICATION -- FY20090031**

**BEACH WALL DECORATIVE LIGHTING SYSTEM**

**Type:** Replacement      **Priority:** 2      **Address:** Along A1A  
**Contact:** Mike Fayyaz/ Tom Terrell/ Ear      **Start Date:** Dec 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** This is for the replacement of decorative lights in the signature wave wall along Fort Lauderdale Beach. The project limits are from the South Beach entrance to Sunrise Blvd. The project is located halfway in the CRA boundary and therefore limited to 50% CRA funding. Project number assigned in Engineering Tracking is P11578.

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$429,000					\$429,000
<i>CRA - Beach</i>								
106.1	\$279,000							\$279,000
<b>TOTAL:</b>		<b>\$279,000</b>	<b>\$429,000</b>					<b>\$708,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$51,000	\$429,000					\$480,000
<b>ENGINEERING FEES</b>								
6534	\$86,400							\$86,400
<b>CONTINGENCIES</b>								
9950	\$141,600							\$141,600
<b>TOTAL</b>		<b>\$279,000</b>	<b>\$429,000</b>					<b>\$708,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Impact reflected on Economic Development application (shared funding cost between Economic Development and Public Works)



**PROJECT APPLICATION -- FY20120140**

**BROWARD CTR PACA COMPREHENSIVE PLAN**

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	201 SW 5th Ave
<b>Contact:</b>	Stephen Scott x5072	<b>Start Date:</b>	Mar 2012	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Economic Development	<b>End Date:</b>	Dec 2027	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	Ongoing	<b>Zip:</b>	33312
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** Improvements to the Broward Center for the Performing Arts (BCPA) - Rehab/Upgrade/Expansion include the following: The City intends to contribute \$300,000 annually for a period of 15 years beginning FY2011-2012 toward this \$43 million planned project. Examples of the types of improvements these funds will support are cosmetic and structural improvements to the Performing Arts Center Authority Garage, as well as major landscaping improvements to the exterior of the Center fronting the New River to the Riverwalk.

**Justification:** The BCPA is the cornerstone of the City's arts and entertainment district and is undergoing a \$43 million planned capital project. The City is contributing to the cost of the rehab because the Broward Center has been a driving force in the economic and cultural vitality of the City since the Center's grand opening in 1991. Following are the stated goals: 1) Restore theater to "state-of-theArt" status; 2) Increase capacity for education; 3) Enhance the experience of attendees and maintain earned income; 4) Restore the physical plant, including green technologies.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i> 000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
<b>TOTAL:</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,500,000</b>

**Comments:** EDV- General Fund

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
<b>TOTAL</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,500,000</b>

**Comments:** Reserve Fund

**Impact On Operating Budget:**

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

**Comments:**



**PROJECT APPLICATION -- 11682**

**CHANNEL SQUARE**

**Type:** New **Priority:** 2 **Address:** 2900 E. Las Olas Blvd  
**Contact:** Earl Prizlee **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Dec 2016 **State:** FL  
**Fund:** 106.1 **Est. Time:** 5 Years **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** Project includes construction of a multi-use facility including a water taxi stop, information center, café, second floor flex space and possible restrooms. Dredging of the adjacent canal will be included to facilitate the water taxi stop.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - Beach 106.1		\$200,000		\$3,850,000				\$4,050,000
<b>TOTAL:</b>		<b>\$200,000</b>		<b>\$3,850,000</b>				<b>\$4,050,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$200,000		\$284,500				\$484,500
<b>CONSTRUCTION</b>								
6599				\$2,850,000				\$2,850,000
<b>CONTINGENCIES</b>								
9950				\$715,500				\$715,500
<b>TOTAL</b>		<b>\$200,000</b>		<b>\$3,850,000</b>				<b>\$4,050,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$10,000	\$10,000		\$20,000
<b>TOTAL</b>					<b>\$10,000</b>	<b>\$10,000</b>		<b>\$20,000</b>

**Comments:** All operating cost will be from the General Fund. However, the project may be funded by Private/ Public Partnership.





**PROJECT APPLICATION -- FY20120122**

**CITY VIEW IMPROVEMENTS @ NW 2 ST**

**Type:** New      **Priority:** 3      **Address:** NW 2 St  
**Contact:** Hal G. Barnes x5065      **Start Date:** Oct 2014      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV  
**Description:** Improve NW 2 St from FEC R/R tracks, west to NW 7 Ave, with street lights and curbing.

**Justification:** Area is within the CRA boundaries.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - NWPFH 106.2					\$50,000			\$50,000
<b>TOTAL:</b>					<b>\$50,000</b>			<b>\$50,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599					\$50,000			\$50,000
<b>TOTAL</b>					<b>\$50,000</b>			<b>\$50,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budgetary impact at this time.



**PROJECT APPLICATION -- 11677**

**INTRACOASTAL PROMENADE (PERIMETER PROMENADE ONLY)**

**Type:** New **Priority:** 2 **Address:** Las Olas Cir  
**Contact:** Earl Prizlee **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Dec 2016 **State:** FL  
**Fund:** 106.1 **Est. Time:** 5 Years **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** The project included development of the waterfront portion of the overall Intracoastal Parking Lot Improvements in the Beach Master Plan. The project will include a new Promenade walkway, landscape, lighting and pedestrian amenities.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach 106.1</i>		\$246,500		\$4,753,500				\$5,000,000
<b>TOTAL:</b>		<b>\$246,500</b>		<b>\$4,753,500</b>				<b>\$5,000,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$246,500		\$352,000				\$598,500
<b>CONSTRUCTION</b>								
6599				\$3,520,000				\$3,520,000
<b>CONTINGENCIES</b>								
9950				\$881,500				\$881,500
<b>TOTAL</b>		<b>\$246,500</b>		<b>\$4,753,500</b>				<b>\$5,000,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$5,000	\$5,000		\$10,000
<b>TOTAL</b>					<b>\$5,000</b>	<b>\$5,000</b>		<b>\$10,000</b>

**Comments:** All operating cost will be from the General Fund.



**PROJECT APPLICATION -- 11678**

**LAS OLAS BEACH PLAZA**

**Type:** New                                      **Priority:** 2                                      **Address:** Intersection of Las Olas Blvd & SR A1A  
**Contact:** Earl Prizlee                      **Start Date:** Jan 2011                      **City:** Fort Lauderdale  
**Department:** Economic Development   **End Date:** Dec 2016                      **State:** FL  
**Fund:** 106.1                                      **Est. Time:** 5 Years                      **Zip:** 33316

**District:**  I  II  III  IV

**Description:** Project includes improvements to the Las Olas Boulevard Beach Entrance on the east side of SR A1A. Improvements will include new pavers, and electrical provisions.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach 106.1</i>		\$30,000		\$570,000				\$600,000
<b>TOTAL:</b>		<b>\$30,000</b>		<b>\$570,000</b>				<b>\$600,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$30,000		\$42,000				\$72,000
<b>CONSTRUCTION</b>								
6599				\$422,500				\$422,500
<b>CONTINGENCIES</b>								
9950				\$105,500				\$105,500
<b>TOTAL</b>		<b>\$30,000</b>		<b>\$570,000</b>				<b>\$600,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$1,000	\$1,000		\$2,000
<b>TOTAL</b>					<b>\$1,000</b>	<b>\$1,000</b>		<b>\$2,000</b>

**Comments:** All operating cost will be from the General Fund.



**PROJECT APPLICATION -- 09295**

**NORTHWEST 7TH/9TH AVENUE CONNECTOR**

**Type:** New **Priority:** 2 **Address:** NW 7/9 & SW 2nd - NW 13 St.  
**Contact:** Mina Samadi x5018 **Start Date:** Mar 2008 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Mar 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 5 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** This project is for the design and preparation of construction documents for the construction of the NW 7th/9th Avenue connector, from southern limits of SW 2 Street and SW 7th Ave to NW 13 Street. This is a joint project between FDOT, City of Fort Lauderdale and Broward County. Project is currently being designed. The ROW acquisition and construction to 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - NWPFH</i>								
106.2	\$16,787		\$8,000,000	\$8,000,000	\$8,000,000			\$24,000,000
<i>Grants</i>								\$0
129								\$0
<i>Sunshine State Construction</i>								\$0
326	\$0							\$0
<i>Excise Tax Bond Const. 1998C</i>								\$0
344	\$0							\$0
<b>TOTAL:</b>	<b>\$16,787</b>		<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>			<b>\$24,000,000</b>

**Comments:** Design is currently underway. This is not a CRA funded project and any additional funding would need to come from General Government funding or grant funds.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$16,787							\$0
<b>ENGINEERING FEES</b>								
6534	\$0							\$0
<b>LAND ACQUISITION</b>								
6504			\$8,000,000	\$8,000,000	\$8,000,000			\$24,000,000
<b>TOTAL</b>	<b>\$16,787</b>		<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>			<b>\$24,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** The future budgetary impact is unknown at this time.



**PROJECT APPLICATION -- 11675**

**OCEANSIDE PLAZA**

**Type:** New      **Priority:** 2      **Address:** Las Olas & SeaBreeze Blvd  
**Contact:** Earl Prizlee / Diana Alarcon      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2016      **State:** FL  
**Fund:** 106.1      **Est. Time:** 5 Years      **Zip:** 33316  
**District:**  I  II  III  IV  
**Description:** Project includes replacing the existing 288 spaces parking lot with a 400 space parking garage on the southern portion of the property that is wrapped on the North and East sides with retail / service / café space, and providing a 177,775 SF landscaped plaza.  
**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i> 106.1		\$450,000		\$8,750,000				\$9,200,000
<i>Parking and Fleet Services</i> 461			\$900,000	\$17,200,000	\$130,000			\$18,230,000
<b>TOTAL:</b>		<b>\$450,000</b>	<b>\$900,000</b>	<b>\$25,950,000</b>	<b>\$130,000</b>			<b>\$27,430,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$450,000	\$900,000	\$1,900,000				\$3,250,000
<b>CONSTRUCTION</b>								
6599				\$19,250,000				\$19,250,000
<b>CONTINGENCIES</b>								
9950				\$4,800,000				\$4,800,000
<b>EQUIPMENT PURCHASES</b>								
6564					\$130,000			\$130,000
<b>TOTAL</b>		<b>\$450,000</b>	<b>\$900,000</b>	<b>\$25,950,000</b>	<b>\$130,000</b>			<b>\$27,430,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr./Dec Revenue (\$)</i>								
revenue				\$1,000,000	\$1,000,000			\$2,000,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$1,400,000		\$1,400,000
<b>TOTAL</b>				<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,400,000</b>		<b>\$3,400,000</b>

**Comments:** Lot will not be available for parking during 2-years of construction. Added operating costs for garage not known until design is complete, but included personnel, security, debt services and maintenance.



**PROJECT APPLICATION -- 11679**

**SEBASTIAN ST. / ALHAMBRA ST. SITE**

**Type:** New      **Priority:** 2      **Address:** 3009 Sebastian St  
**Contact:** Earl Prizlee / Diana Alarcon      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2016      **State:** FL  
**Fund:** 106.1      **Est. Time:** 5 Years      **Zip:** 33316  
**District:**  I  II  III  IV  
**Description:** Project overall includes a 12,000 SF public park, 536 space parking garage, retail space, public restrooms, and potential space for Ocean Rescue.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i> 106.1		\$300,000		\$5,650,000				\$5,950,000
<i>Parking and Fleet Services</i> 461			\$800,000	\$15,650,000	\$130,000			\$16,580,000
<b>TOTAL:</b>		<b>\$300,000</b>	<b>\$800,000</b>	<b>\$21,300,000</b>	<b>\$130,000</b>			<b>\$22,530,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$300,000	\$800,000	\$7,230,000				\$8,330,000
<b>CONSTRUCTION</b>								
6599				\$10,120,000				\$10,120,000
<b>CONTINGENCIES</b>								
9950				\$3,950,000				\$3,950,000
<b>EQUIPMENT PURCHASES</b>								
6564					\$130,000			\$130,000
<b>TOTAL</b>		<b>\$300,000</b>	<b>\$800,000</b>	<b>\$21,300,000</b>	<b>\$130,000</b>			<b>\$22,530,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr./Dec Revenue (\$)</i>								
revenue				\$145,000	\$145,000			\$290,000
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30						\$1,400,000		\$1,400,000
<b>TOTAL</b>				<b>\$145,000</b>	<b>\$145,000</b>	<b>\$1,400,000</b>		<b>\$1,690,000</b>

**Comments:** Lot will not be available for parking during 2-years of construction. Added operating costs for garage not known until design is complete, but included personnel, security, debt services and maintenance.

**PROJECT APPLICATION -- 11680**

**SR A1A BEACHFRONT PROMENADE**

**Type:** New                      **Priority:** 2                      **Address:** SR A1A from Sunrise Blvd to FTLAUD Beach Pa  
**Contact:** Earl Prizlee            **Start Date:** Jan 2011           **City:** Fort Lauderdale  
**Department:** Economic Development   **End Date:** Dec 2016           **State:** FL  
**Fund:** 106.1                      **Est. Time:** 5 Years              **Zip:** 33316

**District:**  I  II  III  IV

**Description:** Project includes constructing a 10'+ wide pedestrian/bicycle path on the existing east side of the wave wall along the entire length of the central beach. Mitigation for environmental impacts may include installation of a new dune.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1		\$75,000		\$1,425,000				\$1,500,000
<b>TOTAL:</b>		<b>\$75,000</b>		<b>\$1,425,000</b>				<b>\$1,500,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$75,000		\$1,425,000				\$1,500,000
<b>TOTAL</b>		<b>\$75,000</b>		<b>\$1,425,000</b>				<b>\$1,500,000</b>

**Comments:** CIP review process members directed the City's contribution requested amount of \$1,500,000 for all years be eliminated.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$5,000	\$5,000		\$10,000
<b>TOTAL</b>					<b>\$5,000</b>	<b>\$5,000</b>		<b>\$10,000</b>

**Comments:** All operating cost will be from the General Fund.



**PROJECT APPLICATION -- 11681**

**SR A1A STREETScape IMPROVEMENTS (WESTSIDE)**

**Type:** New      **Priority:** 2      **Address:** SR A1A from FTlaud Beach Park to Sebastian  
**Contact:** Earl Prizlee      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2016      **State:** FL  
**Fund:** 106.1      **Est. Time:** 5 Years      **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** Project is located on the West side of A1A and includes providing a safe pedestrian walkway by relocating trees and street lights to within 2 feet of the curb, replacing the existing concrete sidewalk with decorative pavers, and installing lighted bollards and pedestrian-scale lights.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - Beach 106.1		\$246,500		\$4,753,500				\$5,000,000
<b>TOTAL:</b>		<b>\$246,500</b>		<b>\$4,753,500</b>				<b>\$5,000,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$246,500		\$352,000				\$598,500
<b>CONSTRUCTION</b>								
6599				\$3,520,000				\$3,520,000
<b>CONTINGENCIES</b>								
9950				\$881,500				\$881,500
<b>TOTAL</b>		<b>\$246,500</b>		<b>\$4,753,500</b>				<b>\$5,000,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$5,000	\$5,000		\$10,000
<b>TOTAL</b>					<b>\$5,000</b>	<b>\$5,000</b>		<b>\$10,000</b>

**Comments:** All operating cost will be from the General Fund.



# Fire Rescue





**PROJECT APPLICATION -- FY20110051**

**FIRE RESCUE - EOC - COMMUNICATIONS CENTER**

<b>Type:</b>	New	<b>Priority:</b>	1	<b>Address:</b>	2200 Executive Way
<b>Contact:</b>	AFC William Findlan x 4351	<b>Start Date:</b>	Oct 2011	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Fire-Rescue	<b>End Date:</b>	Sep 2012	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	1 Year	<b>Zip:</b>	33309
<b>District:</b>	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** The Fire Department is in need of a fully functional, redundant Communications center in case of an emergency in which our primary system has catastrophic failure. This project would include ten (10) Power 911 positions, ten (10) 911 trunks and fifteen (15) administrative lines with Power MIS and Power MAP capabilities. Additionally, this request would include CAD (Computer Aided Dispatch) database servers, AVL servers, Radio IP servers, network equipment and network management servers, as well as Call Taker, Dispatch, Duty Officer, and Technical Support workstations for assigned staff.

**Justification:** The Fire Department is in need of a fully functional, redundant Communications center in case of an emergency in which our primary system has catastrophic failure. The backup Communications center will be located at the City of Fort Lauderdale EOC (Fire Station 53) and is intended to provide a location for conducting 911 Public Safety Dispatch Center operations for the City of Fort Lauderdale. This system would be fully Operational and functional for the Police and Fire Department.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$1,401,304					\$1,401,304
<b>TOTAL:</b>			<u>\$1,401,304</u>					<u>\$1,401,304</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$1,401,304					\$1,401,304
<b>TOTAL</b>			<u>\$1,401,304</u>					<u>\$1,401,304</u>

**Comments:** Equipment purchases are based on component cost estimates. Building modifications include an allocation for electrician and other renovation costs not provided in original estimate.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$30,000	\$30,000	\$30,000	\$30,000			\$120,000
<b>TOTAL</b>		<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>			<u>\$120,000</u>

**Comments:** Operating costs estimated for annual maintenance of communications equipment and software.



**PROJECT APPLICATION -- FY20110050**

**FIRE RESCUE - EOC RENOVATION**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2200 Executive Way  
**Contact:** Amy Aiken 954-828-6704      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Fire-Rescue      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Funding is requested for the expansion of the Emergency Operations Center (EOC) to include a commercial grade kitchen for on-site cooking, adequate space for eating, sleeping quarters and additional break out rooms for meetings during activation. This project is contingent on the approval and completion of FY20100234 - Singer Building Renovation.

**Justification:** The current EOC does not have a commercial grade kitchen for on-site cooking, adequate space for eating or any sleeping quarters. Additionally, the current number of meeting rooms is insufficient to handle the "break out" meeting space required during an emergency activation. When the EOC is activated, it will function 24/7 for the duration of the emergency and should be a self-sustaining facility. In the event of a extreme weather occurrence or other emergency where the food vendor could not provide food, adequate cooking and eating facilities should be on-site to maintain emergency operations as well as sleeping quarters in the event staff cannot leave.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$0	\$0	\$200,200	\$0	\$0	\$0		\$200,200
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$200,200</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>BUILDING MODIFICATIONS</b>								
6522	\$0	\$0	\$140,000	\$0	\$0	\$0		\$140,000
<b>ENGINEERING FEES</b>								
6534	\$0	\$0	\$25,200	\$0	\$0	\$0		\$25,200
<b>CONTINGENCIES</b>								
9950	\$0	\$0	\$35,000	\$0	\$0	\$0		\$35,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$200,200</b>

**Comments:** The available funding has been determined by the Engineering Department and includes associated dollars for engineering, program management, inflation, and contingency costs.

**Impact On Operating Budget:**

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

**Comments:** No Impact on Operating Budget



**PROJECT APPLICATION -- FY20110052**

**FIRE RESCUE - OCEAN RESCUE HEADQUARTERS**

**Type:** New **Priority:** 1 **Address:** To Be Determined  
**Contact:** AFC John Molenda X 6864 **Start Date:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** To construct a fully functional, independent building to support Ocean Rescue services. Particular needs include state of the art classrooms, locker rooms with bathrooms and showers, kitchen, office space, a secure area for supervisory vehicles and rescue apparatus and parking spaces. This headquarters would be ideally placed in a location where the ocean is directly visible.

**Justification:** Since the early 1960's, the Fort Lauderdale Fire Department/ Ocean Rescue Division has operated out of a very old and undersized headquarters, which is located under the bleachers of the Swimming Hall of Fame Complex. At the time of this submission, there are significant structural and occupancy issues regarding the current facility. It is anticipated that the current facility will no longer be available to Ocean Rescue staff in the near future. The new facility could be built so that we could respond to both beach-side and street-side water rescues and emergency medical calls. This would lead to faster response times and better patient survival rates. This facility would also accommodate essential training efforts as well as improve retention/recruitment efforts for the bureau. The project has been supported by the Fire Rescue Feasibility study that was completed and submitted to the City Commission in 2010. The project is estimated currently at 6916 square feet in scope.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,430,000					\$1,430,000
<b>TOTAL:</b>			\$1,430,000					\$1,430,000

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$1,430,000					\$1,430,000
<b>TOTAL</b>			\$1,430,000					\$1,430,000

**Comments:** The available funding has been determined by the Engineering Department and includes associated dollars for engineering, program management, inflation, and contingency costs.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30	\$0	\$0	\$24,800	\$25,172	\$25,550	\$25,933		\$101,455
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000		\$8,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,800</b>	<b>\$27,172</b>	<b>\$27,550</b>	<b>\$27,933</b>		<b>\$109,455</b>

**Comments:** Operating costs are based on a "per square foot basis" as determined by an allocation of departmental costs for electricity, water/sewer, & natural gas service. (Living/Office Space Only). See attachment "Overhead Charges" for further clarification.



**PROJECT APPLICATION -- FY20100234**

**FIRE RESCUE - SINGER BUILDING RENOVATION**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2000 NE 16 Street  
**Contact:** BC Chantal Botting x 6854      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Fire-Rescue      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** The Fire Rescue Department requests funding to renovate the existing facility known as the Singer Building, located at 2002 NE 16th St., Ft. Lauderdale, FL. This renovation will include upgrade/renovation/replacement of the electrical, Heating Ventilation and Air Conditioning (HVAC), communications/audio visual systems and will meet ADA compliance standards. This will include hard/soft costs for a fully functional training facility. The renovation will include modifications to existing structure to accommodate training offices, work stations, and training room facilities. This project is contingent on the approval of project FY20110050 (Fire Rescue - Emergency Operations Center (EOC) Renovation).

**Justification:** This facility is currently being owned/operated by the Fire Department. It is the intention to renovate this facility and to relocate the training facility from FS 53. This will allow a more centralized training program and will also allow for the expansion of the EOC facility that is currently operated at Fire Station 53. This project is contingent on the approval of project FY20110050 (Fire Rescue - (EOC) Renovation).

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$572,000				\$572,000
<b>TOTAL:</b>				<b>\$572,000</b>				<b>\$572,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$572,000				\$572,000
<b>TOTAL</b>				<b>\$572,000</b>				<b>\$572,000</b>

**Comments:** The available funding has been determined by the Engineering Department and includes associated dollars for engineering, program management, inflation, and contingency costs.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$0	\$0	\$0	\$0			\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

**Comments:** There should be no additional impact to operating budget. The Fire Department has been paying for Electricity, Natural Gas, and Water/Sewer expenses during Operation of Old FS 29 and during the construction of the New FS 29.



**PROJECT APPLICATION -- FY20110053**

**FIRE RESCUE - TRAINING FACILITY/TOWER**

**Type:** New      **Priority:** 1      **Address:** To Be Determined  
**Contact:** AFC Robert Hoecherl x 6816      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Fire-Rescue      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:**  
**District:**  I  II  III  IV  
**Description:** To build a new Training Tower facility to include a multi-purpose training tower and associated space for multi-agency training needs.

**Justification:** Currently the Fire Rescue department travels to the Broward Fire Academy whenever the use of a multi-story training tower is needed for "in service" training. As part of a growing need to become more efficient, the construction of a training tower and drill grounds would reduce travel time while also keeping units that are in training within the city limits. Additionally, the training tower could also be used by other departments, such as the police department, and other agencies that routinely work with our Fire and Police Departments on a multi agency response could train together, within the city limits. Finally, this training facility will compliment our efforts to improve our Insurance Service Office (ISO) rating that may result in lower insurance cost to the property/business owners of Fort Lauderdale. There is also a potential for revenue offset if we were to provide training services to outside agencies.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$0	\$0	\$0	\$1,500,000	\$0	\$0		\$1,500,000
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>EQUIPMENT PURCHASES</b>								
6564	\$0	\$0	\$0	\$400,000	\$0	\$0		\$400,000
<b>CONTINGENCIES</b>								
9950	\$0	\$0	\$0	\$100,000	\$0	\$0		\$100,000
<b>LAND ACQUISITION</b>								
6504	\$0	\$0	\$0	\$1,000,000	\$0	\$0		\$1,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,500,000</b>

**Comments:** The allocated monies for land acquisition may be eliminated based on current available property owned by the City of Ft. Lauderdale.

**Impact On Operating Budget:**

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

**Comments:** The impact on operating budget will depend on the direction to open the training facility to outside agencies as a revenue offset.



**PROJECT APPLICATION -- FY20110061**

**FIRE STATION 46 CONVERSION**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 1121 NW 9th Ave  
**Contact:** BC Chantal Botting X 6854      **Start Date:** May 2012      **City:** Fort Lauderdale  
**Department:** Fire-Rescue      **End Date:** Dec 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

**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 consideration will include a complete renovation of the current facility, including but not limited to the kitchen, bunk rooms, office areas, and common living areas that house our operational employees.

**Justification:** Fire Station 46 is being considered for rehabilitation pending the final outcome and relocation of current personnel to a new facility at Mills Pond (P10911.336). Existing conditions warrant a complete renovation and augmentation of the current facility to accommodate Life-Safety needs and support Fire-Rescue Operations. 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, bunk room, office areas, and common living areas that house our operational employees. One final factor is a pending deed restriction of the property and acceptance thereof in the modified rearrangement of current personnel.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$286,000					\$286,000
<b>TOTAL:</b>			<b>\$286,000</b>					<b>\$286,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>BUILDING MODIFICATIONS</b>								
6522	\$0	\$0	\$200,000	\$0	\$0	\$0		\$200,000
<b>ENGINEERING FEES</b>								
6534	\$0	\$0	\$36,000	\$0	\$0	\$0		\$36,000
<b>CONTINGENCIES</b>								
9950	\$0	\$0	\$50,000	\$0	\$0	\$0		\$50,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$286,000</b>

**Comments:** The available funding has been determined by the Engineering Department and includes associated dollars for engineering, program management, inflation, and contingency costs.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30	\$0	\$0	\$0	\$0	\$0	\$0		\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

**Comments:** There should be no impact on operating budget.



**PROJECT APPLICATION -- FY20110060**

**FIRE-RESCUE ADMIN - FS 2 - A/C & HEATING SYSTEM**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 528 NW 2nd Street  
**Contact:** BC Chantal Botting X 6854      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Fire-Rescue      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Redesign and modify A/C & Heating System at Fire-Rescue Administration Headquarters (Fire Station 2).

**Justification:** Current design and equipment does not meet the cooling or heating needs of the facility. The unit is approximately 9 years old and requires replacement of the coils and chiller, which are key components to sustain functionality. The layout of the station with the apparatus bay underneath the sleeping quarters causes excessive heat to these areas. To alleviate this continuing issue, we request funding to insulate the apparatus bay ceiling with a barrier device. By making these needed improvements, it will also reduce the "overload" unit thus reducing the ongoing cost and maintenance of the cooling/heating unit.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$139,000				\$139,000
<b>TOTAL:</b>				<b>\$139,000</b>				<b>\$139,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>OTHER BUILDING COSTS</i>								
6538				\$139,000				\$139,000
<b>TOTAL</b>				<b>\$139,000</b>				<b>\$139,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No Impact on Operating Budget



**PROJECT APPLICATION -- FY20120114**

**FIRE-RESCUE SUPPORT SERVICES/LOGISTICS FACILITY**

**Type:** New    **Priority:** 3    **Address:** Subject to Land Purchase  
**Contact:** BC Chantal Botting x 6854            **Start Date:** Oct 2013                              **City:** Fort Lauderdale  
**Department:** Fire-Rescue                         **End Date:** Sep 2014                              **State:** FL  
**Fund:** 001    **Est. Time:** 1 Year                                  **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** To construct a fully functional, independent building to support the Fire-Rescue Support Services/Logistics bureau. The facility would ideally be located centrally within the City limits of Fort Lauderdale to maximize efficiency of the delivery of goods and services to the Fire Stations.

**Justification:** The current location for the Fire-Rescue Support Services/Logistics bureau is located within the Police Department/Fleet Services complex located at 1300 SW 1st Street. The current facility has insufficient space for equipment/inventory and is not centralized within the City limits. Furthermore, the current facility has limited access as a result of limited space, high traffic/congestion, and normal security issues. It is the intent to centralize the Support Services facility within the City limits to maximize the efficiency of the delivery of goods/services to the Operations personnel. The project has been supported by the Fire Rescue Feasibility study that was completed and submitted to the City Commission in 2010. The current scope of this project is estimated at 5692 square feet.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$0	\$0	\$0	\$1,144,000	\$0	\$0		\$1,144,000
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,144,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,144,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0	\$0	\$0	\$800,000	\$0	\$0		\$800,000
<b>ENGINEERING FEES</b>								
6534	\$0	\$0	\$0	\$144,000	\$0	\$0		\$144,000
<b>CONTINGENCIES</b>								
9950	\$0	\$0	\$0	\$200,000	\$0	\$0		\$200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,144,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,144,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30	\$0	\$0	\$0	\$0	\$21,028	\$21,343		\$42,371
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$2,000	\$2,000		\$4,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,028</b>	<b>\$23,343</b>		<b>\$46,371</b>

**Comments:** Operating costs are based on a "per square foot basis" as determined by an allocation of departmental costs for electricity, water/sewer, & natural gas service. (Living/Office Space Only). See attachment "Overhead Charges" for further clarification.



# Information Systems





**PROJECT APPLICATION -- FY20080153**

**OFF-SITE DATA CENTER**

<b>Type:</b>	New	<b>Priority:</b>	1	<b>Address:</b>	To be determined
<b>Contact:</b>	Tim Edkin	<b>Start Date:</b>	Oct 2011	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Information Systems	<b>End Date:</b>	Sep 2013	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	2 Years	<b>Zip:</b>	TBD
<b>District:</b>	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**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 Uninterruptible Power Source (UPS) system 3) Heating, ventilation, and air conditioner (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 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 building for City Hall, Police, and Public Services' computer operations will centralize the 3 separate data centers, freeing up approximately 2,500 square feet of office space within the 3 buildings. Since this will be an off-site location, this project will also provide the City with disaster recovery capabilities that currently do not exist. Cost savings are likely, however until the actual scope of work has been determined, it is difficult to estimate the amounts.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$650,000	\$700,000				\$1,350,000
<b>TOTAL:</b>			<b>\$650,000</b>	<b>\$700,000</b>				<b>\$1,350,000</b>

**Comments:** FY 11-12 funding would be used for an Engineering Study to determine the scope of work for the entire project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$650,000	\$700,000				\$1,350,000
<b>TOTAL</b>			<b>\$650,000</b>	<b>\$700,000</b>				<b>\$1,350,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$202,500	\$202,500		\$405,000
<b>TOTAL</b>					<b>\$202,500</b>	<b>\$202,500</b>		<b>\$405,000</b>

**Comments:** Recurring operating costs for utilities and related costs to running the facility estimated at 15% of the project cost.



**PROJECT APPLICATION -- FY20120113**

**REFURBISH RADIO TOWER**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 949 NW 38 Street  
**Contact:** Tim Edkin      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Information Systems      **End Date:** Sep 2012      **State:** FL  
**Fund:** 581      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Refurbish the City's radio communications tower located at 949 NW 38th Street. This tower is a 3-legged self supporting structure, which includes antennas, microwave dishes, and a wireless network bridge. It is utilized for the City's Public Safety Radio System.

**Justification:** The existing tower is 19-years old. It has shown signs of oxidation and deficiencies in grounding and lightning protection. Failure to address the oxidation will compromise the tower's support structure. Also, the existing grounding protection is insufficient and has resulted in damage to the communications system infrastructure, equipment on the tower, and equipment in the communications building due to lightning strikes and power surges from FP&L.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$150,000					\$150,000
<b>TOTAL:</b>			<b>\$150,000</b>					<b>\$150,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$150,000					\$150,000
<b>TOTAL</b>			<b>\$150,000</b>					<b>\$150,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



# Parks and Recreation





**PROJECT APPLICATION -- FY20110002**

**AWNING STRUCTURES CITY-WIDE PLAYGROUNDS**

**Type:** New **Priority:** 3 **Address:** city wide  
**Contact:** Terry Rynard/5804 **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jan 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** citywide  
**District:**  I  II  III  IV  
**Description:** Install awning structures over the new playgrounds at Dottie Mancini, Lauderdale Manors, Hardy, Carter, Holiday, Bryant Penney Park, Snyder Park and other city parks.

**Justification:** To provide a place for children to play out of the hot sun of south Florida.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
<b>TOTAL:</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$200,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534			\$7,627	\$7,627	\$7,627	\$7,627		\$30,508
<b>CONTINGENCIES</b>								
9950			\$8,475	\$8,475	\$8,475	\$8,475		\$33,900
<b>CONSTRUCTION</b>								
6599			\$33,898	\$33,898	\$33,898	\$33,898		\$135,592
<b>TOTAL</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$200,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** no budget impact





**PROJECT APPLICATION -- FY20090017**

**BASS PARK POOL BUILDING**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2750 NW 19 Street  
**Contact:** David Miller/5351      **Start Date:** Sep 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33311  
**District:**  I  II  III  IV

**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. 5,000 sq. ft. Funding to upgrade the controller, change gas heating system to electric and renovations to the rest room facility and office facility.

**Justification:** Bass Park Pool is the oldest of our community pools. 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.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$154,000		\$1,600,000					\$1,600,000
<b>TOTAL:</b>	<b>\$154,000</b>		<b>\$1,600,000</b>					<b>\$1,600,000</b>

**Comments:** Current available funds in CIP P11628

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$104,407		\$1,084,746					\$1,084,746
<b>ENGINEERING FEES</b>								
6534	\$23,492		\$244,068					\$244,068
<b>CONTINGENCIES</b>								
9950	\$26,101		\$271,186					\$271,186
<b>TOTAL</b>	<b>\$154,000</b>		<b>\$1,600,000</b>					<b>\$1,600,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20120091**

**BEACH COMMUNITY CENTER FLOOR REPLACEMENT**

**Type:** Replacement      **Priority:** 1      **Address:** 3351 NE 33 Ave  
**Contact:** Terry Rynard/5804      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Mar 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33308  
**District:**  I    II    III    IV  
**Description:** Replacement of floor in large social/ball room at the Beach Community Center. Floor is approximately 2700 square feet.

**Justification:** Floor was built in 2001 has been repaired many times. The boards are separating and peeling and causing a tripping hazard.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$54,000						\$54,000
<b>TOTAL:</b>		<b>\$54,000</b>						<b>\$54,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONTINGENCIES</b>								
9950		\$9,153						\$9,153
<b>ENGINEERING FEES</b>								
6534		\$8,237						\$8,237
<b>CONSTRUCTION</b>								
6599		\$36,610						\$36,610
<b>TOTAL</b>		<b>\$54,000</b>						<b>\$54,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none





**PROJECT APPLICATION -- 11227**

**CARTER PARK RENOVATIONS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 1450 W. Sunrise Blvd.  
**Contact:** Terry Rynard/5804      **Start Date:** Apr 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Carter Park exterior restroom renovations including upgrades to flooring, fixtures, and plumbing. Carter Park Social Center renovations including replacement of flooring, windows, security doors, storage cabinets, and interior stage walls, also renovations to the gym includes scoreboard, goals, doors, backboards and new PA system

**Justification:** Original facility built in 1957-some of the improvements needed are replacing original construction.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$55,000		\$50,000					\$50,000
<i>CDBG - Com. Dev. Block Grant</i>								
108	\$0							\$0
<b>TOTAL:</b>	<b>\$55,000</b>		<b>\$50,000</b>					<b>\$50,000</b>

**Comments:** \$25,000 approved block grant funding fy 10/11

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONTINGENCIES</b>								
9950	\$9,322		\$8,475					\$8,475
<b>ENGINEERING FEES</b>								
6534	\$8,390		\$7,627					\$7,627
<b>CONSTRUCTION</b>								
6599	\$37,288		\$33,898					\$33,898
<b>TOTAL</b>	<b>\$55,000</b>		<b>\$50,000</b>					<b>\$50,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none



**PROJECT APPLICATION -- FY20120092**

**CARTER PARK SENIOR CENTER**

**Type:** New      **Priority:** 3      **Address:** 1450 W. Sunrise Blvd.  
**Contact:** Terry Rynard/5804      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV  
**Description:** Construction of Senior Center at Carter Park. 5900 square foot facility with capacity of 250 participants. Center to include classrooms, fitness area, technology and social areas.

**Justification:** Facility for senior citizens needed in community.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,250,000					\$1,250,000
<b>TOTAL:</b>			<b>\$1,250,000</b>					<b>\$1,250,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONTINGENCIES</b>								
9950			\$211,864					\$211,864
<b>CONSTRUCTION</b>								
6599			\$847,458					\$847,458
<b>ENGINEERING FEES</b>								
6534			\$190,678					\$190,678
<b>TOTAL</b>			<b>\$1,250,000</b>					<b>\$1,250,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$60,000	\$60,000	\$60,000		\$180,000
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20				\$19,380	\$19,380	\$19,380		\$58,140
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$47,250	\$49,613			\$96,863
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60				\$75,000				\$75,000
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue				\$(21,000)	\$(22,050)	\$(23,153)		\$(66,203)
<b>TOTAL</b>				<b>\$180,630</b>	<b>\$106,943</b>	<b>\$56,227</b>		<b>\$343,800</b>

**Comments:** Recreation programming staff, supplies, utilities (5% increase per year). program revenue, (5% increase per year).



**PROJECT APPLICATION -- FY20090023**

**CITY-WIDE PLAYGROUND REPLACEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Terry Rynard/5804      **Start Date:** Nov 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Design and install play structures at Guthrie Blake Park, Walker Park, Bryant Penney Park, Croissant Park, Snyder 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$0	\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
<b>TOTAL:</b>		<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>		<b>\$680,000</b>

**Comments:** \$170K was requested in 2011/12 but did not get approved in the CIP review process.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$0	\$25,932	\$25,932	\$25,932	\$25,932		\$103,728
<b>EQUIPMENT PURCHASES</b>								
6564		\$0	\$115,254	\$115,254	\$115,254	\$115,254		\$461,016
<b>CONTINGENCIES</b>								
9950		\$0	\$28,814	\$28,814	\$28,814	\$28,814		\$115,256
<b>TOTAL</b>		<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>		<b>\$680,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20080073**

**CITY-WIDE TENNIS COURT IMPROVEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Citywide  
**Contact:** Terry Rynard/5804      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jul 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Resurfacing, add shade and water improvements at Hardy 4 courts, Carter 4 courts, Bass 2 courts, George English 7 courts, Benneson 3 courts, Bayview 2 courts, Osswald 2 courts and Riverside 2 courts 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$356,070					\$356,070
<b>TOTAL:</b>			<b>\$356,070</b>					<b>\$356,070</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$356,070					\$356,070
<b>TOTAL</b>			<b>\$356,070</b>					<b>\$356,070</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.

**PROJECT APPLICATION -- FY20090065**

**CIVIC PEOPLES PARK MEMORIAL WALL**

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	3781 Riverland Rd
<b>Contact:</b>	Terry Rynard/5804	<b>Start Date:</b>	Oct 2011	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Parks and Recreation	<b>End Date:</b>	Dec 2011	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	1-11 Months	<b>Zip:</b>	33312
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV				

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$75,000					\$75,000
<b>TOTAL:</b>			<b>\$75,000</b>					<b>\$75,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$75,000					\$75,000
<b>TOTAL</b>			<b>\$75,000</b>					<b>\$75,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





**PROJECT APPLICATION -- FY20080007**

**CROISSANT PARK BALL FIELD RENOVATIONS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 245 Park Drive  
**Contact:** Terry Rynard/5804      **Start Date:** Jan 2010      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jul 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Complete ball field renovations at Croissant Park  
 4 acre park, 2 multi-purpose fields, 2 softball fields-bermuda fields. Improved field conditions for youth programs.  
 Restroom/concession/storage building 11/12, 12/13 bleachers and lights.

**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. Youth athletics groups requesting improvements.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$750,000					\$750,000
<b>TOTAL:</b>			<b>\$750,000</b>					<b>\$750,000</b>

**Comments:** P11531

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$750,000					\$750,000
<b>TOTAL</b>			<b>\$750,000</b>					<b>\$750,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$20,000	\$21,000	\$22,050		\$63,050
<b>TOTAL</b>				<b>\$20,000</b>	<b>\$21,000</b>	<b>\$22,050</b>		<b>\$63,050</b>

**Comments:**



**PROJECT APPLICATION -- FY20090022**

**DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2750 NW 19 Street  
**Contact:** David Miller/5351      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$1,750,000	\$1,400,000			\$3,150,000
<b>TOTAL:</b>				<b>\$1,750,000</b>	<b>\$1,400,000</b>			<b>\$3,150,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$266,949	\$213,559			\$480,508
<i>CONSTRUCTION</i>								
6599				\$1,186,441	\$949,153			\$2,135,594
<i>CONTINGENCIES</i>								
9950				\$296,610	\$237,288			\$533,898
<b>TOTAL</b>				<b>\$1,750,000</b>	<b>\$1,400,000</b>			<b>\$3,150,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$17,364	\$18,232	\$19,144		\$54,740
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$23,153	\$24,310	\$25,525		\$72,988
<b>TOTAL</b>				<b>\$40,517</b>	<b>\$42,542</b>	<b>\$44,669</b>		<b>\$127,728</b>

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

**PROJECT APPLICATION -- FY20080091**

**FITNESS FACILITY & OFFICES IN HOLIDAY PARK**

**Type:** New      **Priority:** 3      **Address:** Holiday Park  
**Contact:** Phil Thornburg/5346      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Construction of new Fitness facility and Parks & Recreation Administrative offices in Holiday Park. 13/14 funding for plans, 14/15 funding for construction. Need approximately 7,500 square foot for fitness facility and office.  
**Justification:** Police Department plan on taking over the entire compound. We need alternate location for the administrative offices. Master plan recommends a fitness facility for the City.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$500,000	\$3,075,000			\$3,575,000
<b>TOTAL:</b>				<b>\$500,000</b>	<b>\$3,075,000</b>			<b>\$3,575,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$76,271	\$469,068			\$545,339
<i>CONSTRUCTION</i>								
6599				\$338,983	\$2,084,746			\$2,423,729
<i>CONTINGENCIES</i>								
9950				\$84,746	\$521,186			\$605,932
<b>TOTAL</b>				<b>\$500,000</b>	<b>\$3,075,000</b>			<b>\$3,575,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$50,000	\$50,000	\$50,000		\$150,000
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue				\$50,000	\$50,000	\$50,000		\$150,000
<b>TOTAL</b>				<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$300,000</b>

**Comments:**



**PROJECT APPLICATION -- FY20080031**

**FLOYD HULL PARK**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2800 SW 28 St.  
**Contact:** Terry Rynard/5804      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33314

**District:**  I  II  III  IV

**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, restrooms, 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
<b>TOTAL:</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,200,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,200,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20120120**

**FLOYD HULL PARK RESTROOMS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2800 SW 28 St  
**Contact:** Terry Rynard/5804      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33314  
**District:**  I  II  III  IV  
**Description:** Renovation of restrooms at Floyd Hull Park, softball field #4.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$50,000					\$50,000
<b>TOTAL:</b>			<b>\$50,000</b>					<b>\$50,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$50,000					\$50,000
<b>TOTAL</b>			<b>\$50,000</b>					<b>\$50,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none



**PROJECT APPLICATION -- 10266**

**GEORGE ENGLISH PARK IMPROVEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 1101 Bayview Drive  
**Contact:** Terry Rynard/5804      **Start Date:** Jan 2010      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33314  
**District:**  I    II    III    IV

**Description:** Funding is for resurfacing of tennis courts, replacement of the fencing around the courts, shade structures over playground and installation of a new batting cage at the park. The school also requested the playground be replaced.

**Justification:** Replacement of items for aesthetics due to the wear and age of the structure. Little league is requesting upgrades to the base ball facility.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$44,713		\$135,000					\$135,000
<b>TOTAL:</b>	<b>\$44,713</b>		<b>\$135,000</b>					<b>\$135,000</b>

**Comments:** current funding available for lighting project and some of the improvements listed.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$44,713		\$135,000					\$135,000
<b>TOTAL</b>	<b>\$44,713</b>		<b>\$135,000</b>					<b>\$135,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30		\$11,576	\$12,155	\$12,762	\$13,400	\$14,070		\$63,963
<i>(Incr./Dec Revenue (\$)</i>								
revenue		\$(2,100)	\$(2,205)	\$(2,315)	\$(2,431)	\$(2,553)		\$(11,604)
<b>TOTAL</b>		<b>\$9,476</b>	<b>\$9,950</b>	<b>\$10,447</b>	<b>\$10,969</b>	<b>\$11,517</b>		<b>\$52,359</b>

**Comments:** Electric costs for new lights currently being installed. Revenue is additional field rental. 5% increase each year



**PROJECT APPLICATION -- FY20080088**

**GORE BETZ PARK**

**Type:** New **Priority:** 2 **Address:** 1611 SW 9 Ave  
**Contact:** Terry Rynard/5804 **Start Date:** Dec 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Nov 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33315  
**District:**  I  II  III  IV

**Description:** Gore/Betz Park is currently a 1.82 open space site. Construction includes signage, planning, and development, including landscaping, parking, playground and amenities. This park is formerly known as Gore Park or Riveroaks park.

**Justification:** Purchased property in November 2008 to include in CIP to develop park within 5 years. Park must be completed by November 2013.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$8,770	\$50,000	\$400,000					\$450,000
<b>TOTAL:</b>	<b>\$8,770</b>	<b>\$50,000</b>	<b>\$400,000</b>					<b>\$450,000</b>

**Comments:** possible funding from park impact fees

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$8,770	\$50,000	\$400,000					\$450,000
<b>TOTAL</b>	<b>\$8,770</b>	<b>\$50,000</b>	<b>\$400,000</b>					<b>\$450,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none

**PROJECT APPLICATION -- 11073**

**HOLIDAY PARK IMPROVEMENTS**

<b>Type:</b> New	<b>Priority:</b> 3	<b>Address:</b> 1200 G. Harold Martin Dr.
<b>Contact:</b> David Miller /5351	<b>Start Date:</b> Oct 2011	<b>City:</b> Fort Lauderdale
<b>Department:</b> Parks and Recreation	<b>End Date:</b> Jun 2014	<b>State:</b> FL
<b>Fund:</b> 001	<b>Est. Time:</b> 3 Years	<b>Zip:</b> 33307

**District:**  I  II  III  IV

**Description:** 11/12Gym renovation of doors and replacement bleachers. 12/13 restrooms, showers, bleachers, carpet, paint,etc. At the Holiday Park Social Center carpet in is bad condition, counter tops need replaced, restrooms need improvement for handicap accessibility, electrical room facilities kitchen tiles, windows, flooring and appliances, facility is 14,500 sq. ft.

**Justification:** Aging facilities-Gym doors can no longer be repaired, gym originally built in 1964, Social Center built in 1965-had some renovations in the 1990's.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331		\$65,000	\$585,000					\$650,000
<b>TOTAL:</b>		<b>\$65,000</b>	<b>\$585,000</b>					<b>\$650,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$65,000	\$585,000					\$650,000
<b>TOTAL</b>		<b>\$65,000</b>	<b>\$585,000</b>					<b>\$650,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





**PROJECT APPLICATION -- FY20120093**

**HOLIDAY PARK RACQUETBALL COURTS**

**Type:** Replacement      **Priority:** 3      **Address:** 1300 E. Sunrise Blvd.  
**Contact:** Phil Thornburg/5346      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jun 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33304  
**District:**  I  II  III  IV  
**Description:** Replacement of 4 racquetball courts at Holiday Park. Construction to include courts, fencing, metal halide lighting and bleachers with canvas awnings.

**Justification:** Facilities built in 1964, needs updating.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$658,000					\$658,000
<b>TOTAL:</b>			<b>\$658,000</b>					<b>\$658,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONTINGENCIES</b>								
9950			\$111,525					\$111,525
<b>CONSTRUCTION</b>								
6599			\$446,102					\$446,102
<b>ENGINEERING FEES</b>								
6534			\$100,373					\$100,373
<b>TOTAL</b>			<b>\$658,000</b>					<b>\$658,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none



**PROJECT APPLICATION -- FY20080151**

**HORTT PARK**

**Type:** New **Priority:** 3 **Address:** 1700 SW 14 Ct.  
**Contact:** Terry Rynard/5804 **Start Date:** Jun 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Mar 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Property acquired via Broward County Park Bond Program. Improvements include demolition of the building, a new building, irrigation, fencing and signage. Development of the park, landscaping, parking, and amenities. Funding in 11/12 will complete the amount needed for construction.

**Justification:** Entered into agreement with Broward County to develop the property within 5 years. Completion date March 2013.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$11,235		\$270,000					\$270,000
<b>TOTAL:</b>	<b>\$11,235</b>		<b>\$270,000</b>					<b>\$270,000</b>

**Comments:** possible park impact fees available for construction P11418

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$11,235		\$270,000					\$270,000
<b>TOTAL</b>	<b>\$11,235</b>		<b>\$270,000</b>					<b>\$270,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none



**PROJECT APPLICATION -- FY20080046**

**JIMMY EVERT TENNIS COURT RENOVATIONS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 701 NE 12 Ave.  
**Contact:** David Miller/5351      **Start Date:** Aug 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** 11/12, 14/15 resurfacing 18 clay courts, repair drainage problem on the east & west side of courts, 12/13, convert the 3 existing hard courts into clay courts with sub-irrigation and add lights.  
**Justification:** Facility built in 1997 - Clay courts need resurfacing every third year. Courts are not used to their potential as participants want to play on clay courts and play must stop when dark. After a heavy rain the courts cannot be accessed due to water pooling and flooding. Resurfacing last done in 2008.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331		\$100,000	\$356,000		\$100,000			\$556,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$356,000</b>		<b>\$100,000</b>			<b>\$556,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$90,000	\$241,356		\$90,000			\$421,356
<b>CONTINGENCIES</b>								
9950		\$10,000	\$60,339		\$10,000			\$80,339
<b>ENGINEERING FEES</b>								
6534			\$54,305					\$54,305
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$356,000</b>		<b>\$100,000</b>			<b>\$556,000</b>

**Comments:** no engineering fees for court resurfacing, dept. coordinates.

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11082**

**MILLS POND PARK IMPROVEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2201 NW 9 Ave.  
**Contact:** Terry Rynard/5804      **Start Date:** Dec 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Construction of new prefabricated 24' x 32' concession building, including restrooms & offices, renovations to dugouts, roofing, and installation of new playground inside ball field complex circle.

**Justification:** We only have temporary structure at this site, not large enough for current users, aging facilities. We currently rent an office trailer at the site.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$500,600					\$500,600
<b>TOTAL:</b>			<b>\$500,600</b>					<b>\$500,600</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534			\$73,600					\$73,600
<b>CONSTRUCTION</b>								
6599			\$342,000					\$342,000
<b>CONTINGENCIES</b>								
9950			\$85,000					\$85,000
<b>TOTAL</b>			<b>\$500,600</b>					<b>\$500,600</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20110005**

**MILLS POND PARKING, LAKE SIDE & RUGBY FIELD LIGHTS**

**Type:** New      **Priority:** 3      **Address:** 2201 NW 9 Ave  
**Contact:** Terry Rynard/5804      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33311  
**District:**  I  II  III  IV  
**Description:** Installation of security lighting for Mills Pond park parking lot. Installation of lighting around lake so programming can take place after it gets dark. 11/12 lights in parking lot, 12/13 lights at the rugby field and 13/14 is lights at lake.

**Justification:** Would like to have additional lighting in the park.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$125,000	\$300,000	\$75,000			\$500,000
<b>TOTAL:</b>			<b>\$125,000</b>	<b>\$300,000</b>	<b>\$75,000</b>			<b>\$500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$125,000	\$300,000	\$75,000			\$500,000
<b>TOTAL</b>			<b>\$125,000</b>	<b>\$300,000</b>	<b>\$75,000</b>			<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$20,000	\$21,000	\$27,300	\$28,665	\$30,098		\$127,063
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$21,000</b>	<b>\$27,300</b>	<b>\$28,665</b>	<b>\$30,098</b>		<b>\$127,063</b>

**Comments:** electricity costs, increased 5% per year



**PROJECT APPLICATION -- FY20120094**

**OSSWALD FENCING, SECURITY & GOLF COURSE LIGHTS**

**Type:** Replacement      **Priority:** 3      **Address:** 2220 SW 21 Ave.  
**Contact:** Terry Rynard/5804      **Start Date:** Jun 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Installation of additional park security lighting and perimeter fencing to improve park security. Installation of golf course lighting so the facility can be used when it is dark.

**Justification:** Additional funding for security purposes.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000	\$558,000					\$658,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$558,000</b>					<b>\$658,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$100,000	\$558,000					\$658,000
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$558,000</b>					<b>\$658,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$15,000	\$15,750	\$16,537	\$17,365		\$64,652
<b>TOTAL</b>			<b>\$15,000</b>	<b>\$15,750</b>	<b>\$16,537</b>	<b>\$17,365</b>		<b>\$64,652</b>

**Comments:** electric costs, 5% increase



**PROJECT APPLICATION -- FY20090018**

**OSSWALD PARK/MERRITT COMMUNITY CENTER**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2220 NW 21 Avenue  
**Contact:** David Miller/5351      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jun 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Renovate existing multipurpose meeting space with new tile flooring, storage cabinets, Audio Visual (AV) equipment with retractable screen and projector. Renovation existing 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. This is a newly acquired facility to be programmed as an adult fitness and wellness area. Opportunities to generate an estimated \$20,000 in user fees.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$90,000					\$90,000
<b>TOTAL:</b>			<b>\$90,000</b>					<b>\$90,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$90,000					\$90,000
<b>TOTAL</b>			<b>\$90,000</b>					<b>\$90,000</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue		\$(20,000)	\$(21,000)	\$(22,050)	\$(23,152)			\$(86,202)
<b>TOTAL</b>		<b>\$(20,000)</b>	<b>\$(21,000)</b>	<b>\$(22,050)</b>	<b>\$(23,152)</b>			<b>\$(86,202)</b>

Comments: No budget impact.



**PROJECT APPLICATION -- FY20080066**

**PAYROLL SYSTEM PARKS & RECREATION**

**Type:** New      **Priority:** 3      **Address:** 1350 W. Broward Boulevard  
**Contact:** Terry Rynard/5804      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Nov 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33312

**District:**  I  II  III  IV

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

**Justification:** Currently the department does payroll different ways--this will enable consistency of processing payroll in the department. The Parks Division and Public Works Department currently uses KRONOS.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$80,000					\$80,000
<b>TOTAL:</b>			<b>\$80,000</b>					<b>\$80,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$80,000					\$80,000
<b>TOTAL</b>			<b>\$80,000</b>					<b>\$80,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





**PROJECT APPLICATION -- FY20090021**

**POOL EQUIPMENT REPLACEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Citywide  
**Contact:** David Miller/5351      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 4 Years      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Replacement apparatus and equipment to extend life of the 5 pools and 4 water playgrounds. Projects to replacing play pool apparatus (slides & sprays) at 4 pool playgrounds, replacing motors and pumps for pool filtration and replacing pool surfacing and decks.

**Justification:** Aging infrastructure, pools and apparatus need replacing.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$125,000		\$125,000	\$125,000	\$125,000	\$125,000		\$500,000
<b>TOTAL:</b>	<b>\$125,000</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$500,000</b>

**Comments:** \$125,000 in fund 345 P11648

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534	\$19,068		\$19,068	\$19,068	\$19,068	\$19,068		\$76,272
<b>CONSTRUCTION</b>								
6599	\$84,746		\$84,746	\$84,746	\$84,746	\$84,746		\$338,984
<b>CONTINGENCIES</b>								
9950	\$21,186		\$21,186	\$21,186	\$21,186	\$21,186		\$84,744
<b>TOTAL</b>	<b>\$125,000</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20120108**

**PROPERTY PURCHASE WAVERLY ROAD**

<b>Type:</b>	New	<b>Priority:</b>	2	<b>Address:</b>	1016 Waverly Road
<b>Contact:</b>	Terry Rynard	<b>Start Date:</b>	Jun 2012	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Parks and Recreation	<b>End Date:</b>	Sep 2012	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	1-11 Months	<b>Zip:</b>	33312
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV				
<b>Description:</b>	Purchase property at 1016 Waverly Road.				

**Justification:** Grant available for acquisition of property to be used for open space, greenways and community-based parks. City must contribute a minimum of 25% of grant amount.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$500,000					\$500,000
<b>TOTAL:</b>			<b>\$500,000</b>					<b>\$500,000</b>

**Comments:** Applying for Florida Communities Trust Grant to purchase, total estimated cost \$1,908,780. Requesting City match of 25%.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504			\$500,000					\$500,000
<b>TOTAL</b>			<b>\$500,000</b>					<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$75,000	\$78,750	\$82,688	\$86,822		\$323,260
<b>TOTAL</b>			<b>\$75,000</b>	<b>\$78,750</b>	<b>\$82,688</b>	<b>\$86,822</b>		<b>\$323,260</b>

**Comments:** will be an impact if we get a new park. not sure at this time how it will be programmed. At very minimum will need maintained as open space. 5% increase each year, contract maintenance.



**PROJECT APPLICATION -- FY20080068**

**RIVERLAND MULTIPURPOSE FIELD LIGHTING**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 950 SW 27 Avenue  
**Contact:** Terry Rynard/5804      **Start Date:** Dec 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jul 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312

**District:**     I    II    III    IV

**Description:**    Installation of lighting on Riverland Park multipurpose ball field 150 yards x 150 yards light perimeter.

**Justification:**    The park cannot be used at night due to the lack of lighting.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$486,500					\$486,500
<b>TOTAL:</b>			<b>\$486,500</b>					<b>\$486,500</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$486,500					\$486,500
<b>TOTAL</b>			<b>\$486,500</b>					<b>\$486,500</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30			\$20,000	\$21,218	\$22,278	\$23,391		\$86,887
<i>(Incr./Dec Revenue (\$)</i>								
revenue			\$(1,000)	\$(2,000)	\$(2,100)	\$(2,205)		\$(7,305)
<b>TOTAL</b>			<b>\$19,000</b>	<b>\$19,218</b>	<b>\$20,178</b>	<b>\$21,186</b>		<b>\$79,582</b>

**Comments:** Electrical costs increase 5% each year, revenue increase 5% per year



**PROJECT APPLICATION -- FY20100238**

**RIVERLAND PARK SENIOR CITIZENS CENTER**

**Type:** New      **Priority:** 2      **Address:** 950 SW 27 Ave  
**Contact:** Phil Thornburg/5346      **Start Date:** Jan 2013      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I    II    III    IV  
**Description:** Construction of new Senior Citizen Center at Riverland Park. Center to include classrooms, fitness area, technology and social areas. There is currently no other facility in the area exclusively for seniors.

**Justification:** Requested by community for seniors activities in the SW area.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,500,000					\$1,500,000
<b>TOTAL:</b>			<b>\$1,500,000</b>					<b>\$1,500,000</b>

**Comments:** block grant funding not in famis approved 0910

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONTINGENCIES</b>								
9950			\$254,237					\$254,237
<b>CONSTRUCTION</b>								
6599			\$1,016,949					\$1,016,949
<b>ENGINEERING FEES</b>								
6534			\$228,814					\$228,814
<b>TOTAL</b>			<b>\$1,500,000</b>					<b>\$1,500,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$60,000	\$60,000	\$60,000			\$180,000
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20			\$19,380	\$19,380	\$19,380			\$58,140
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60			\$75,000					\$75,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$45,000	\$47,250	\$49,613			\$141,863
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue			\$(20,000)	\$(21,000)	\$(22,050)			\$(63,050)
<b>TOTAL</b>			<b>\$179,380</b>	<b>\$105,630</b>	<b>\$106,943</b>			<b>\$391,953</b>

**Comments:** 2 Recreation Programmer I, supplies, utilities, & startup equipment. Program revenue to increased 5% per year.



**PROJECT APPLICATION -- FY20080069**

**RIVERWALK IMPROVEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Riverwalk  
**Contact:** Terry Rynard /5804      **Start Date:** Oct 2008      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 7 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Repair and Replacement of existing infrastructure and new amenities in Riverwalk Park which is a 18.2 acre linear park. Renovations to include roofing, structures and site furnishings.

**Justification:** Park was build with 1986 parks bond money -- infrastructure is getting old and is in need of renovations.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$234,428		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
<b>TOTAL:</b>	<b>\$234,428</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$600,000</b>

**Comments:** current year funding \$150,000 in fund 345 yet but included in \$229,612 P11231

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$234,428		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
<b>TOTAL</b>	<b>\$234,428</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$600,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20090030**

**RIVERWALK SOUTH PAVILION**

**Type:** New      **Priority:** 3      **Address:** S. New River Dr. & SE 3 Ave.  
**Contact:** Phil Thornburg/5346      **Start Date:** Dec 2013      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Mar 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301

**District:**  I  II  III  IV

**Description:** Construct a pavilion at Riverwalk South Park of similar size to the existing structures.

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$365,000				\$365,000
<b>TOTAL:</b>				<b>\$365,000</b>				<b>\$365,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$247,458				\$247,458
<b>ENGINEERING FEES</b>								
6534				\$55,678				\$55,678
<b>CONTINGENCIES</b>								
9950				\$61,864				\$61,864
<b>TOTAL</b>				<b>\$365,000</b>				<b>\$365,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** Estimate of the cost of general repairs to maintain the structure.



**PROJECT APPLICATION -- FY20080071**

**SNYDER PARK IMPROVEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 3299 SW 4th Ave.  
**Contact:** Terry Rynard/5804      **Start Date:** Dec 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 4 Years      **Zip:** 33315  
**District:**  I  II  III  IV

**Description:** 11/12 construction and installation of ADA compliant restrooms by dog park, aeration of lake, boardwalk reconstruction, 12/13 restroom renovations in park including plumbing, electrical pavilion and train station renovations including electrical, structural, and plumbing, year 13/14 and 14/15 administration building renovations.

**Justification:** Snyder Park is a 92 acre facility built in 1970's and 1980's. 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
<b>TOTAL:</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,200,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,200,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11015**

**WARBLER WETLANDS**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 2100 NW 49 St  
**Contact:** Terry Rynard/5804      **Start Date:** Jan 2009      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** May 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** 6.1 acre park-have agreement with county to maintain area and install boardwalk through the natural area.

**Justification:** County agreement

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$300,787		\$350,000					\$350,000
<b>TOTAL:</b>	<b>\$300,787</b>		<b>\$350,000</b>					<b>\$350,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534	\$45,883		\$53,390					\$53,390
<b>CONSTRUCTION</b>								
6599	\$203,923		\$237,288					\$237,288
<b>CONTINGENCIES</b>								
9950	\$50,981		\$59,322					\$59,322
<b>TOTAL</b>	<b>\$300,787</b>		<b>\$350,000</b>					<b>\$350,000</b>

**Comments:** additional funding required for boardwalk development

**Impact On Operating Budget:**

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

**Comments:** none



**PROJECT APPLICATION -- FY20080074**
**WARFIELD PARK LIGHTING**

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	1000 N. Andrews Ave.
<b>Contact:</b>	David Miller /5351	<b>Start Date:</b>	May 2012	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Parks and Recreation	<b>End Date:</b>	Sep 2012	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	1-11 Months	<b>Zip:</b>	33301

**District:**     I    II    III    IV

**Description:**    11/12 Light multi-purpose field at Warfield Park - Multi-purpose and field in park is 3.7 acres. Extend basketball court surface area. 12/13 convert open space to multi field space.

**Justification:**    City does not have enough lighted fields for the amount of participants community will have more use of the facility. Basketball court is heavily used and is not adequate.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$475,700					\$475,700
<b>TOTAL:</b>			\$475,700					\$475,700

**Comments:**
**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$475,700					\$475,700
<b>TOTAL</b>			\$475,700					\$475,700

**Comments:**
**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,609	\$11,139	\$11,695	\$12,279		\$45,722
<b>TOTAL</b>			\$10,609	\$11,139	\$11,695	\$12,279		\$45,722

**Comments:** Electricity 5% increase each year



**PROJECT APPLICATION -- FY20080075**

**WATER SPRAY PARK AT HOLIDAY PARK**

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** David Miller /5351 **Start Date:** Jan 2013 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** Citywide

**District:**  I  II  III  IV

**Description:** Design and install interactive spray park at Holiday Park, the only major park without any aquatic amenities.

**Justification:** Water spray parks are one of the most popular & cost effective activities in the industry. They provide aquatic based activities with little additional personnel costs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$300,000					\$300,000
<b>TOTAL:</b>			<b>\$300,000</b>					<b>\$300,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONTINGENCIES</b>								
9950			\$50,847					\$50,847
<b>ENGINEERING FEES</b>								
6534			\$45,763					\$45,763
<b>CONSTRUCTION</b>								
6599			\$203,390					\$203,390
<b>TOTAL</b>			<b>\$300,000</b>					<b>\$300,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$28,000	\$29,400	\$30,870		\$88,270
<b>TOTAL</b>				<b>\$28,000</b>	<b>\$29,400</b>	<b>\$30,870</b>		<b>\$88,270</b>

**Comments:** Operating costs-utilities, chemicals and maintenance 5% increase each year

# Planning and Zoning





**PROJECT APPLICATION -- FY20120109**

**RIVERWALK DISTRICT PLAN - STRANAHAN LANDING / SMOK**

<b>Type:</b>	New	<b>Priority:</b>	2	<b>Address:</b>	Riverwalk
<b>Contact:</b>	Jenni Morejon	<b>Start Date:</b>	Jan 2012	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Planning & Zoning	<b>End Date:</b>	Dec 2016	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	4 Years	<b>Zip:</b>	33301
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** Includes a Smoker Park-Laura Ward Ferry Boat Connection, Smoker Park Lighting, Landscaping and Park Improvements.

**Justification:** To establish a dynamic new image for the Riverwalk District, activated at all times of the day and seasons of the year thereby stimulating the economic revitalization of the Riverwalk District.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$275,000				\$275,000
<b>TOTAL:</b>				<u>\$275,000</u>				<u>\$275,000</u>

**Comments:** CIP review process members moved the \$45K from this project to FY20120111

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$275,000				\$275,000
<b>TOTAL</b>				<u>\$275,000</u>				<u>\$275,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Planning has not yet determined any operating budget impacts as the project is in the early stages of assessment. This service would likely be operated by a vendor and could include private and/or public subsidies.

**PROJECT APPLICATION -- FY20120112**
**RIVERWALK DISTRICT PLAN IMPLEMENTATION**

**Type:** New                                    **Priority:** 1                                    **Address:** Riverwalk  
**Contact:** Jenni Morejon                **Start Date:** Jan 2013                     **City:** Fort Lauderdale  
**Department:** Planning & Zoning      **End Date:** Dec 2014                     **State:** FL  
**Fund:** 001                                     **Est. Time:** 1 Year                         **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** 160 heavy duty movable Adirondack style chairs. Landscaping and site furniture improvements. Interim wayfinding banners. Bridge improvements include adding electrical capacity for art/light installations at each of four major bridges (SW 4th Ave, Andrews Ave, SE 3rd Ave and the train drawbridge) and paint and cosmetic repairs to the three vehicular bridges.

**Justification:** To establish a dynamic new image for the Riverwalk District, activated at all times of the day and seasons of the year thereby stimulating the economic revitalization of the Riverwalk District.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund 331</i>		\$0	\$124,000	\$50,000	\$771,000	\$50,000		\$995,000
<b>TOTAL:</b>		\$0	\$124,000	\$50,000	\$771,000	\$50,000		\$995,000

**Comments:** CIP review process members eliminated the 2011/12 request for \$60K.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$0	\$124,000	\$50,000	\$771,000	\$50,000		\$995,000
<b>TOTAL</b>		\$0	\$124,000	\$50,000	\$771,000	\$50,000		\$995,000

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Operating costs will fall under the purview of the proposed Riverwalk District management. This may include subsidies from the City.



**PROJECT APPLICATION -- FY20120132**

**ANDREWS AVENUE STREETSCAPE IMPROVEMENTS**

<b>Type:</b>	New	<b>Priority:</b>	2	<b>Address:</b>	Andrews Avenue
<b>Contact:</b>	Ella Parker	<b>Start Date:</b>	Oct 2015	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Planning & Zoning	<b>End Date:</b>	Sep 2016	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	1 Year	<b>Zip:</b>	33301
<b>District:</b>	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** From the FEC Railroad to Davie Boulevard. Streetscape enhancements include: underground utilities, wide sidewalks, shade trees in grates, on-street parking and decorative lighting.

**Justification:** Implementing Commission approved Downtown Masterplan Design Guidelines to create a pedestrian and transit friendly environment.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$10,400,000				\$10,400,000
<b>TOTAL:</b>				<u>\$10,400,000</u>				<u>\$10,400,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$10,400,000				\$10,400,000
<b>TOTAL</b>				<u>\$10,400,000</u>				<u>\$10,400,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact to operating budget



**PROJECT APPLICATION -- FY20120130**

**BROWARD BOULEVARD STREETScape IMPROVEMENTS**

<b>Type:</b> New	<b>Priority:</b> 2	<b>Address:</b> Broward Boulevard
<b>Contact:</b> Ella Parker	<b>Start Date:</b> Oct 2013	<b>City:</b> Fort Lauderdale
<b>Department:</b> Planning & Zoning	<b>End Date:</b> Sep 2014	<b>State:</b> FL
<b>Fund:</b> 001	<b>Est. Time:</b> 1 Year	<b>Zip:</b> 33301
<b>District:</b> <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV		

**Description:** From West 7th Avenue to US-1. Lane reconfiguration, wider sidewalks, enhanced landscaping, improved lighting, underground utilities.

**Justification:** Implementing Commission approved Downtown Masterplan Design Guidelines to create a pedestrian and transit friendly environment. Create a well defined gateway/boulevard into the downtown.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331					\$5,200,000			\$5,200,000
<b>TOTAL:</b>					<b>\$5,200,000</b>			<b>\$5,200,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599					\$5,200,000			\$5,200,000
<b>TOTAL</b>					<b>\$5,200,000</b>			<b>\$5,200,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact to operating budget



**PROJECT APPLICATION -- FY20120133**

**NE/SE 3 AVENUE STREETScape IMPROVEMENTS**

**Type:** New **Priority:** 2 **Address:** NE/SE 3 Avenue  
**Contact:** Ella Parker **Start Date:** Oct 2015 **City:** Fort Lauderdale  
**Department:** Planning & Zoning **End Date:** Sep 2016 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** From the FEC Railroad to Davie Boulevard. Streetscape enhancements include: underground utilities, wide sidewalks, shade trees in grates, on-street parking and decorative lighting.

**Justification:** Implementing Commission approved Downtown Masterplan Design Guidelines to create a pedestrian and transit friendly environment.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$11,600,000		\$11,600,000
<b>TOTAL:</b>						<b>\$11,600,000</b>		<b>\$11,600,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599						\$11,600,000		\$11,600,000
<b>TOTAL</b>						<b>\$11,600,000</b>		<b>\$11,600,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact to operating budget





**PROJECT APPLICATION -- FY20120111**

**RIVERWALK DISTRICT PLAN - ESPLANADE PARK**

<b>Type:</b>	New	<b>Priority:</b>	2	<b>Address:</b>	Riverwalk
<b>Contact:</b>	Jenni Morejon	<b>Start Date:</b>	Jan 2012	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Planning & Zoning	<b>End Date:</b>	Sep 2015	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	3 Years	<b>Zip:</b>	33301
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** Redesign park to add electrical infrastructure for events, demolish gazebo, remove some vegetation, construct terraced lawn, add trees, add outdoor seating, remove existing restroom building and sundial, expand performance stage in the form of a movable floating stage, extend SW 5th Ave south of SW 2nd Street along the western boundary of Esplanade Park to West Las Olas Blvd.

**Justification:** To establish a dynamic new image for the Riverwalk District, activated at all times of the day and seasons of the year thereby stimulating the economic revitalization of the Riverwalk District.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$183,000			\$845,000		\$1,028,000
<b>TOTAL:</b>			<b>\$183,000</b>			<b>\$845,000</b>		<b>\$1,028,000</b>

**Comments:** CIP review process members moved the \$45K from FY20120109 to this project

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$183,000			\$845,000		\$1,028,000
<b>TOTAL</b>			<b>\$183,000</b>			<b>\$845,000</b>		<b>\$1,028,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Operating costs will fall under the purview of the proposed Riverwalk District management. This may include subsidies from the City.



**PROJECT APPLICATION -- FY20120110**

**RIVERWALK DISTRICT PLAN - HUIZENGA PLAZA & ANDREWS**

<b>Type:</b>	New	<b>Priority:</b>	2	<b>Address:</b>	Riverwalk
<b>Contact:</b>	Jenni Morejon	<b>Start Date:</b>	Jan 2014	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Planning & Zoning	<b>End Date:</b>	Dec 2016	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	2 Years	<b>Zip:</b>	33301
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** Expanded crosswalk to the Museum of Art, outdoor cafe seating area, informal pedestrian paths, playground, expanded landscaping for Huizenga Plaza. Renovation to South Andrews Avenue Bridge pedestrian ramps. Andrews Avenue Bridge infill development. Courthouse Market utility upgrades to parking lot.

**Justification:** To establish a dynamic new image for the Riverwalk District, activated at all times of the day and seasons of the year thereby stimulating the economic revitalization of the Riverwalk District.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$97,000	\$400,000	\$904,000			\$1,401,000
<b>TOTAL:</b>			<b>\$97,000</b>	<b>\$400,000</b>	<b>\$904,000</b>			<b>\$1,401,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$97,000	\$400,000	\$904,000			\$1,401,000
<b>TOTAL</b>			<b>\$97,000</b>	<b>\$400,000</b>	<b>\$904,000</b>			<b>\$1,401,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:**

**PROJECT APPLICATION -- FY20120131**

**SE/SW 6 ST STREETScape IMPROVEMENTS**

**Type:** New                                    **Priority:** 2                                   **Address:** SE/SW 6 St  
**Contact:** Ella Parker                   **Start Date:** Oct 2014                   **City:** Fort Lauderdale  
**Department:** Planning & Zoning      **End Date:** Sep 2015                   **State:** FL  
**Fund:** 001                                    **Est. Time:** 1 Year                        **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** From SW 4 Avenue to US-1. Streetscape enhancements include: underground utilities, wide sidewalks, shade trees in grates, on-street parking and decorative lighting.  
**Justification:** Implementing Commission approved Downtown Masterplan Design Guidelines to create a pedestrian and transit friendly environment.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331					\$3,000,000			\$3,000,000
<b>TOTAL:</b>					<u>\$3,000,000</u>			<u>\$3,000,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i> 6599					\$3,000,000			\$3,000,000
<b>TOTAL</b>					<u>\$3,000,000</u>			<u>\$3,000,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact to operating budget



# Police





**PROJECT APPLICATION -- FY20080169**

**POLICE NEW AC (TO INCLUDE COMPUTER ROOMS)**

**Type:** Replacement      **Priority:** 1      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** This project will replace failing Air-Conditioning Units in the Police Department including specialized AC units in the two (2) computer rooms, eleven (11) AC units throughout the Police Headquarters over the next four years, and two (2) large pneumatic AC units that serve the Records and Evidence Units (Records - AHU 133 / Evidence - AHU 134).

**Justification:** The Police HQ has (2) Computer Rooms and both have inadequate air-conditioning. The 1st Flr Computer Room AC unit has failed and has been deemed unservicable by Public Works. This unit is in need of immediate replacement. The 911 Communications Center Computer Room doesn't have an industrial-grade air-conditioning unit. When these A/C units fail, a catastrophic computer server failure could occur impacting the police department's 911 communications center and all related emergency communications for both police and fire. The current unit was installed in 2004, and is insufficient for a computer room cooling system. The 911 Communications Center and 1st floor computer room requires A/C designed specifically for computer and telecommunications systems. The first floor A/C unit has already failed and is in need of immediate replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$357,500	\$214,500	\$477,500			\$1,049,500
<b>TOTAL:</b>			<b>\$357,500</b>	<b>\$214,500</b>	<b>\$477,500</b>			<b>\$1,049,500</b>

**Comments:** Justification Cont: In addition, the Police HQ has 42 AC units 11 of which need replacing within the scope of this project. CIP review process members moved the 11/12 request out.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONTINGENCIES</b>								
9950			\$62,500	\$37,500	\$62,500			\$162,500
<b>ENGINEERING FEES</b>								
6534			\$45,000	\$27,000	\$45,000			\$117,000
<b>EQUIPMENT PURCHASES</b>								
6564			\$250,000	\$150,000	\$370,000			\$770,000
<b>TOTAL</b>			<b>\$357,500</b>	<b>\$214,500</b>	<b>\$477,500</b>			<b>\$1,049,500</b>

**Comments:** This project's budget was increased after receiving more detailed specifications for the required air conditioning units. \*\*These units are reaching or have reached the end of their life cycles and need to be replaced.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget. \*\*\* The Police HQ is staffed and operational 24 - hours per day, 7 days per week. It houses the public safety communications system for police and fire rescue as well as 911 emergency phone center for Ft. Lauderdale.



**PROJECT APPLICATION -- FY20080183**

**PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM**

**Type:** Replacement      **Priority:** 1      **Address:** 1300 W. Broward Blvd  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** This CIP application is to replace the City's aging Public Safety Communications System. The City owns and operates an 800 MHz Motorola Trunked Radio system which is utilized by Police, Fire and local government departments. In addition, the radio system is utilized by other entities such as the Cities of Pompano Beach, Oakland Park and Wilton Manors. This project seeks to ensure reliable communications and allow public safety agencies to effectively perform their duties while safeguarding life and property. Additionally, the communications system allows local government entities to continue servicing the general public. It will not only ensure an operational and reliable radio system for daily use but, enhance interoperability with other agencies and eliminate gaps in communications between first responders relying on radio communications. The modernization of the system will comply with Federal APCO-P25 Compliance.

**Justification:** The radio communications system is 19 years old and various critical components are not supported by its manufacturer. Currently, the City has no spare parts and components to support some of those critical components. This places first responders and City in a precarious situation as cited in a Communications Study commissioned by City, performed by an independent consultant, TUSA Consulting Services dated January 29, 2009, and an evaluation of a system Communications Technology Refresh and Disaster Mitigation proposal dated August 17, 2010. The Communications Study and Evaluation of Proposal concluded City's radio communications system has reached obsolescence and maintaining the system is a daily task since system has exceeded manufacturer and technical life expectancy. Further, the consultant quoted in the Communications Technology Refresh and Disaster Mitigation Evaluation, "While saving money is always a key concern, we are extremely troubled that the current condition of the

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$5,500,000	\$5,500,000	\$5,500,000	\$4,000,000		\$20,500,000
<b>TOTAL:</b>			<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$4,000,000</b>		<b>\$20,500,000</b>

**Comments:** If Fiscal Year 2013/14 & 2014/15 are combined, the project cost can result in substantial saving to the City. CIP review process members moved the 11/12 request out.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>EQUIPMENT PURCHASES</b>								
6564			\$5,500,000	\$5,500,000	\$5,500,000	\$4,000,000		\$20,500,000
<b>TOTAL</b>			<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$4,000,000</b>		<b>\$20,500,000</b>

**Comments:** If Fiscal Year 2013/14 & 2014/15 are combined, the project cost can result in substantial saving to the City.

**Impact On Operating Budget:**

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

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

**PROJECT APPLICATION -- 11209**

**POLICE SECURITY CAMERA SYSTEM**

**Type:** New      **Priority:** 1      **Address:** 1300 W Broward Blvd  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**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 areas of the City without dramatically increasing sworn staffing for this purpose. Target locations include high-risk terrorist targets, public event locations, the entertainment districts, parks, major roadways, etc. The cameras 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 Communications Center as well as the Incident Command Center in order to increase the quality and timeliness of information provided to decision makers at events or critical incidents.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$60,000	\$96,000				\$156,000
<b>TOTAL:</b>			<b>\$60,000</b>	<b>\$96,000</b>				<b>\$156,000</b>

**Comments:** The subsequent phases of these project will include the installation of the necessary equipment to monitor the remote cameras at the PolHq & the addition of new security camera locations. CIP review process members moved the 11/12 request out.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>EQUIPMENT PURCHASES</b>								
6564			\$60,000	\$96,000				\$156,000
<b>TOTAL</b>			<b>\$60,000</b>	<b>\$96,000</b>				<b>\$156,000</b>

**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 \$	TO BE PROG.	5 YR TOTAL
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Operating budget impact to be determined.





**PROJECT APPLICATION -- FY20100180**

**POLICE JAIL ROOF REPLACEMENT**

**Type:** Replacement      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** This project will replace the roof on the Police Jail Facility. The original roof of structure was built in 1982, making the roof 27 years old.

**Justification:** City Maintenance department has advised the roof is beyond repair and must be replaced as soon as possible to avoid damage and/or destruction of Department owned equipment and supplies. With the impending hurricane season, it is imparetive that the roof be replaced to avoid unnecessary and costly repairs and replacement of supplies and office equipment stored in this facility. While the Jail Facility is no longer used for the long term housing of prisoners, it continues to operate as the Department's Arrest Booking Center. Arrested subjects are photographed, fingerprinted and have their property inventoried in the center 24x7. In addition, the 2nd floor of the facility has been retrofitted to accommodate polygraph examinations, critical supplies and Department owned bicycles. This inventory is estimated at approx. \$400,000. The current roof is a built-up / rolled type which has had numerous patches and repairs completed by the City roofers in recent years usually after every rain.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$350,000					\$350,000
<b>TOTAL:</b>			<b>\$350,000</b>					<b>\$350,000</b>

**Comments:** Moved out per CIP review members' request.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$350,000					\$350,000
<b>TOTAL</b>			<b>\$350,000</b>					<b>\$350,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



**PROJECT APPLICATION -- FY20100181**

**POLICE HEADQUARTERS ELEVATOR REPLACEMENTS**

**Type:** Replacement      **Priority:** 1      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33312  
**District:**  I    II    III    IV

**Description:** This project will replace the two elevators in the Police Headquarters Facility.

**Justification:** The Lobby Elevator is over 20 years old. It is the most heavily used of the two and is experiencing numerous mechanical problems. The repair technician is on site regularly attempting repairs or investigating complaints made regarding the elevators. The secondary elevator is over 50 years old and has also required numerous repairs. The Police Headquarters Facility has 3 floors above ground and a basement. These elevators are critical for transportation of staff, visitors and supplies from floor to floor. The City's Maintenance Superintendent has also evaluated the condition of the elevators and recommends replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$250,000	\$250,000				\$500,000
<b>TOTAL:</b>			<b>\$250,000</b>	<b>\$250,000</b>				<b>\$500,000</b>

**Comments:** Moved out per CIP review members' request.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>BUILDING MODIFICATIONS</b>								
6522			\$250,000	\$250,000				\$500,000
<b>TOTAL</b>			<b>\$250,000</b>	<b>\$250,000</b>				<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



**PROJECT APPLICATION -- FY20110056**

**POLICE CONVERSION OF EVIDENCE NARCOTICS WAREHOUSE**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 1300 W. Broward Blvd  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The Police Department's narcotic and firearms evidence is being relocated to the new Evidence warehouse. The current SWAT office / briefing room is too small to allow for adequate SWAT team administrative functions. Additionally the current Armory is in non-compliance with National Fire Prevention code. This project will convert the old, stand -alone, evidence narcotics storage space into a SWAT briefing room and armory with carpet, paint, office furniture, electrical and ventilation modifications.

**Justification:** The Police Department has operated from this building for the last 50 years and has grown beyond it's designed capacity. The Evidence Unit is being relocated to an off-site warehouse and will vacate the narcotic and firearms warehouse space at the Police HQ. This will allow for the SWAT unit to move into this area. The existing SWAT office space is unsatisfactory and in too close proximity to general office space. The armory does not meet current National Fire Prevention Standards. This has raised safety concerns with the current location. The proposed warehouse space is constructed of concrete block, is a stand alone structure and not in proximity of general offices. Modifications will be required to make the warehouse space usable as a SWAT Briefing room and Armory with appropriate electrical, ventilation and computer network connections.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$75,000				\$75,000
<b>TOTAL:</b>				<b>\$75,000</b>				<b>\$75,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$75,000				\$75,000
<b>TOTAL</b>				<b>\$75,000</b>				<b>\$75,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



**PROJECT APPLICATION -- FY20110054**

**POLICE CONVERSION OF EVIDENCE WAREHOUSE TO OFFICES**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 1300 W. Broward Blvd  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The Police Department's evidence storage is being relocated with the Evidence Unit to a new location. This project will convert the old storage space into traditional office space with carpet, paint, office furniture, electrical and ventilation modifications.

**Justification:** The Police Department has operated from this building for the last 50 years and has grown beyond it's designed capacity. The Evidence Unit is being relocated to an off-site warehouse. This will free up the evidence warehouse space at the Police HQ and will allow for the construction of traditional office space in this area. Modifications will be required to make the area usable as offices with appropriate electrical, ventilation and computer network connections.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$103,500					\$103,500
<b>TOTAL:</b>			<b>\$103,500</b>					<b>\$103,500</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$103,500					\$103,500
<b>TOTAL</b>			<b>\$103,500</b>					<b>\$103,500</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



**PROJECT APPLICATION -- FY20100172**

**POLICE RECORDS WORKSPACE REORGANIZATION**

**Type:** New      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** Purchase of new workspaces and the reorganization of the Records Unit to increase efficiency and effectiveness of the Records Unit.

**Justification:** The Records Unit's current workspaces and file management system are outdated. This increases the amount of time and energy used to search for Records and decreases the Unit's productivity. The Police Department proposes purchasing new workspaces and reorganizing the file management system to increase the efficiency and effectiveness of the Unit. The purchase would also improve the aesthetic appearance of the Unit which is in serious need of updating.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$100,000					\$100,000
<b>TOTAL:</b>			<b>\$100,000</b>					<b>\$100,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$100,000					\$100,000
<b>TOTAL</b>			<b>\$100,000</b>					<b>\$100,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on the operating budget.



**PROJECT APPLICATION -- FY20110033**

**POLICE GUN RANGE**

**Type:** New      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The Gun Range Facility is located at Police Headquarters. Complete replacement of the Pistol Bullet Trap and upgrade of the targeting system along with other equipment/structures.

**Justification:** The Police Department Gun Range was constructed 20 years ago. Firearms training is mandatory and essential as dictated by Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs when a deadly force confrontation takes place. In 2009 alone, there were 6 Officer-involved shootings. There is no other facility, either private or public that can meet our basic training needs. Funding for the replacement of the Pistol Bullet Trap and upgrades to the targeting system and other equipment is proposed for Fiscal Year 14/15.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331					\$1,000,000			\$1,000,000
<b>TOTAL:</b>					<u>\$1,000,000</u>			<u>\$1,000,000</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$1,000,000			\$1,000,000
<b>TOTAL</b>					<u>\$1,000,000</u>			<u>\$1,000,000</u>

Comments:

**Impact On Operating Budget:**

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

Comments:



**PROJECT APPLICATION -- FY20080179**

**POLICE HEADQUARTERS REPLACEMENT**

**Type:** Replacement      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** This project is intended to replace the existing 60 year old and approximately 88,000 sq ft Police Headquarters with an approximately 180,000 sq ft public safety facility.

**Justification:** The Police Headquarters was built approx. 60 years ago to accommodate a very small police force, Municipal Court & Jail. It now serves the Police Department only and a multi-agency/multi-jurisdictional 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, conducted in June 2007, 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 Acquisition estimate includes Apartment Bldg = \$1 Million.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$3,000,000	\$30,000,000	\$45,000,000			\$78,000,000
<b>TOTAL:</b>			<b>\$3,000,000</b>	<b>\$30,000,000</b>	<b>\$45,000,000</b>			<b>\$78,000,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ARCHITECTURAL FEES</b>								
6530			\$2,000,000					\$2,000,000
<b>LAND ACQUISITION</b>								
6504			\$1,000,000					\$1,000,000
<b>CONSTRUCTION</b>								
6599				\$30,000,000	\$45,000,000			\$75,000,000
<b>TOTAL</b>			<b>\$3,000,000</b>	<b>\$30,000,000</b>	<b>\$45,000,000</b>			<b>\$78,000,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) #FTE</i>								
FTE				\$1	\$1			\$2
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$62,500	\$62,500			\$125,000
<b>TOTAL</b>				<b>\$62,501</b>	<b>\$62,501</b>			<b>\$125,002</b>

**Comments:** Impact will be Determined.



**PROJECT APPLICATION -- FY20080199**

**POLICE MESH MOBILE DATA NETWORK**

**Type:** Replacement      **Priority:** 1      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Jan 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33312  
**District:**  I  II  III  IV

**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. To facilitate this project, the City may need to acquire land either through purchase or lease. Small parcels of land would be needed to install the necessary infrastructure to support the wireless data communications.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$101,004		\$750,000	\$750,000				\$1,500,000
<b>TOTAL:</b>	<b>\$101,004</b>		<b>\$750,000</b>	<b>\$750,000</b>				<b>\$1,500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>LAND ACQUISITION</b>								
6504			\$100,000	\$100,000				\$200,000
<b>EQUIPMENT PURCHASES</b>								
6564	\$101,004		\$650,000	\$650,000				\$1,300,000
<b>TOTAL</b>	<b>\$101,004</b>		<b>\$750,000</b>	<b>\$750,000</b>				<b>\$1,500,000</b>

**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
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Operating budget impact to be determined.





**PROJECT APPLICATION -- FY20110057**

**POLICE CONVERSION OF CURRENT SWAT ARMORY**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The Police Department SWAT (Special Weapons and Tactics) Briefing & Armory is being relocated to another area of the Police Department. The old briefing and armory space will need to be converted to traditional office space. This project will convert that space into office cubicles with carpet, paint, furniture, electrical and ventilation modifications.

**Justification:** The Police Department has operated from this building for the last 50 years and has grown beyond it's designed capacity. The Evidence Unit is being relocated to an off-site warehouse. This will free up space in the Police Headquarters that will allow for other units to move into these areas, expand capabilities and efficiencies. Modifications will be required to each make these areas usable as office space with appropriate electrical, ventilation and computer network connections.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$77,000					\$77,000
<b>TOTAL:</b>			<b>\$77,000</b>					<b>\$77,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>FORCE ACCOUNT CHARGES</b>								
6501			\$10,000					\$10,000
<b>CONSTRUCTION</b>								
6599			\$53,000					\$53,000
<b>EQUIPMENT PURCHASES</b>								
6564			\$14,000					\$14,000
<b>TOTAL</b>			<b>\$77,000</b>					<b>\$77,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



**PROJECT APPLICATION -- FY20100171**

**POLICE EMAIL ARCHIVE & RETRIEVAL SYSTEM**

**Type:** New      **Priority:** 3      **Address:** 1300 W. Broward Blvd  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The purpose of this project is to implement and improve search and query capabilities for the Police Department's Electronic Mail system. Requests for Public Records and internal searches and queries are currently using a journal account which is unreliable and cumbersome. New products provide search functions and storage of Electronic Mail organized for access. Additionally this request incorporates an additional Electronic Mail Server for resiliency, having a second server will eliminate a single point of failure for this service.

**Justification:** This project will facilitate recovering lost electronic mail as well as restoring & searching complex queries and analysis on all Electronic Mail Accounts. The addition of a second server is a fault tolerant function and will keep the Police Department Electronic Mail servers operating in case of a primary server failure. The current email server that is used for this function is 7 years, 3 months old, and is therefore no longer supported by the manufacturer.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331				\$173,926				\$173,926
<b>TOTAL:</b>				<b>\$173,926</b>				<b>\$173,926</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$173,926				\$173,926
<b>TOTAL</b>				<b>\$173,926</b>				<b>\$173,926</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** Impact on Operating budget will be determined.



**PROJECT APPLICATION -- FY20110055**

**POLICE INTERIOR IMPROVEMENTS TO EVIDENCE WAREHOUSE**

**Type:** New      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The Police Department's evidence storage has been relocated with the Evidence Unit to a new location. The new warehouse is comprised of approximately 26,000 square feet of empty shell space - which is larger than the previous storage area. This project will facilitate making improvements to the empty space to accommodate the storage of evidence.

**Justification:** The new Police Evidence Warehouse will consolidate evidence from several existing warehouses. The current shelves are at capacity and don't provide sufficient space for additional storage. New shelving is necessary to organize and distribute the increasing volume of evidence and property appropriately in the new warehouse.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$60,000					\$60,000
<b>TOTAL:</b>			<b>\$60,000</b>					<b>\$60,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$60,000					\$60,000
<b>TOTAL</b>			<b>\$60,000</b>					<b>\$60,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



**PROJECT APPLICATION -- FY20080173**

**POLICE RECORDS UNIT DOCUMENT IMAGING PROJECT**

**Type:** New      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Lieutenant Robert Dietrich      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The project encompasses the acquisition of equipment and services to scan all hard copy 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 2006 are currently being stored at an off-site facility. It's necessary to digitize all of the documents to facilitate the rapid relocation of Records as required by the COOP Plan (Continuity of Operations Plan).

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$208,000	\$208,000	\$410,000			\$826,000
<b>TOTAL:</b>			<b>\$208,000</b>	<b>\$208,000</b>	<b>\$410,000</b>			<b>\$826,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$208,000	\$208,000	\$410,000			\$826,000
<b>TOTAL</b>			<b>\$208,000</b>	<b>\$208,000</b>	<b>\$410,000</b>			<b>\$826,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Impact will be determined.

# Public Works





**PROJECT APPLICATION -- 10721**

**ADA - RIGHT OF WAY/ FACILITIES**

**Type:** New      **Priority:** 1      **Address:** Citywide  
**Contact:** Peter Partington x5865      **Start Date:** Oct 2004      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** This project is for the renovation of sidewalks, ramps, signage, curbs, and other such improvements to comply with ADA standards and court decree.

**Justification:** Federally ordered ADA Decree improvements.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$25,865		\$750,000	\$750,000	\$750,000	\$750,000		\$3,000,000
<b>TOTAL:</b>	<b>\$25,865</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>\$3,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$25,865		\$508,475	\$508,475	\$508,475	\$508,475		\$2,033,900
<b>ENGINEERING FEES</b>								
6534			\$114,407	\$114,407	\$114,407	\$114,407		\$457,628
<b>CONTINGENCIES</b>								
9950			\$127,118	\$127,118	\$127,118	\$127,118		\$508,472
<b>TOTAL</b>	<b>\$25,865</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>\$3,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No Impact on Operating Budget



**PROJECT APPLICATION -- 10993**

**ADA COMPLIANCE IMPROVEMENTS - NON DECREE**

**Type:** New      **Priority:** 3      **Address:** Citywide  
**Contact:** Peter Partington x5865      **Start Date:** Jul 2005      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 7 Years      **Zip:** Citywide  
**District:**  I  II  III  IV  
**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$3,724	\$0	\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000
<i>Unfunded</i>								
000								\$0
<b>TOTAL:</b>	<b>\$3,724</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$1,600,000</b>

**Comments:** The increases from last year's numbers are due to the addition of intersection compliance work required by law whereby intersections need to become ADA accessible including surface improvements, curbing, wheelchair ramps and rails where necessary.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$3,724	\$0	\$339,847	\$339,847	\$339,847	\$339,847		\$1,359,388
<b>FORCE ACCOUNT CHARGES</b>								
6501		\$0	\$26,168	\$26,168	\$26,168	\$26,168		\$104,672
<b>CONTINGENCIES</b>								
9950		\$0	\$33,985	\$33,985	\$33,985	\$33,985		\$135,940
<b>TOTAL</b>	<b>\$3,724</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$1,600,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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

PROJECT APPLICATION -- 10720

ADA SETTLEMENT - GENERAL FUND

**Type:** New  
**Contact:** Tom Terrell ext. 5215  
**Department:** Public Works  
**Fund:** 001  
**District:**  I  II  III  IV  
**Description:** This project is for the renovation of sidewalks, railings, restrooms, drinking fountains, ramps, signage, curbs, and other such improvements to comply with ADA standards.

**Priority:** 1  
**Start Date:** Oct 2004  
**End Date:** Sep 2015  
**Est. Time:** Ongoing  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** Citywide

**Justification:** Federally ordered ADA Decree improvements.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$3,741,466	\$200,000	\$500,000					\$700,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$0							\$0
<b>TOTAL:</b>	<b>\$3,741,466</b>	<b>\$200,000</b>	<b>\$500,000</b>					<b>\$700,000</b>

**Comments:** There is also \$750,000 available in the 2011-15 CIP for this project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$3,741,466	\$200,000	\$500,000					\$700,000
<b>TOTAL</b>	<b>\$3,741,466</b>	<b>\$200,000</b>	<b>\$500,000</b>					<b>\$700,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** The ADA work will be primarily for replacing existing facilities so no additional staff or other operational costs are anticipated.





**PROJECT APPLICATION -- FY20080105**

**ANNUAL ASPHALT CONCRETE RESURFACING**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Citywide  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Mar 2008      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Mar 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 7 Years      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Road resurfacing, milling, asphaltting and re-striping. P11524.332

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0		\$650,000	\$650,000	\$650,000	\$650,000		\$2,600,000
<i>Gas Tax</i>								
332	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000		\$3,700,000
<b>TOTAL:</b>	<b>\$740,000</b>	<b>\$740,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>		<b>\$6,300,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$740,000	\$740,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000		\$6,300,000
<b>TOTAL</b>	<b>\$740,000</b>	<b>\$740,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>		<b>\$6,300,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** There are no associated impacts on the operating budget related to the work constructed in this project.



**PROJECT APPLICATION -- 11034**

**ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Sep 2000      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Oct 2014      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** This project is for the 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$280,000	\$0	\$284,000	\$284,000	\$284,000	\$284,000		\$1,136,000
<b>TOTAL:</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>		<b>\$1,136,000</b>

**Comments:** \$220,000 is available in P11650.345 from the 2010/2011 CIP. The contract to begin in 2011 is not yet bid as of 4/25/2011 resulting in this balance being available.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534			\$34,000	\$34,000	\$34,000	\$34,000		\$136,000
<b>CONSTRUCTION</b>								
6599	\$280,000		\$200,000	\$200,000	\$200,000	\$200,000		\$800,000
<b>CONTINGENCIES</b>								
9950			\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
<b>TOTAL</b>	<b>\$280,000</b>		<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>		<b>\$1,136,000</b>

**Comments:** There also exists approximately \$10K in P11475.331 (2008/09 Completed contract) and another \$50K in the completed 2009/10 contract project P11525.331. System didn't have room for combined comments.

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



**PROJECT APPLICATION -- 11033**

**ANNUAL NAVIGATIONAL SIGN REPAIRS**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2000      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV  
**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. This is required, per Federal Waterways Regulation.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$100,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
<b>TOTAL:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$200,000</b>

**Comments:** There is \$50,000 residing in P11236.331 (the General Fund holding account) from the 2009 CIP. There is also \$50,000 residing in 2011-15 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$100,000	\$0	\$35,000	\$35,000	\$35,000	\$35,000		\$140,000
<b>ENGINEERING FEES</b>								
6534		\$0	\$6,000	\$6,000	\$6,000	\$6,000		\$24,000
<b>CONTINGENCIES</b>								
9950		\$0	\$9,000	\$9,000	\$9,000	\$9,000		\$36,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$200,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

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



**PROJECT APPLICATION -- FY20080185**

**ANNUAL ROOF REPAIRS**

**Type:** Replacement      **Priority:** 2      **Address:** Citywide  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Feb 2008      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 7 Years      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** There are over 150 Buildings owned by the City. Several roofs on these buildings have exceeded their life expectancy. The project number in FAMIS is P11526.

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$825,000		\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000
<b>TOTAL:</b>	<b>\$825,000</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$1,600,000</b>

**Comments:** There is \$500,000 available in the 2011-15 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$825,000		\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000
<b>TOTAL</b>	<b>\$825,000</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$1,600,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40		\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)		\$(5,000)
<b>TOTAL</b>		<b>\$(1,000)</b>	<b>\$(1,000)</b>	<b>\$(1,000)</b>	<b>\$(1,000)</b>	<b>\$(1,000)</b>		<b>\$(5,000)</b>

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





**PROJECT APPLICATION -- 11371**

**BEACH MASTERPLAN-PHASE II**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:**  
**Contact:** Mike Fayyaz 828-6527/Earl Pr      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:**  
**District:**  I  II  III  IV

**Description:** This Project will implement the Sasaki Master Plan conceptually approved on December 15, 2009 outside the CRA funding boundaries on the Fort Lauderdale Barrier Island. Parking has committed to transferring \$50,000 from their ADA account to this project at a later date. The funding is for Parking and Traffic Study funds. Remaining funds for the study will from outside sources.

**Justification:** This project will also be used for developers to contribute to the Beach Master Plan Phase II (non-CRA) Funded.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
<b>TOTAL:</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$4,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$677,967	\$677,967	\$677,967	\$677,967		\$2,711,868
<b>ENGINEERING FEES</b>								
6534			\$152,542	\$152,542	\$152,542	\$152,542		\$610,168
<b>CONTINGENCIES</b>								
9950			\$169,491	\$169,491	\$169,491	\$169,491		\$677,964
<b>TOTAL</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$4,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Parks and Recreation or the developers will maintain the medians. Maintenance costs to be determined, as project in conceptual phase.



**PROJECT APPLICATION -- FY20090031**

**BEACH WALL DECORATIVE LIGHTING SYSTEM**

**Type:** Replacement      **Priority:** 2      **Address:** Along A1A  
**Contact:** Mike Fayyaz/ Tom Terrell/ Ear      **Start Date:** Dec 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** This is for the replacement of decorative lights in the signature wave wall along Fort Lauderdale Beach. The project limits are from the South Beach entrance to Sunrise Blvd. The project is located halfway in the CRA boundary and therefore limited to 50% CRA funding. Project number assigned in Engineering Tracking is P11578.

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$429,000					\$429,000
<i>CRA - Beach</i>								
106.1	\$279,000							\$279,000
<b>TOTAL:</b>		<b>\$279,000</b>	<b>\$429,000</b>					<b>\$708,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$51,000	\$429,000					\$480,000
<b>ENGINEERING FEES</b>								
6534	\$86,400							\$86,400
<b>CONTINGENCIES</b>								
9950	\$141,600							\$141,600
<b>TOTAL</b>		<b>\$279,000</b>	<b>\$429,000</b>					<b>\$708,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Impact reflected on Economic Development application (shared funding cost between Economic Development and Public Works)



**PROJECT APPLICATION -- FY20090044**

**BRIDGE PAINTING**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Citywide  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 4 Years      **Zip:** Citywide  
**District:**  I  II  III  IV

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$140,000	\$140,000	\$140,000	\$140,000		\$560,000
<b>TOTAL:</b>			<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>		<b>\$560,000</b>

**Comments:** There is \$45,451 from the 2009 CIP remaining in the General Capital Projects Holding (P11236.331) account for bridge painting work.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>ENGINEERING FEES</b>								
6534			\$18,000	\$18,000	\$18,000	\$18,000		\$72,000
<b>CONTINGENCIES</b>								
9950			\$22,000	\$22,000	\$22,000	\$22,000		\$88,000
<b>TOTAL</b>			<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>		<b>\$560,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on the operating budget.





**PROJECT APPLICATION -- FY20120139**

**BRIDGE RECONSTRUCTIONS (5 FDOT RECONSTRUCTING) UTI**

**Type:** Replacement      **Priority:** 1      **Address:** various  
**Contact:** Karim Rahmankah      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Reconstruction of 4 bridges along Las Olas Blvd and the Sunrise Key bridge. This funding is for the City's contribution to the FDOT projects to fund the costs of relocating the displaced utilities including Water and Sewer lines, FPL power lines and Comcast cable lines.

**Justification:** The bridges are in immediate extensive repair so that reconstruction is a more viable and long term solution. The Florida Department of Transportation has committed to reconstruct the bridges at no cost to the City other than the costs associated with relocating the existing utility lines.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>General Fund</i> 001		\$250,000	\$250,000					\$500,000
<b>TOTAL:</b>		<b>\$250,000</b>	<b>\$250,000</b>					<b>\$500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$250,000	\$250,000					\$500,000
<b>TOTAL</b>		<b>\$250,000</b>	<b>\$250,000</b>					<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no Operating Budget impact anticipated from the completion of this project. Bridge repair savings would be reflected in the CIP whereas repair cost savings to these bridges are used to fund repairs to other prioritized bridge repair schedules.



**PROJECT APPLICATION -- FY20100164**

**BRIDGE REPAIRS AT SEVERAL LOCATIONS**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Repair of concrete spalls, cracks, expansion joints, bulkheads concrete piles.

**Justification:** Inspection reports from the Florida Department of Transportation (FDOT) show that bridges that bridges Citywide have deteriorated and are in need of repairs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000	\$852,000	\$852,000	\$6,532,000			\$8,336,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$852,000</b>	<b>\$852,000</b>	<b>\$6,532,000</b>			<b>\$8,336,000</b>

**Comments:** \$852,000 is available in the 2011 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$100,000	\$600,000	\$600,000	\$4,600,000			\$5,900,000
<b>ENGINEERING FEES</b>								
6534			\$102,000	\$102,000	\$782,000			\$986,000
<b>CONTINGENCIES</b>								
9950			\$150,000	\$150,000	\$1,150,000			\$1,450,000
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$852,000</b>	<b>\$852,000</b>	<b>\$6,532,000</b>			<b>\$8,336,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There are no estimated savings or additional costs known to be associated with this work.



**PROJECT APPLICATION -- 10796**

**BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD**

**Type:** Replacement      **Priority:** 2      **Address:** Himarshee Canal-SE 11 & 12 Ave  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301

**District:**  I  II  III  IV

**Description:** This project is for the replacement of an existing bridge. The bridge is 99 feet long by 26 feet wide by 48 feet high. City Bridge No. 865729.

**Justification:** Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 36.2 out of 100, qualifying it for replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$3,659,183			\$3,659,183
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>				<b>\$3,659,183</b>			<b>\$3,659,183</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0				\$2,710,506			\$2,710,506
<b>CONTINGENCIES</b>								
9950					\$677,621			\$677,621
<b>ENGINEERING FEES</b>								
6534					\$271,056			\$271,056
<b>TOTAL</b>	<b>\$0</b>				<b>\$3,659,183</b>			<b>\$3,659,183</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 10740**

**BRIDGE REPLACEMENT AT LAGUNA TERRACE**

**Type:** Replacement      **Priority:** 2      **Address:** SE 21 Terr & SE 14 St Laguna Dr  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316

**District:**  I  II  III  IV

**Description:** Replacement of existing bridge it is 100 feet long by 25 feet wide. City Bridge No. 865770.

**Justification:** Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge has a sufficiency rating of 42.2 out of 100, qualifying it for replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$2,430,000			\$2,430,000
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>				<b>\$2,430,000</b>			<b>\$2,430,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0				\$1,800,000			\$1,800,000
<b>CONTINGENCIES</b>								
9950					\$450,000			\$450,000
<b>ENGINEERING FEES</b>								
6534					\$180,000			\$180,000
<b>TOTAL</b>	<b>\$0</b>				<b>\$2,430,000</b>			<b>\$2,430,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

**Comments:** 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 x5069      **Start Date:** Oct 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33308  
**District:**  I    II    III    IV

**Description:** This project is for the replacement of an 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$972,000			\$972,000
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>				<b>\$972,000</b>			<b>\$972,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0				\$720,000			\$720,000
<b>CONTINGENCIES</b>								
9950					\$180,000			\$180,000
<b>ENGINEERING FEES</b>								
6534					\$72,000			\$72,000
<b>TOTAL</b>	<b>\$0</b>				<b>\$972,000</b>			<b>\$972,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 10743**

**BRIDGE REPLACEMENT AT NE 42 STREET**

**Type:** Replacement      **Priority:** 2      **Address:** NE 42 Street/Castle Harbor  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33308  
**District:**  I    II    III    IV  
**Description:** This project is for the replacement of an existing bridge. The bridge is 40 feet long by 25 feet wide. City Bridge No. 865712.

**Justification:** Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 32 out of 100, qualifying it for replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$972,000			\$972,000
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>				<b>\$972,000</b>			<b>\$972,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0				\$720,000			\$720,000
<b>CONTINGENCIES</b>								
9950					\$180,000			\$180,000
<b>ENGINEERING FEES</b>								
6534					\$72,000			\$72,000
<b>TOTAL</b>	<b>\$0</b>				<b>\$972,000</b>			<b>\$972,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 10737**

**BRIDGE REPLACEMENT AT SE 15TH AVENUE**

**Type:** Replacement      **Priority:** 2      **Address:** SE 15 Avenue-SE 13 & SE 14 St  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the replacement to the existing bridges at SE 15th Ave over Marchetta and Carlotta Rivers. Bridge is 140 feet long by 20 feet wide. City Bridge #s are 865766 and 865767.

**Justification:** Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. These bridges have a sufficiency rating of 45.2 out of 100, qualifying it for replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$16,990		\$1,644,557					\$1,644,557
<i>Grants</i>								
129	\$0	\$0						\$0
<b>TOTAL:</b>	<b>\$16,990</b>	<b>\$0</b>	<b>\$1,644,557</b>					<b>\$1,644,557</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$16,990	\$0						\$0
<b>CONTINGENCIES</b>								
9950			\$1,174,684					\$1,174,684
<b>ENGINEERING FEES</b>								
6534			\$469,873					\$469,873
<b>TOTAL</b>	<b>\$16,990</b>	<b>\$0</b>	<b>\$1,644,557</b>					<b>\$1,644,557</b>

**Comments:** FDOT will provide up to \$4,698,736 in fiscal year 2011-2012.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 10741**

**BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE**

**Type:** Replacement      **Priority:** 2      **Address:** S Ocean Dr. & Marion Dr.  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** This project is for the replacement of an existing bridge. It is 80 feet long by 36 feet wide. City Bridge No. 865775.

**Justification:** Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating has not been disclosed yet.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$2,214,000			\$2,214,000
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>				<b>\$2,214,000</b>			<b>\$2,214,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0				\$1,640,000			\$1,640,000
<b>CONTINGENCIES</b>								
9950					\$410,000			\$410,000
<b>ENGINEERING FEES</b>								
6534					\$164,000			\$164,000
<b>TOTAL</b>	<b>\$0</b>				<b>\$2,214,000</b>			<b>\$2,214,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.





**PROJECT APPLICATION -- FY20090079**

**BRIDGE REPLACEMENT AT THE HARBORAGE #865778**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Isle Bahia Dr.  
**Contact:** Karim Rahmankhah x5069      **Start Date:** May 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$9,421		\$27,000					\$27,000
<i>Grants</i>								
129	\$703,137							\$0
<b>TOTAL:</b>	<b>\$712,558</b>		<b>\$27,000</b>					<b>\$27,000</b>

**Comments:** The grant will only pay 7% toward construction management. The 2% Administrative Engineering Fee is needed from City funds. That is the amount requested in FY2011/2012.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$712,558		\$27,000					\$27,000
<b>TOTAL</b>	<b>\$712,558</b>		<b>\$27,000</b>					<b>\$27,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on operating budget.



**PROJECT APPLICATION -- 10797**

**BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE**

**Type:** Replacement      **Priority:** 2      **Address:** SE 14 St & Mercedes Dr.  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Dec 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** This project is for the replacement of an existing bridge. The bridge is 164 feet long by 25 feet wide. City Bridge No. 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$3,985,200			\$3,985,200
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>				<b>\$3,985,200</b>			<b>\$3,985,200</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0				\$2,952,000			\$2,952,000
<b>CONTINGENCIES</b>								
9950					\$738,000			\$738,000
<b>ENGINEERING FEES</b>								
6534					\$295,200			\$295,200
<b>TOTAL</b>	<b>\$0</b>				<b>\$3,985,200</b>			<b>\$3,985,200</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 10739**

**BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV**

**Type:** Replacement      **Priority:** 2      **Address:** W. Lake Dr. & Mercedes Dr.  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Oct 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** This project is for the replacement of an existing bridge. It is 120 feet long by 25 feet wide. City Bridge No. 865774.

**Justification:** The bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge has a sufficiency rating of 48 out of 100, qualifying it for replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$2,916,000			\$2,916,000
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>				<b>\$2,916,000</b>			<b>\$2,916,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0				\$2,160,000			\$2,160,000
<b>CONTINGENCIES</b>								
9950					\$540,000			\$540,000
<b>ENGINEERING FEES</b>								
6534					\$216,000			\$216,000
<b>TOTAL</b>	<b>\$0</b>				<b>\$2,916,000</b>			<b>\$2,916,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- 00441**

**BUSINESS CAPITAL IMPROVEMENT PROGRAM**

**Type:** New      **Priority:** 3      **Address:** Citywide  
**Contact:** Hal G. Barnes x5065      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Enhances the City's development, growth and economic vitality by revitalizing commercial areas to preserve and maintain a positive image for our City.

**Justification:** As part of an ongoing commitment to improve the City's business districts, the City Commission approved BCIP (Business Capital Improvement Program) to fund capital improvements to enhance business areas.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$170,817	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL:</b>	<b>\$170,817</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:** Increase requested to maintain program at current funding levels. \$100,000 is available in the 2011-15 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$170,817	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL</b>	<b>\$170,817</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Business association is responsible for on-going maintenance.



**PROJECT APPLICATION -- 10891**

**CAPITAL MAINTENANCE FACILITIES**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 100 North Andrews Avenue  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Oct 2007      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 8 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for large equipment repairs and for all other unknown capital repairs to existing facilities. The City has more than 150 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$350,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>TOTAL:</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:** There is funding available for this Project in P11236.331 the General Fund holding account in the amounts of \$100,000 from the 2008 CIP; \$100,000 from the 2009 CIP; \$100,000 from the 2010 CIP; and \$100,000 in the 2011 CIP

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$350,000	\$0	\$69,930	\$69,930	\$69,930	\$69,930		\$279,720
<b>ENGINEERING FEES</b>								
6534		\$0	\$12,587	\$12,587	\$12,587	\$12,587		\$50,348
<b>CONTINGENCIES</b>								
9950		\$0	\$17,483	\$17,483	\$17,483	\$17,483		\$69,932
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**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 ext. 5215      **Start Date:** Jan 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Clean, patch, and paint exterior of City Hall

**Justification:** Keep City Hall clean and in good condition. The last paint job was prior to 1998.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$750,000					\$750,000
<b>TOTAL:</b>			<b>\$750,000</b>					<b>\$750,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$750,000					\$750,000
<b>TOTAL</b>			<b>\$750,000</b>					<b>\$750,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budgetary impact is anticipated.



**PROJECT APPLICATION -- 11213**

**CITY WIDE SECURITY UPGRADES**

**Type:** New      **Priority:** 3      **Address:** 100 North Andrews Avenue  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Jan 2008      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 7 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Confidential- Exempt from Public disclosure per Florida Statute.

**Justification:** Upgrade the city facilities with current security standards.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund 331</i>		\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>TOTAL:</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:** Current available includes P11236.331 (the General Fund holding account) balance in the amount of \$100,000 from the 2007 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** No impact is expected.



**PROJECT APPLICATION -- 00469**

**CONCRETE AND PAVER MAINTENANCE**

**Type:** Replacement      **Priority:** 2      **Address:** Citywide  
**Contact:** Karim Rahmankhah x5069      **Start Date:** Sep 2000      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Oct 2013      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide

**District:**  I  II  III  IV

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:** The 11/12 funding request has been increased as requested by the City Engineer to fund the additional side walk work associated with the Sistrunk project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0	\$39,860	\$69,930	\$69,930	\$69,930	\$69,930		\$319,580
<b>ENGINEERING FEES</b>								
6534		\$25,174	\$12,587	\$12,587	\$12,587	\$12,587		\$75,522
<b>FORCE ACCOUNT CHARGES</b>								
6501		\$34,966	\$17,483	\$17,483	\$17,483	\$17,483		\$104,898
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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





**PROJECT APPLICATION -- FY20110049**

**COVERED WALKWAY STRUCTURE - CITY HALL**

**Type:** New      **Priority:** 2      **Address:** 100 N. Andrews Ave  
**Contact:** Mike Fayyaz/Tom Terrell ext. 6      **Start Date:** Dec 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301

**District:**  I  II  III  IV

**Description:** Covered walkway structure to be built between City Hall and the Parking Garage.

**Justification:** City employees, Commissioners, residents and visitors primarily park in the City Garage. On rainy days, the walk from the Garage to City Hall results in people getting very wet. The covered walkway structure has been requested to provide a protected path between buildings.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$250,000					\$250,000
<b>TOTAL:</b>			<b>\$250,000</b>					<b>\$250,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$169,493					\$169,493
<b>ENGINEERING FEES</b>								
6534			\$38,135					\$38,135
<b>CONTINGENCIES</b>								
9950			\$42,372					\$42,372
<b>TOTAL</b>			<b>\$250,000</b>					<b>\$250,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$5,000		\$5,000		\$10,000
<b>TOTAL</b>				<b>\$5,000</b>		<b>\$5,000</b>		<b>\$10,000</b>

**Comments:** The projected maintenance of the structure is estimated to be needed every two years.



**PROJECT APPLICATION -- FY20080161**

**DOWNTOWN ST.SCAPES INCLUDING ANDREWS & 3RD AVENUES**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Andrews/Sunrise/Davie Blvd.  
**Contact:** Peter Partington x5865      **Start Date:** Jan 2014      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Nov 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** This project is for streetscape, landscape and traffic management improvements on NE 4 st, NE 5th St., Andrews Ave., 3rd Ave., Las Olas Blvd, SE 6th St.and SE 7th St.

**Justification:** Extensive planning has been carried out with the intention of improving traffic flow, pedestrian safety and area ambiance improvements and preparing for the implementation of the Wave.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$9,652,500			\$9,652,500
<b>TOTAL:</b>					<b>\$9,652,500</b>			<b>\$9,652,500</b>

**Comments:** Andrews/3rd Ave is on the MPO unfunded list.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599					\$6,544,069			\$6,544,069
<b>ENGINEERING FEES</b>								
6534					\$1,472,415			\$1,472,415
<b>CONTINGENCIES</b>								
9950					\$1,636,016			\$1,636,016
<b>TOTAL</b>					<b>\$9,652,500</b>			<b>\$9,652,500</b>

**Comments:** This project is to support the pedestrian environment to encourage future ridership of the Wave.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$100,000			\$100,000
<b>TOTAL</b>					<b>\$100,000</b>			<b>\$100,000</b>

**Comments:** Not able to determine budgetary impact at this time.

**PROJECT APPLICATION -- FY20090115**

**DOWNTOWN TRANSIT CONNECTOR - "THE WAVE"**

<b>Type:</b>	New	<b>Priority:</b>	2	<b>Address:</b>	East Las Olas Boulevard
<b>Contact:</b>	Peter Partington x5865	<b>Start Date:</b>	Oct 2010	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Public Works	<b>End Date:</b>	Dec 2012	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	2 Years	<b>Zip:</b>	33301
<b>District:</b>	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** This project includes rail installation and rolling stock for the light rail system construction for downtown circulator known as "The Wave".

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331								\$0
<i>Grants</i>								
129		\$7,500,000	\$59,568,000	\$7,194,000				\$74,262,000
<i>FDOT</i>								
778		\$2,500,000	\$19,856,000	\$2,398,000				\$24,754,000
<i>Special Assessments</i>								
319			\$14,368,000					\$14,368,000
<b>TOTAL:</b>		<b>\$10,000,000</b>	<b>\$93,792,000</b>	<b>\$9,592,000</b>				<b>\$113,384,000</b>

**Comments:** The amounts requested represent the numbers the DDA provided the City Engineer for the total estimated City contributions, State, Federal and Special Assessment funds needed to fund the Wave project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$10,000,000	\$93,792,000	\$9,592,000				\$113,384,000
<b>TOTAL</b>		<b>\$10,000,000</b>	<b>\$93,792,000</b>	<b>\$9,592,000</b>				<b>\$113,384,000</b>

**Comments:** The amounts requested represent the numbers the DDA provided the City Engineer for the estimated cost breakdowns. A 10% Contingency was backed out of the total construction numbers provided by the DDA and put on it's own line.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget. The system will be operated by Broward County Transit at no expense to the City.



**PROJECT APPLICATION -- 00208**

**DREDGING RECAP**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:**  
**Contact:** x5767      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:**  
**District:**  I  II  III  IV  
**Description:** Holds funding for future dredging projects

**Justification:**

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$1,247,759		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
<b>TOTAL:</b>	<b>\$1,247,759</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,000,000</b>

**Comments:** P11425.331 Annual Dredging 2010-2011 has \$704,850 set aside for dredging work. P11235.331, 2007 Dredging, has \$352,759 available. P11235.344, 2007 Dredging, has \$190,000 available. SEE COMMENTS IN USAGE SECTION BELOW AS SYSTEM LIMITS SPACE...

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$1,247,759		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
<b>TOTAL</b>	<b>\$1,247,759</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,000,000</b>

**Comments:** In addition, the Holding Account has \$55,150 remaining from the 2009 CIP. \$500,000 from the 2011 CIP is to be appropriated but has not been booked by Finance. Total Current Available is \$1,800,000.

**Impact On Operating Budget:**

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

**Comments:** No impact as this is a holding account. Actual dredging does not increase future City operating costs.



**PROJECT APPLICATION -- 00273**

**ENGR - STREET LIGHTS**

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	Citywide
<b>Contact:</b>	Mike Fayyaz x6527	<b>Start Date:</b>	Oct 2011	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Public Works	<b>End Date:</b>	Sep 2016	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	5 Years	<b>Zip:</b>	Citywide

**District:**  I  II  III  IV

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$475,400	\$0	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$0							\$0
<i>Sunshine State Construction</i>								
326	\$0							\$0
<b>TOTAL:</b>	<b>\$475,400</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$600,000</b>

**Comments:** There is additional funding available in P11236.331 the General Fund holding account, in the amount of \$100,000 from the 2009 CIP and \$150,000 from the 2011 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$475,400	\$0	\$103,949	\$103,949	\$103,949	\$103,949		\$415,796
<b>ENGINEERING FEES</b>								
6534	\$0	\$0	\$21,814	\$21,814	\$21,814	\$21,814		\$87,256
<b>CONTINGENCIES</b>								
9950	\$0	\$0	\$24,237	\$24,237	\$24,237	\$24,237		\$96,948
<b>TOTAL</b>	<b>\$475,400</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$600,000</b>

**Comments:**  
**Impact On Operating Budget:**

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

**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 x5865      **Start Date:** Oct 2000      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Provides for the reconstruction of approximately 2 or 3 railroad crossings annually within the City under the FEC (Florida East Coast) railway 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$259,364	\$0	\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
<b>TOTAL:</b>	<b>\$259,364</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>		<b>\$680,000</b>

**Comments:** The CIP review process determined sufficient available funds should cover 2011/2012 needs. The request for \$170K in 11/12 was denied.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$259,364	\$0	\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
<b>TOTAL</b>	<b>\$259,364</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>		<b>\$680,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No additional operating budget costs are associated with this project. There are approximately 14 FEC railroad crossings.



**PROJECT APPLICATION -- 11193**

**FLAGLER DRIVE GREENWAY**

**Type:** New                                  **Priority:** 3                                  **Address:** Sunrise/Andrews @ FEC ROW  
**Contact:** Peter Partington x5865                  **Start Date:** Feb 2008                  **City:** Fort Lauderdale  
**Department:** Public Works                  **End Date:** Feb 2012                  **State:** FL  
**Fund:** 001                                  **Est. Time:** 4 Years                  **Zip:** 33311

**District:**     I    II    III    IV

**Description:** For the construction of a multi-model pathway from Sunrise Boulevard to Andrews Ave, which is adjacent to the FEC right-of-way (ROW). The existing Flagler Drive (ROW) consists of 4-lane section (2-lanes northbound and 2-lanes southbound) within 70 ROW. This project also includes improvement of the ROW north of the railroad between Andrews Ave and NE 3 Ave.

**Justification:** This work is based on an approved FDOT grant. New landscaping will improve the aesthetics of the neighborhood.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Grants 129	\$0							\$0
CIP - General Fund 331	\$93		\$1,778,163					\$1,778,163
<b>TOTAL:</b>	<b>\$93</b>		<b>\$1,778,163</b>					<b>\$1,778,163</b>

**Comments:** FDOT grant for construction will be available. The total construction estimate includes \$200K for inflation and funds the Neighborhood's wish list.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$93		\$1,089,342					\$1,089,342
<b>ENGINEERING FEES</b>								
6534			\$253,188					\$253,188
<b>CONTINGENCIES</b>								
9950			\$435,633					\$435,633
<b>TOTAL</b>	<b>\$93</b>		<b>\$1,778,163</b>					<b>\$1,778,163</b>

**Comments:** Engineering Fees are only 10% as design is contracted out.

**Impact On Operating Budget:**

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

**Comments:** At this time the additional operational budget costs are not determined, as the work has not been designed yet.



**PROJECT APPLICATION -- FY20110072**

**GALT OCEAN SIDEWALK IMPROVEMENTS**

**Type:** Replacement      **Priority:** 2      **Address:**  
**Contact:** Mike Fayyaz x6527      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:**  
**District:**  I    II    III    IV  
**Description:** Replacement of the existing decorative sidewalk along Galt Ocean Mile.

**Justification:** Existing sidewalk has deteriorated and is in need of replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$695,000					\$695,000
<b>TOTAL:</b>			<b>\$695,000</b>					<b>\$695,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$500,000					\$500,000
<b>ENGINEERING FEES</b>								
6534			\$70,000					\$70,000
<b>CONTINGENCIES</b>								
9950			\$125,000					\$125,000
<b>TOTAL</b>			<b>\$695,000</b>					<b>\$695,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budgetary impact at this time.





**PROJECT APPLICATION -- FY20080181**

**GENERAL SERVICES BUILDING RENOVATIONS - SW 14 AVE**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 220 SW 14th Avenue  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$200,000		\$300,000					\$300,000
<b>TOTAL:</b>	<b>\$200,000</b>		<b>\$300,000</b>					<b>\$300,000</b>

**Comments:** \$200,000 remains in P10246.331, General Capital Projects Holding Account, from the 2008 CIP approved appropriation to this project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$200,000		\$138,983					\$138,983
<b>ENGINEERING FEES</b>								
6534			\$76,272					\$76,272
<b>CONTINGENCIES</b>								
9950			\$84,745					\$84,745
<b>TOTAL</b>	<b>\$200,000</b>		<b>\$300,000</b>					<b>\$300,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40		\$(700)	\$(700)					\$(1,400)
<b>TOTAL</b>		<b>\$(700)</b>	<b>\$(700)</b>					<b>\$(1,400)</b>

**Comments:** The new A/C system should be the only work impacting the Operating Budget.



**PROJECT APPLICATION -- FY20080193**

**KINNEY TUNNEL PAINTING**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 200 South Federal Highway  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Repainting of the Kinney Tunnel.

**Justification:** To keep the tunnel maintained and painted per the agreement with the Sate of Florida. The tunnel was last painted in 1999-2000.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$350,000					\$350,000
<b>TOTAL:</b>			<b>\$350,000</b>					<b>\$350,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$350,000					\$350,000
<b>TOTAL</b>			<b>\$350,000</b>					<b>\$350,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**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 x5865      **Start Date:** Dec 2014      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Jun 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33301

**District:**  I  II  III  IV

**Description:** This project is for 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331		\$100,000	\$1,850,000	\$1,850,000	\$670,000			\$4,470,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$670,000</b>			<b>\$4,470,000</b>

**Comments:** Request for Federal funding has been submitted.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$1,850,000	\$1,850,000				\$3,700,000
<b>ENGINEERING FEES</b>								
6534		\$100,000			\$670,000			\$770,000
<b>CONTINGENCIES</b>								
9950								\$0
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$670,000</b>			<b>\$4,470,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is not expected to be an impact on the operating budget resulting from the construction of traffic control devices.

**PROJECT APPLICATION -- FY20120137**
**MARSHALL'S POINT BRIDGE NOISE MITIGATION**

<b>Type:</b>	New	<b>Priority:</b>	2	<b>Address:</b>	450 Cooley Ave
<b>Contact:</b>	Mike Fayyaz 828-6527	<b>Start Date:</b>	Jan 2012	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Public Works	<b>End Date:</b>	Dec 2012	<b>State:</b>	FL
<b>Fund:</b>	001	<b>Est. Time:</b>	1-11 Months	<b>Zip:</b>	33301
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV				

**Description:** Installation of concrete wheel path on the draw span of the bridge to reduce the high noise created by traveling vehicles over the deck. This is Broward County property and the design and construction will be done by the County. The City has just been asked to contribute \$152,000 to the project because the noise was affecting City of Fort Lauderdale residents.

**Justification:** Numerous complaints have been received regarding the high level of noise from the area residents. The wheel path is intended to address the noise problems.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund 331</i>		\$152,000						\$152,000
<b>TOTAL:</b>		<u>\$152,000</u>						<u>\$152,000</u>

**Comments:** The County has indicated they will participate in this project with a 60% participation rate. They will design and construct the project and have requested City participation in the amount of \$152,000.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$152,000						\$152,000
<b>TOTAL</b>		<u>\$152,000</u>						<u>\$152,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There are no operating budget costs anticipated from the installation of the concrete.



**PROJECT APPLICATION -- FY20110036**

**MIDDLE RIVER TERRACE DIXIE HIGHWAY STREETScape IMP**

**Type:** New **Priority:** 2 **Address:** Middle River Terrace - Dixie Highway  
**Contact:** Mike Fayyaz x6527 **Start Date:** Oct 2013 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33304

**District:**  I  II  III  IV

**Description:** To enhance the neighborhood with pedestrian friendly and traffic calming improvements.

**Justification:** To enhance the quality of life in the neighborhood.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$142,000				\$142,000
<b>TOTAL:</b>				<b>\$142,000</b>				<b>\$142,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$100,000				\$100,000
<b>FORCE ACCOUNT CHARGES</b>								
6501				\$17,000				\$17,000
<b>CONTINGENCIES</b>								
9950				\$25,000				\$25,000
<b>TOTAL</b>				<b>\$142,000</b>				<b>\$142,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** no budgetary impact



**PROJECT APPLICATION -- FY20110063**

**NE 15 AVE - MEDIAN (NE 13 ST - SUNRISE BLVD.)**

**Type:** New      **Priority:** 2      **Address:** NE 15 AVE & Sunrise  
**Contact:** Peter Partington x5865      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301

**District:**  I  II  III  IV

**Description:** Construction of a new median along NE 15 Ave Between NE 13 St. and Sunrise Blvd.

**Justification:** The Median will expand the upgrade of the NE 15 Ave which has been completed from NE 13 St. to the City limit boundary.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$292,000					\$292,000
<b>TOTAL:</b>			<b>\$292,000</b>					<b>\$292,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$200,000					\$200,000
<b>CONTINGENCIES</b>								
9950			\$50,000					\$50,000
<b>ENGINEERING FEES</b>								
6534			\$42,000					\$42,000
<b>TOTAL</b>			<b>\$292,000</b>					<b>\$292,000</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$5,000	\$5,000	\$5,000	\$5,000			\$20,000
<b>TOTAL</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>			<b>\$20,000</b>

Comments:



**PROJECT APPLICATION -- 00411**

**NEIGHBORHOOD CAPITAL IMPROVEMENTS**

**Type:** New      **Priority:** 2      **Address:** Citywide  
**Contact:** Hal G. Barnes x5065      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This is the holding 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 to the NCIP program.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$572,441	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL:</b>	<b>\$572,441</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

**Comments:** Increase requested to maintain program at current funding levels. There is additional funding residing in P11236.331 the General Fund holding account, in the amount of \$500,000 from the 2009 CIP and \$500,000 from the 2011 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$572,441	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL</b>	<b>\$572,441</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no budgetary impact. Each neighborhood association is responsible for on-going maintenance.



**PROJECT APPLICATION -- FY20080186**

**NEW CITY HALL**

**Type:** Replacement      **Priority:** 2      **Address:** To be determined  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Jan 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33301

**District:**  I  II  III  IV

**Description:** Construct a new building on a site to be determined.

**Justification:** Elevators, A/C handlers, Electric and Generator have all exceeded their life expectancy and are prone to failure. Building is currently too small for all occupants and in need of a substantial rehab.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$72,000,000		\$72,000,000
<b>TOTAL:</b>						<b>\$72,000,000</b>		<b>\$72,000,000</b>

**Comments:** To be programmed in 331: \$72,000,000

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599						\$72,000,000		\$72,000,000
<b>ENGINEERING FEES</b>								
6534								\$0
<b>CONTINGENCIES</b>								
9950								\$0
<b>TOTAL</b>						<b>\$72,000,000</b>		<b>\$72,000,000</b>

**Comments:** To be programmed breakdown: (6599) \$48,813,560, (6534) \$8,786,440, (9950) \$14,400,000 = \$72,000,000

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** The impact will be estimated upon design of the new building.





**PROJECT APPLICATION -- FY20080164**

**PAVEMENT MANAGEMENT SOFTWARE SYSTEM AND INSPECTION**

**Type:** New      **Priority:** 2      **Address:** Citywide  
**Contact:** Mike Fayyaz x6527      **Start Date:** Dec 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Purchase of software program which schedules resurfacing of roads.

**Justification:** The City's asphalt resurfacing program is on a 12-16 year frequency cycle. The cycle was developed by the City's engineering dept. through inspection experience and historical data collection. The software and database provides for more scientific methods for scheduling road resurfacing. The programs are developed to maximize the usable life expectancy of the pavement system, which could provide long-term savings to the City.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331						\$125,000		\$125,000
<b>TOTAL:</b>						<b>\$125,000</b>		<b>\$125,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564						\$125,000		\$125,000
<b>TOTAL</b>						<b>\$125,000</b>		<b>\$125,000</b>

**Comments:** The application is for inspection of roadway pavement utilizing a software developed for documenting and creating a data base.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget as existing staff will utilize.



**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 Fayyaz/ Peter Partington      **Start Date:** Dec 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** This project is for the construction of a pedestrian staircase to connect SW 5 Ave, along New River, to the 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$500,000					\$500,000
<b>TOTAL:</b>			<b>\$500,000</b>					<b>\$500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$338,984					\$338,984
<b>ENGINEERING FEES</b>								
6534			\$76,271					\$76,271
<b>CONTINGENCIES</b>								
9950			\$84,745					\$84,745
<b>TOTAL</b>			<b>\$500,000</b>					<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on operating budget. Costs cannot be determined until the project is completed.



**PROJECT APPLICATION -- FY20080043**

**PUBLIC WORKS OPERATIONS CENTER**

**Type:** New **Priority:** 3 **Address:** To be Determined  
**Contact:** Mike Fayyaz x6527 **Start Date:** Jun 2012 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331						\$31,031,000		\$31,031,000
<b>TOTAL:</b>						<b>\$31,031,000</b>		<b>\$31,031,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599						\$21,700,000		\$21,700,000
<b>ENGINEERING FEES</b>								
6534						\$3,906,000		\$3,906,000
<b>CONTINGENCIES</b>								
9950						\$5,425,000		\$5,425,000
<b>TOTAL</b>						<b>\$31,031,000</b>		<b>\$31,031,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$60,640	\$60,640		\$121,280
<b>TOTAL</b>					<b>\$60,640</b>	<b>\$60,640</b>		<b>\$121,280</b>

**Comments:** 26,000 square feet of building and office space. \$2.14 per square foot x 26,000 = \$55,640.00 annual cost and an additional \$5,000 annual cost for parking lot lighting and maintenance.



**PROJECT APPLICATION -- FY20080180**

**PW COMPOUND ELECTRICAL DISTRIBUTION PANEL**

**Type:** Replacement      **Priority:** 3      **Address:** 220 SW 14th Avenue  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$90,000					\$90,000
<b>TOTAL:</b>			<b>\$90,000</b>					<b>\$90,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$61,017					\$61,017
<b>ENGINEERING FEES</b>								
6534			\$13,728					\$13,728
<b>CONTINGENCIES</b>								
9950			\$15,255					\$15,255
<b>TOTAL</b>			<b>\$90,000</b>					<b>\$90,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budgetary impact is anticipated.



**PROJECT APPLICATION -- FY20110043**

**REHABILITATE RIVERHOUSE**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 301 W. North New River Dr  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Jan 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Rehabilitate Riverhouse

**Justification:** If this facility is not leased to a private company then urgent structural and cosmetic work will need to be done as soon as possible.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,275,000					\$1,275,000
<b>TOTAL:</b>			<b>\$1,275,000</b>					<b>\$1,275,000</b>

**Comments:** In 2010, was listed as To be programmed: \$1,275,000

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$1,000,000					\$1,000,000
<b>ENGINEERING FEES</b>								
6534			\$100,000					\$100,000
<b>CONTINGENCIES</b>								
9950			\$175,000					\$175,000
<b>TOTAL</b>			<b>\$1,275,000</b>					<b>\$1,275,000</b>

**Comments:** In 2010, was listed as To be programmed in: (6599) \$1,000,000, (6534) \$100,000, (9950) \$175,000

**Impact On Operating Budget:**

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

**Comments:** An assessment as to the cost of operating a rehabilitated facility has not yet been assessed.



**PROJECT APPLICATION -- FY20090102**

**REMEDIATE AND RENOVATE 6TH FLOOR CITY HALL**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 100 N Andrews Ave  
**Contact:** Frank Snedaker x6025      **Start Date:** Feb 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Aug 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Remodel Sixth floor of city hall to improve capacity, efficiency, and to remediate asbestos. P11291

**Justification:** The sixth floor of City Hall is the only floor of the building that has not been renovated since the building was completed over 40 years ago. There is asbestos present that should be remediated. The configuration of offices is outdated and very inefficient. There is inadequate desk space for the current and near future needs of the Finance Department.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i> 331	\$227,526		\$772,474					\$772,474
<b>TOTAL:</b>	<b>\$227,526</b>		<b>\$772,474</b>					<b>\$772,474</b>

**Comments:** P11291.331

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$227,526		\$772,474					\$772,474
<b>TOTAL</b>	<b>\$227,526</b>		<b>\$772,474</b>					<b>\$772,474</b>

**Comments:** Architecture Division estimates that about \$600,000 will be needed for the actual building renovation and remediation, and another \$400,000 to temporarily relocate the current workforce to allow for the work to be done.

**Impact On Operating Budget:**

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

**Comments:** No budget impact



**PROJECT APPLICATION -- FY20110044**

**REMODEL 301 BUILDING**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 301 N. Andrews Ave  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Sep 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 4 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Remodel 301 Building

**Justification:** This building is deteriorating and needs to be remodeled or demolished.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$5,288,136					\$5,288,136
<b>TOTAL:</b>			<b>\$5,288,136</b>					<b>\$5,288,136</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$4,000,000					\$4,000,000
<b>ENGINEERING FEES</b>								
6534			\$488,136					\$488,136
<b>CONTINGENCIES</b>								
9950			\$800,000					\$800,000
<b>TOTAL</b>			<b>\$5,288,136</b>					<b>\$5,288,136</b>

**Comments:** It is more likely beneficial to the General Fund operating budget once rehabbed due to increased lighting efficiencies as well as reduced repair and maintenance needs.

**Impact On Operating Budget:**

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

**Comments:** The budget impact arising from the rehabilitation of this facility has not yet been determined - (see comments in Usage for additional info).



**PROJECT APPLICATION -- FY20100241**

**RIVIERA ISLES STREET IMPROVEMENTS**

**Type:** New      **Priority:** 2      **Address:** Riviera Isles Neighborhood Streets  
**Contact:** Peter Partington x5865      **Start Date:** Oct 2014      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Oct 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Construction to increase the elevation of Flamingo Drive, Solar Isle and Riviera Isle streets to 3.75 feet above sea level. The cost includes street reconstruction, median reconstruction and landscaping. It does not include necessary improvements to private properties to match the new street elevations or under grounding of overhead utilities.

**Justification:** These streets flood regularly due to insufficient elevation as compared to high tides. This flooding causes damage to the roads and adjacent properties.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$16,904			\$4,410,000				\$4,410,000
<b>TOTAL:</b>	<b>\$16,904</b>			<b>\$4,410,000</b>				<b>\$4,410,000</b>

**Comments:** The project number in FAMIS is P11546.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$3,100,000				\$3,100,000
<b>ENGINEERING FEES</b>								
6534	\$16,904			\$530,000				\$530,000
<b>CONTINGENCIES</b>								
9950				\$780,000				\$780,000
<b>TOTAL</b>	<b>\$16,904</b>			<b>\$4,410,000</b>				<b>\$4,410,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no anticipated impact on the City's Operating Budget.





**PROJECT APPLICATION -- FY20120141**

**SOUTH MIDDLE RIVER RIGHT OF WAY IMPROVEMENTS (SMRC)**

**Type:** New      **Priority:** 2      **Address:**  
**Contact:** Peter Partington x5640      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Jan 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:**  
**District:**  I  II  III  IV  
**Description:** This project is for the design and construction of improvements to the unimproved right-of-ways (ROW) on NW 14 St and NW 15 St in SMRCA.  
**Justification:** NW 14 St and NW 15 St are unimproved limerock only ROWs. This causes travel, walking, and aesthetic problems. It also affects Police ability to patrol the neighborhood.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>General Fund</i> 001		\$100,000	\$650,000					\$750,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$650,000</b>					<b>\$750,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$100,000						\$100,000
<b>CONSTRUCTION</b>								
6599			\$520,000					\$520,000
<b>CONTINGENCIES</b>								
9950			\$130,000					\$130,000
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$650,000</b>					<b>\$750,000</b>

**Comments:** Project to be designated in 2011/12 and constructed in 2012/13.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60							\$26,000	\$0
<b>TOTAL</b>							<b>\$26,000</b>	<b>\$0</b>

**Comments:** Project will add to future resurfacing costs for city roads.



**PROJECT APPLICATION -- FY20080109**

**SUNRISE BOULEVARD BEAUTIFICATION**

**Type:** New      **Priority:** 2      **Address:** Sunrise Blvd & I-95- Gateway  
**Contact:** Mike Fayyaz x6527      **Start Date:** Dec 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

**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: From I-95 to NW 9 Ave). The remainder of the work along the corridor will be programmed and implemented as funds become available.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$2,860,000					\$2,860,000
<b>TOTAL:</b>			<b>\$2,860,000</b>					<b>\$2,860,000</b>

**Comments:** Approved for \$500,000 FDOT grant for Phase I.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$1,938,984					\$1,938,984
<b>ENGINEERING FEES</b>								
6534			\$436,271					\$436,271
<b>CONTINGENCIES</b>								
9950			\$484,745					\$484,745
<b>TOTAL</b>			<b>\$2,860,000</b>					<b>\$2,860,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Costs cannot be determined until FDOT approval of scope has been provided.



**PROJECT APPLICATION -- FY20110073**

**TOP OF THE TUNNEL NORTH EXTENSION AND PUBLIC SPACE**

**Type:** New                                    **Priority:** 2                                    **Address:** E. Las Olas & Kinney Tunnel  
**Contact:** Frank Snedaker x6025        **Start Date:** Jan 2012                    **City:** Fort Lauderdale  
**Department:** Public Works            **End Date:** May 2012                    **State:** FL  
**Fund:** 001                                    **Est. Time:** 1-11 Months                **Zip:** 33301  
**District:**     I    II    III    IV  
**Description:**    Extend the Tunnel north to create a public space adjacent to Las Olas.

**Justification:**    Additional public space for events on Las Olas is needed.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000	\$6,900,000					\$7,000,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$6,900,000</b>					<b>\$7,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$100,000	\$6,900,000					\$7,000,000
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$6,900,000</b>					<b>\$7,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:**    Not able to determine any budgetary impact at this time.





**PROJECT APPLICATION -- FY20080184**

**VEHICLE WRITE UP BUILDING RENOVATIONS - SW 14TH AV**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 220 SW 14th Avenue  
**Contact:** Tom Terrell ext. 5215      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$52,000					\$52,000
<b>TOTAL:</b>			<b>\$52,000</b>					<b>\$52,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$52,000					\$52,000
<b>TOTAL</b>			<b>\$52,000</b>					<b>\$52,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budgetary impact is anticipated.



# Airport









**PROJECT APPLICATION -- FY20120095**

**AIRFIELD LIGHTING REHABILITATION**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2014      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Project to upgrade the Airport's current airfield lighting equipment to provide for improved maintenance and reduce replacement costs.

**Justification:** Existing airfield lighting system will be replaced with new LED lights that will improve visibility of airfield, reduce maintenance costs, and increase life-cycle compared to the existing lights. Funded by a grant from the Florida Department of Transportation for reimbursement of 80% of eligible project costs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468				\$80,000				\$80,000
<i>FDOT</i> 778					\$320,000			\$320,000
<b>TOTAL:</b>				<b>\$80,000</b>	<b>\$320,000</b>			<b>\$400,000</b>

**Comments:** FDOT grant in the amount of \$320,000 for airfield lighting rehabilitation in FY 14/15.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534				\$80,000				\$80,000
<b>CONSTRUCTION</b>								
6599					\$320,000			\$320,000
<b>TOTAL</b>				<b>\$80,000</b>	<b>\$320,000</b>			<b>\$400,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.



**PROJECT APPLICATION -- FY20110012**

**AIRFIELD PAVEMENT MAINTENANCE PROGRAM**

**Type:** New      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2015      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2017      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Program to survey the Airport's airfield pavement and recommend rehabilitation options.

**Justification:** Required to maintain grant assurances and to identify areas that may need to be repaired.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468					\$100,000			\$100,000
<i>FDOT</i> 778						\$400,000		\$400,000
<b>TOTAL:</b>					<b>\$100,000</b>	<b>\$400,000</b>		<b>\$500,000</b>

**Comments:** FDOT grant for \$400,000 in FY15/16.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$10,000	\$40,000		\$50,000
<i>ENGINEERING FEES</i>								
6534					\$90,000	\$360,000		\$450,000
<b>TOTAL</b>					<b>\$100,000</b>	<b>\$400,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- 11149**

**AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 6 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Airport Airfield Infrastructure Improvements

**Justification:** Airport Airfield Infrastructure Improvements such as (runways, taxiways, signage and lighting systems) as part of an ongoing improvement program identified in the 06/07 CIP.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468	\$792,950	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,800,000
<b>TOTAL:</b>	<b>\$792,950</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$1,800,000</b>

**Comments:** Funds transferred to P11237 - Airport Projects Capital Holding Accounts for future use.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$792,950	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,800,000
<b>TOTAL</b>	<b>\$792,950</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$1,800,000</b>

**Comments:** Funding includes design and construction costs.

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- FY20110019**

**BLAST FENCE @ FOXTROT (EAST)**

**Type:** New                                      **Priority:** 3                                      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536        **Start Date:** Jul 2015                      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2017                      **State:** FL  
**Fund:** 468                                        **Est. Time:** 2 Years                        **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Design and construction of blast deflector fence at the eastern run-up pad on Taxiway Foxtrot.

**Justification:** Blast fence will eliminate erosion along the tenant ramp caused by aircraft run-ups.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468					\$70,000	\$280,000		\$350,000
<b>TOTAL:</b>					<b>\$70,000</b>	<b>\$280,000</b>		<b>\$350,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534					\$70,000			\$70,000
<b>CONSTRUCTION</b>								
6599						\$280,000		\$280,000
<b>TOTAL</b>					<b>\$70,000</b>	<b>\$280,000</b>		<b>\$350,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.





**PROJECT APPLICATION -- FY20110011**

**CONSTRUCT EASTERN PERIMETER ROAD**

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	6000 NW 31 Avenue
<b>Contact:</b>	Fernando Blanco x6536	<b>Start Date:</b>	Oct 2015	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Business Enterprises	<b>End Date:</b>	Jul 2017	<b>State:</b>	FL
<b>Fund:</b>	468	<b>Est. Time:</b>	2 Years	<b>Zip:</b>	33309
<b>District:</b>	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV				

**Description:** Design and construction of loop perimeter road at the east end of the Airport.

**Justification:** Proposed in the Airport's current ALP (Airport Layout Plan) to minimize runway crossings and enhance safety of Airport operations.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468					\$50,000	\$300,000		\$350,000
<i>FDOT</i> 778						\$200,000		\$200,000
<b>TOTAL:</b>					<b>\$50,000</b>	<b>\$500,000</b>		<b>\$550,000</b>

**Comments:** FDOT \$200,000 grant for design in FY15/16 and \$1,200,000 for construction in FY 16/17.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599						\$300,000		\$300,000
<b>FORCE ACCOUNT CHARGES</b>								
6501					\$15,000			\$15,000
<b>ENGINEERING FEES</b>								
6534					\$35,000	\$200,000		\$235,000
<b>TOTAL</b>					<b>\$50,000</b>	<b>\$500,000</b>		<b>\$550,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- FY20120100**

**DESIGN & CONSTRUCT ACUTE ANGLE TAXIWAYS (N&D)**

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	6000 NW 21 Avenue
<b>Contact:</b>	Fernando Blanco x6536	<b>Start Date:</b>	Oct 2015	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Business Enterprises	<b>End Date:</b>	Sep 2017	<b>State:</b>	FL
<b>Fund:</b>	468	<b>Est. Time:</b>	2 Years	<b>Zip:</b>	33309
<b>District:</b>	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV				

**Description:** Design and construction of acute angle taxiways N&D at the east end of Runway 8/26 in order to improve airfield operations.

**Justification:** Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan as a means to improve airfield operations. Project is partially funded by grants from the Federal Aviation Administration and Florida Department of Transportation for approximately 97.5% reimbursement of eligible project costs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468						\$10,000		\$10,000
<b>TOTAL:</b>						<b>\$10,000</b>		<b>\$10,000</b>

**Comments:** FAA grant for \$380,000 in FY 16/17 for design and \$2,560,250 in FY 17/18 for construction. FDOT grant for \$10,000 in FY 16/17 for design and \$67,375 in FY 17/18 for construction. Airport match of \$10,000 in FY 15/16 and \$67,375 in FY 16/17.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>FORCE ACCOUNT CHARGES</b>								
6501						\$10,000		\$10,000
<b>TOTAL</b>						<b>\$10,000</b>		<b>\$10,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget.







**PROJECT APPLICATION -- FY20110010**

**DESIGN & CONSTRUCT T/W ECHO EXTENSION**

**Type:** New      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Design of the extension of the eastern 1,000 feet of Taxiway Echo and construct run-up area.

**Justification:** Extension proposed in the Airport's current ALP to provide for future development of airfield property.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468		\$6,250	\$67,500					\$73,750
<i>FDOT</i> 778			\$6,250	\$67,500				\$73,750
<i>FAA - Federal Aviation Administration</i> 779			\$237,500	\$2,565,000				\$2,802,500
<b>TOTAL:</b>		<b>\$6,250</b>	<b>\$311,250</b>	<b>\$2,632,500</b>				<b>\$2,950,000</b>

**Comments:** FDOT grant for \$6,250 in FY 12/13 for design, FAA grant for \$237,500 in FY 12/13 for design. FDOT grant for \$67,500 in FY 13/14 for construction. FAA grant for \$2,565,000 in FY 13/14 for construction.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>FORCE ACCOUNT CHARGES</b>								
6501		\$6,250		\$78,975				\$85,225
<b>CONSTRUCTION</b>								
6599			\$133,837	\$2,421,900				\$2,555,737
<b>ENGINEERING FEES</b>								
6534			\$177,413	\$131,625				\$309,038
<b>TOTAL</b>		<b>\$6,250</b>	<b>\$311,250</b>	<b>\$2,632,500</b>				<b>\$2,950,000</b>

**Comments:** Funding includes design support services to be provided by consultant.

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- 11242**

**DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON**

**Type:** New **Priority:** 1 **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536 **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Sep 2014 **State:** FL  
**Fund:** 468 **Est. Time:** 5 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** 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 safety 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 City Staff. Facility to be designed and constructed as a LEED certified building.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468	\$141,265	\$686,000						\$686,000
<i>FDOT</i> 778	\$0	\$2,744,000						\$2,744,000
<b>TOTAL:</b>	<b>\$141,265</b>	<b>\$3,430,000</b>						<b>\$3,430,000</b>

**Comments:** FDOT grant for \$2,744,000 in FY 11/12 for construction.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$114,000	\$3,160,000						\$3,160,000
<b>ENGINEERING FEES</b>								
6534	\$18,177	\$200,000						\$200,000
<b>FORCE ACCOUNT CHARGES</b>								
6501	\$9,088	\$70,000						\$70,000
<b>TOTAL</b>	<b>\$141,265</b>	<b>\$3,430,000</b>						<b>\$3,430,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$30,000					\$30,000
<b>TOTAL</b>			<b>\$30,000</b>					<b>\$30,000</b>

**Comments:** The new facility will be larger than the current facility; however it is anticipated to be more energy efficient due to LEED design criteria. A temporary budget amount of \$30,000 will be programmed until a more definitive impact can be determined.



**PROJECT APPLICATION -- 11148**

**EXECUTIVE AIRPORT FACILITIES IMPROVEMENT**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 10 Years      **Zip:** 33309

**District:**  I    II    III    IV

**Description:** Building improvements for existing and/or proposed Airport facilities.

**Justification:** Provides for continuing improvements to Airport building facilities (Administration/Maintenance Buildings/Customs Facility) 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468	\$100,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000		\$225,000
<b>TOTAL:</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$225,000</b>

**Comments:** Funds transferred to P11237 for Airport Capital Projects Holding Account for future use.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$100,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000		\$225,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$225,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- 10312**

**EXECUTIVE AIRPORT LAND BANKING PROGRAM**

**Type:** New **Priority:** 3 **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536 **Start Date:** Oct 2007 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Sep 2016 **State:** FL  
**Fund:** 468 **Est. Time:** 9 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468	\$1,559,142	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000		\$850,000
<b>TOTAL:</b>	<b>\$1,559,142</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$850,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$1,559,142	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000		\$850,000
<b>TOTAL</b>	<b>\$1,559,142</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$850,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Banking program, unable to estimate impact to operating budget.



**PROJECT APPLICATION -- 11631**

**EXECUTIVE AIRPORT LANDSCAPING PROGRAM**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 6 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Program to provide for various options to enhance the perimeter of the Airport including a bike path and nature trail.

**Justification:** Proposed enhancements will help to promote the Airport and its associated businesses and encourage community outreach.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>TOTAL:</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

**Comments:** \$100,000 programmed in FY10/11.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$6,250	\$6,250	\$6,250	\$6,250	\$6,250		\$31,250
<b>CONSTRUCTION</b>								
6599		\$18,750	\$18,750	\$18,750	\$18,750	\$18,750		\$93,750
<b>TOTAL</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- 10555**

**HELISTOP INFRASTRUCTURE RECAPITALIZATION**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2008      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 8 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Provides annual maintenance for the Downtown Helistop facility including, but not limited to, improvements to lobby, parking areas, painting, security and upgrades to the existing facility.

**Justification:** Provides 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468	\$201,601	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000		\$450,000
<b>TOTAL:</b>	<b>\$201,601</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$450,000</b>

**Comments:** Funds transferred to P11237 - Airport Capital Projects Holding Account for future use.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$201,601	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000		\$450,000
<b>TOTAL</b>	<b>\$201,601</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$450,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- FY20100155**

**MASTER PLAN UPDATE**

**Type:** New      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Jul 2015      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jul 2017      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Update of the Airport's existing Master Plan to provide future airfield and non-airfield development options for 5 year, 10 year and 20 year periods.

**Justification:** Required by FAA & FDOT per grant assurances and to maintain grant eligibility.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468				\$100,000				\$100,000
<i>FDOT</i> 778					\$400,000			\$400,000
<b>TOTAL:</b>				<b>\$100,000</b>	<b>\$400,000</b>			<b>\$500,000</b>

**Comments:** FDOT \$400,000 grant for planning services in FY 14/15.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$20,000	\$10,000			\$30,000
<i>ENGINEERING FEES</i>								
6534				\$80,000	\$390,000			\$470,000
<b>TOTAL</b>				<b>\$100,000</b>	<b>\$400,000</b>			<b>\$500,000</b>

**Comments:** Planning project only. No construction.

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- FY20100157**

**MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA**

**Type:** New      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Jul 2015      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jul 2018      **State:** FL  
**Fund:** 468      **Est. Time:** 3 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo along with the relocation of the run-up area and blast fence.

**Justification:** Extension proposed in the Airport's current ALP to improve airfield operations and provide for a new run-up area.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468				\$73,000	\$236,550	\$236,550		\$546,100
<i>FDOT</i> 778					\$292,000	\$946,200		\$1,238,200
<b>TOTAL:</b>				<b>\$73,000</b>	<b>\$528,550</b>	<b>\$1,182,750</b>		<b>\$1,784,300</b>

**Comments:** FDOT grant in the amount of \$292,000 in FY14/15 for design. FDOT grant in the amount of \$946,200 in FY15/16 and \$946,200 FY16/17 for construction. Construction separated into two phases at request of FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>FORCE ACCOUNT CHARGES</b>								
6501				\$73,000				\$73,000
<b>ENGINEERING FEES</b>								
6534					\$190,278	\$118,275		\$308,553
<b>CONSTRUCTION</b>								
6599					\$338,272	\$1,064,475		\$1,402,747
<b>TOTAL</b>				<b>\$73,000</b>	<b>\$528,550</b>	<b>\$1,182,750</b>		<b>\$1,784,300</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.





**PROJECT APPLICATION -- 10770**

**NOISE PROGRAM ENHANCEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 7 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** This project is for various noise reduction elements to determine noise mitigation options at Executive Airport including, but not limited to, installation of noise monitoring equipment and upgrading existing software.

**Justification:** Provides various 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468	\$601,780	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>TOTAL:</b>	<b>\$601,780</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$601,780	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>TOTAL</b>	<b>\$601,780</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- FY20080060**

**R/W 26,13-31 BY-PASS TAXIWAYS**

**Type:** New      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Construction of by-pass taxiways at the end of Runway 26 and Runway 13-31 to minimize Airport delays.

**Justification:** Construction of by-pass taxiways as identified for in the Airport's 2008 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468		\$221,250						\$221,250
<i>FDOT</i> 778			\$885,000					\$885,000
<b>TOTAL:</b>		<b>\$221,250</b>	<b>\$885,000</b>					<b>\$1,106,250</b>

**Comments:** FDOT grant for \$885,000 in FY 12/13 for design and construction. Funds reprogrammed from FY 09/10 to FY 11/12 per new Master Plan and increased based on revised construction estimate.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$174,788						\$174,788
<b>CONSTRUCTION</b>								
6599			\$885,000					\$885,000
<b>FORCE ACCOUNT CHARGES</b>								
6501		\$46,462						\$46,462
<b>TOTAL</b>		<b>\$221,250</b>	<b>\$885,000</b>					<b>\$1,106,250</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.





**PROJECT APPLICATION -- FY20100153**

**TAXILANE CHARLIE PAVEMENT & LIGHTING REHAB**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Jul 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Design and construct milling and resurfacing of the Airfield pavement on Taxilane Charlie along with the replacement of taxiway lights with new LED lights.

**Justification:** The PCI (Pavement Condition Index), based on the recently completed PMP (Pavement Management Program), is listed as 13 for the taxilane. The design will include milling and resurfacing of the taxiway as well as reconstruction of portions of the pavement. Replacement of taxiway edge lights will reduce energy costs and maintenance costs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468		\$244,090						\$244,090
<i>FDOT</i> 778								\$0
<b>TOTAL:</b>		<b>\$244,090</b>						<b>\$244,090</b>

**Comments:** FDOT grant \$976,360 for design and construction in FY 12/13. Replacement of taxiway lights added as part of project due to increased FDOT funding.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$141,090						\$141,090
<b>FORCE ACCOUNT CHARGES</b>								
6501		\$57,000						\$57,000
<b>CONSTRUCTION</b>								
6599		\$46,000						\$46,000
<b>TOTAL</b>		<b>\$244,090</b>						<b>\$244,090</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- 10882**

**TAXIWAY C & D PAVEMENT REHABILITATION**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2012      **State:** FL  
**Fund:** 468      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Design and construct the milling and resurfacing of airfield pavement along Taxiways Charlie & Delta based on the updated PMP (Pavement Management Program.)

**Justification:** The PCI for this taxiway was listed at 76 in 1998 and has shown further signs of deterioration. In 2007 the PCI index level was further indication that these taxiways were in need of re-construction.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468	\$579,632							\$0
<i>FDOT</i> 778	\$2,306,578	\$280,000						\$280,000
<b>TOTAL:</b>	<b>\$2,886,210</b>	<b>\$280,000</b>						<b>\$280,000</b>

**Comments:** FDOT grants in FY10/11 for \$2,247,500 & FY11/12 for \$280,000 for design and construction.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>FORCE ACCOUNT CHARGES</b>								
6501	\$86,599	\$14,000						\$14,000
<b>ENGINEERING FEES</b>								
6534	\$86,599	\$28,000						\$28,000
<b>CONSTRUCTION</b>								
6599	\$2,713,012	\$238,000						\$238,000
<b>TOTAL</b>	<b>\$2,886,210</b>	<b>\$280,000</b>						<b>\$280,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- FY20100152**

**TAXIWAY ECHO PAVEMENT REHABILITATION**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Jul 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jul 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 3 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Design and construct the milling and resurfacing of the airfield pavement along Taxiway Echo approximately 6,000 linear feet.

**Justification:** PCI (Pavement Condition Index) for this section of taxiway indicates that milling and re-surfacing is required in order to extend the taxiway's airfield pavement life.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468		\$45,625	\$45,625					\$91,250
<i>FAA - Federal Aviation Administration</i> 779		\$332,500	\$1,733,750	\$1,733,750				\$3,800,000
<i>FDOT</i> 778		\$8,750	\$45,625	\$45,625				\$100,000
<b>TOTAL:</b>		<b>\$386,875</b>	<b>\$1,825,000</b>	<b>\$1,779,375</b>				<b>\$3,991,250</b>

**Comments:** FAA \$3,800,000 & FDOT \$100,000 grant for design and construction in FY 11/12, 12/13 and FY 13/14. Construction separated into 2 phases at request of FAA.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>FORCE ACCOUNT CHARGES</b>								
6501		\$96,720	\$18,250	\$17,790				\$132,760
<b>ENGINEERING FEES</b>								
6534		\$290,155	\$127,750	\$124,555				\$542,460
<b>CONSTRUCTION</b>								
6599			\$1,679,000	\$1,637,030				\$3,316,030
<b>TOTAL</b>		<b>\$386,875</b>	<b>\$1,825,000</b>	<b>\$1,779,375</b>				<b>\$3,991,250</b>

**Comments:**  
**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- FY20100158**

**TAXIWAY FOXTROT PAVEMENT REHABILITATION**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Jul 2015      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2017      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Design and construction including milling and resurfacing the airfield pavement along Taxiway Foxtrot.

**Justification:** PCI number of 44 from the completed PMP indicates that the taxiway pavement is in need of milling and re-surfacing to extend the useful pavement life.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468				\$8,750	\$51,875	\$51,875		\$112,500
<i>FAA - Federal Aviation Administration</i> 779					\$332,500	\$1,971,250		\$2,303,750
<i>FDOT</i> 778					\$8,750	\$51,875		\$60,625
<b>TOTAL:</b>				<b>\$8,750</b>	<b>\$393,125</b>	<b>\$2,075,000</b>		<b>\$2,476,875</b>

**Comments:** FAA grant in the amount of \$4,275,000 and FDOT grant in the amount of \$112,500 for design and construction in FY's 14/15, 15/16, and 16/17. Project separated into 2 construction phases at request of FAA.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>FORCE ACCOUNT CHARGES</b>								
6501				\$8,750	\$60,625			\$69,375
<b>ENGINEERING FEES</b>								
6534					\$332,500	\$166,000		\$498,500
<b>CONSTRUCTION</b>								
6599						\$1,909,000		\$1,909,000
<b>TOTAL</b>				<b>\$8,750</b>	<b>\$393,125</b>	<b>\$2,075,000</b>		<b>\$2,476,875</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



**PROJECT APPLICATION -- FY20100156**

**TAXIWAY PAVEMENT STRIPING**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Jul 2014      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jul 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Taxiway pavement striping.

**Justification:** Previous striping program was performed in 2006. Due to the environmental conditions re-striping is required on a six to eight year cycle.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468				\$36,000				\$36,000
<i>FDOT</i> 778					\$144,000			\$144,000
<b>TOTAL:</b>				<b>\$36,000</b>	<b>\$144,000</b>			<b>\$180,000</b>

**Comments:** FDOT \$144,000 grant for design and construction in FY 14/15.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$36,000				\$36,000
<i>CONSTRUCTION</i>								
6599					\$144,000			\$144,000
<b>TOTAL</b>				<b>\$36,000</b>	<b>\$144,000</b>			<b>\$180,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** No anticipated impact on operating budget.





**PROJECT APPLICATION -- FY20100154**

**TAXIWAY SIERRA PAVEMENT REHABILITATION**

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 6000 NW 21 Avenue  
**Contact:** Fernando Blanco x6536      **Start Date:** Jul 2014      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Design and construction including milling and re-surfacing the Airfield Pavement on Taxiway Sierra.

**Justification:** The latest PCI index from the Pavement Management Plan is 32 for this taxiway. The design will include milling and resurfacing of the taxiway as well as possible reconstruction of portions of the pavement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468			\$300,000					\$300,000
<i>FDOT</i> 778				\$1,200,000				\$1,200,000
<b>TOTAL:</b>			<b>\$300,000</b>	<b>\$1,200,000</b>				<b>\$1,500,000</b>

**Comments:** FDOT grant for \$1,200,000 design and construction in FY 13/14.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>FORCE ACCOUNT CHARGES</b>								
6501			\$75,000					\$75,000
<b>ENGINEERING FEES</b>								
6534			\$175,000					\$175,000
<b>CONSTRUCTION</b>								
6599			\$50,000	\$1,200,000				\$1,250,000
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$1,200,000</b>				<b>\$1,500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No anticipated impact on operating budget.



# Central Services





**PROJECT APPLICATION -- FY20100183**

**PURCHASE OF 4-COLOR DIGITAL PRESS**

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	401 SE 21 Street
<b>Contact:</b>	Ronna Adams X5889	<b>Start Date:</b>	Jan 2013	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Business Enterprises	<b>End Date:</b>	Apr 2013	<b>State:</b>	FL
<b>Fund:</b>	581	<b>Est. Time:</b>	1-11 Months	<b>Zip:</b>	33316
<b>District:</b>	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV				
<b>Description:</b>	Purchase a 4-color digital press for the City's print shop.				

**Justification:** Print Shop's existing 2-color press is 12 years old and uses "old" technology--metal plates that require film-negatives for printing. Producing 4-color printing on the existing press requires two passes (more labor, more time). The availability of vendors that sell film-negatives to make the metal plates has severely diminished. New technology is digital (no metal plates), which is not only faster but also "green" in nature due to no chemical waste, no metal plates, etc. Digital press is capable of printing variable data directly onto postcards and brochures reducing dependence on private mail houses. Alarm notices, parking letters, water bills, business tax licenses and other customized printed material now generated by the IT department can be printed using the digital press. Purchase of a digital press will continue the modernization of the city's print shop allowing us to keep up with demand for 4-color work and related services.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Central Services Operations</i>								
581			\$100,000					\$100,000
<b>TOTAL:</b>			<b>\$100,000</b>					<b>\$100,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>EQUIPMENT PURCHASES</b>								
6564			\$100,000					\$100,000
<b>TOTAL</b>			<b>\$100,000</b>					<b>\$100,000</b>

**Comments:** Purchase via Procurement Department.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,000	\$10,000	\$10,000	\$10,000		\$40,000
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue			\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)		\$(40,000)
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

**Comments:** Operating costs are recovered via inter-governmental service charges and charges to "outside" print shop customers (non-profits, municipalities).

# Fleet Services





**PROJECT APPLICATION -- FY20100188**

**FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL**

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	To be Determined
<b>Contact:</b>	Diana Alarcon	<b>Start Date:</b>	Jan 2013	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Parking & Fleet Services	<b>End Date:</b>	Jan 2015	<b>State:</b>	FL
<b>Fund:</b>	583	<b>Est. Time:</b>	2 Years	<b>Zip:</b>	33301
<b>District:</b>	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV				

**Description:** A new centralized fleet maintenance and repair garage facility with repair bays, fuel station, and car and truck washes plus space for traffic flow & parking for vehicles awaiting repair and disposition requires 5.5 acres of land and a facility area of approx. 26,300 Sq. Ft. This project would be in conjunction with the New Public Works Operations Center CIP #20080043 and Police CIP#2008179.

**Justification:** A new centralized fleet maintenance facility, fuel station and car wash is required to replace the existing old and inadequate facilities currently in use due to the Police Department's need to take over the entire existing site for a new Police Headquarters (costs do not include acquisition of property and space for employee parking, which needs to be addressed by the City when designing an overall operations center).

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Vehicle Rental Operations</i> 583			\$4,625,000	\$3,000,000	\$3,000,000			\$10,625,000
<b>TOTAL:</b>			<b>\$4,625,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>			<b>\$10,625,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$2,500,000	\$3,000,000	\$3,000,000			\$8,500,000
<b>SURVEY / APPRAISAL FEES</b>								
6514			\$255,000					\$255,000
<b>ARCHITECTURAL FEES</b>								
6530			\$595,000					\$595,000
<b>INSPECTION FEES</b>								
6542			\$425,000					\$425,000
<b>CONTINGENCIES</b>								
9950			\$850,000					\$850,000
<b>TOTAL</b>			<b>\$4,625,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>			<b>\$10,625,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There will be no impact to the operating budget due to this CIP.

# Parking Services





**PROJECT APPLICATION -- 11675**

**OCEANSIDE PLAZA**

**Type:** New      **Priority:** 2      **Address:** Las Olas & SeaBreeze Blvd  
**Contact:** Earl Prizlee / Diana Alarcon      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2016      **State:** FL  
**Fund:** 106.1      **Est. Time:** 5 Years      **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** Project includes replacing the existing 288 spaces parking lot with a 400 space parking garage on the southern portion of the property that is wrapped on the North and East sides with retail / service / café space, and providing a 177,775 SF landscaped plaza.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i> 106.1		\$450,000		\$8,750,000				\$9,200,000
<i>Parking and Fleet Services</i> 461			\$900,000	\$17,200,000	\$130,000			\$18,230,000
<b>TOTAL:</b>		<b>\$450,000</b>	<b>\$900,000</b>	<b>\$25,950,000</b>	<b>\$130,000</b>			<b>\$27,430,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$450,000	\$900,000	\$1,900,000				\$3,250,000
<b>CONSTRUCTION</b>								
6599				\$19,250,000				\$19,250,000
<b>CONTINGENCIES</b>								
9950				\$4,800,000				\$4,800,000
<b>EQUIPMENT PURCHASES</b>								
6564					\$130,000			\$130,000
<b>TOTAL</b>		<b>\$450,000</b>	<b>\$900,000</b>	<b>\$25,950,000</b>	<b>\$130,000</b>			<b>\$27,430,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr./Dec Revenue (\$)</i>								
revenue				\$1,000,000	\$1,000,000			\$2,000,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$1,400,000		\$1,400,000
<b>TOTAL</b>				<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,400,000</b>		<b>\$3,400,000</b>

**Comments:** Lot will not be available for parking during 2-years of construction. Added operating costs for garage not known until design is complete, but included personnel, security, debt services and maintenance.





**PROJECT APPLICATION -- FY20100163**

**PARKING- RIGHT OF WAY IMPROVEMENTS AND METERING**

**Type:** New    **Priority:** 1    **Address:** Various locations  
**Contact:** Antoinette T. Butler                      **Start Date:** Oct 2011                                      **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services                      **End Date:** Sep 2016                                      **State:** FL  
**Fund:** 461    **Est. Time:** 5 Years                                      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** P11041.461 Design and construction of segments of City ROW, for example NE 1st St between Federal and 3rd Ave or along Breakers Ave., consisting of roadway improvements to on street parking, striping, parking meters, sidewalks, curbs, gutters, pavers, trolley or bus stops, relocation of street lighting systems, landscaping and irrigation systems within the City's right of way based on the Downtown Master Plan, Beach Master Plan, and other City development requirements.

**Justification:** This roadway reconstruction will create a more business-supportive environment by creating or upgrading parking in the core areas. It will primarily provide Parking Services the ability to improve, provide, repair, create 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 right-of-ways.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461	\$690,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000		\$1,725,000
<b>TOTAL:</b>	<b>\$690,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>		<b>\$1,725,000</b>

**Comments:** Selected locations will depend on demand and funding availability. NE 2nd Street planned for FY10/11.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$666,137	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
<b>INSPECTION FEES</b>								
6542		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000
<b>SURVEY / APPRAISAL FEES</b>								
6514		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000		\$45,000
<b>ENGINEERING FEES</b>								
6534	\$23,863	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000		\$105,000
<b>TOTAL</b>	<b>\$690,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>		<b>\$1,725,000</b>

**Comments:** Cost estimates to be provided by Engineering.

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11679**

**SEBASTIAN ST. / ALHAMBRA ST. SITE**

**Type:** New      **Priority:** 2      **Address:** 3009 Sebastian St  
**Contact:** Earl Prizlee / Diana Alarcon      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2016      **State:** FL  
**Fund:** 106.1      **Est. Time:** 5 Years      **Zip:** 33316  
**District:**  I  II  III  IV  
**Description:** Project overall includes a 12,000 SF public park, 536 space parking garage, retail space, public restrooms, and potential space for Ocean Rescue.

**Justification:** The City Commission and the Beach Redevelopment Advisory Board approved this project as part of The Central Beach Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1		\$300,000		\$5,650,000				\$5,950,000
<i>Parking and Fleet Services</i>								
461			\$800,000	\$15,650,000	\$130,000			\$16,580,000
<b>TOTAL:</b>		<b>\$300,000</b>	<b>\$800,000</b>	<b>\$21,300,000</b>	<b>\$130,000</b>			<b>\$22,530,000</b>

**Comments:** Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>ENGINEERING FEES</b>								
6534		\$300,000	\$800,000	\$7,230,000				\$8,330,000
<b>CONSTRUCTION</b>								
6599				\$10,120,000				\$10,120,000
<b>CONTINGENCIES</b>								
9950				\$3,950,000				\$3,950,000
<b>EQUIPMENT PURCHASES</b>								
6564					\$130,000			\$130,000
<b>TOTAL</b>		<b>\$300,000</b>	<b>\$800,000</b>	<b>\$21,300,000</b>	<b>\$130,000</b>			<b>\$22,530,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue				\$145,000	\$145,000			\$290,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$1,400,000		\$1,400,000
<b>TOTAL</b>				<b>\$145,000</b>	<b>\$145,000</b>	<b>\$1,400,000</b>		<b>\$1,690,000</b>

**Comments:** Lot will not be available for parking during 2-years of construction. Added operating costs for garage not known until design is complete, but included personnel, security, debt services and maintenance.

# Water & Sewer – Central Region





**PROJECT APPLICATION -- FY20089901**

**REGIONAL R & R**

**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  
**Fund:** 451      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** P00401 - 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Central Region/Wastewater</i>								
451	\$1,119,564	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000
<b>TOTAL:</b>	<b>\$1,119,564</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>		<b>\$9,000,000</b>

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$1,119,564	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000
<b>TOTAL</b>	<b>\$1,119,564</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>		<b>\$9,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Completed work by this repair & replacement project does not impact the operating budget.

# Stormwater





**PROJECT APPLICATION -- FY20110067**

**HENDRICKS ISLES DRAINAGE IMPROVEMENTS**

**Type:** New                      **Priority:** 2                      **Address:** Hendricks Isle  
**Contact:** Mike Fayyaz x6527            **Start Date:** Jun 2012            **City:** Fort Lauderdale  
**Department:** Public Works            **End Date:** Sep 2012            **State:** FL  
**Fund:** 001                                    **Est. Time:** 1-11 Months            **Zip:** 33316  
**District:**     I    II    III    IV  
**Description:**    This project is for Hendricks Isles drainage improvements, including curbing repair.

**Justification:**    The work is needed because of the significant flooding in the area.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Stormwater</i> 470			\$675,000					\$675,000
<b>TOTAL:</b>			\$675,000					\$675,000

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$675,000					\$675,000
<b>TOTAL</b>			\$675,000					\$675,000

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
								\$0
<b>TOTAL</b>								\$0

**Comments:** No budgetary impact at this time.

# Water & Sewer





**PROJECT APPLICATION -- FY20100199**

**ANNUAL SANITARY SEWER REHABILITATION**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2016      **State:** FL  
**Fund:** 450      **Est. Time:** 6 Years      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** P11545 - Annual Sanitary Sewer Repairs - Repair and replacement of critical utility infrastructure that cannot be implemented using City manpower and/or equipment.

**Justification:** Periodic repairs to the City's utility infrastructure are required to meet service demands and/or regulating requirements - some require outside (contract) assistance.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$298,242	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,350,000
<b>TOTAL:</b>	<b>\$298,242</b>	<b>\$350,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,350,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$204,086	\$350,000	\$405,844	\$405,844	\$405,844	\$405,844		\$1,973,376
<b>ENGINEERING FEES</b>								
6534	\$48,701		\$48,701	\$48,701	\$48,701	\$48,701		\$194,804
<b>CONTINGENCIES</b>								
9950	\$45,455		\$45,455	\$45,455	\$45,455	\$45,455		\$181,820
<b>TOTAL</b>	<b>\$298,242</b>	<b>\$350,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,350,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





PROJECT APPLICATION -- 11469

ANNUAL WATER SERVICES REPLACEMENT

<b>Type:</b>	New	<b>Priority:</b>	3	<b>Address:</b>	Citywide
<b>Contact:</b>	Tim Ashmore	<b>Start Date:</b>	Oct 2010	<b>City:</b>	Fort Lauderdale
<b>Department:</b>	Public Works	<b>End Date:</b>	Sep 2016	<b>State:</b>	FL
<b>Fund:</b>	450	<b>Est. Time:</b>	6 Years	<b>Zip:</b>	Citywide
<b>District:</b>	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV				

**Description:** This project is the annual contract for relocation of backyard water services by qualified contractors. (Previously referred to as P11458)

**Justification:** As some older water mains in alleys or easements are replaced and relocated into rights-of-ways, the associated water service lines are also required to be relocated from backyard services to front yard services.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i> 482		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>TOTAL:</b>		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$202,922	\$202,922	\$202,922	\$202,922	\$202,922		\$1,014,610
<b>ENGINEERING FEES</b>								
6534		\$24,351	\$24,351	\$24,351	\$24,351	\$24,351		\$121,755
<b>CONTINGENCIES</b>								
9950		\$22,727	\$22,727	\$22,727	\$22,727	\$22,727		\$113,635
<b>TOTAL</b>		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.



**PROJECT APPLICATION -- 11466**

**BROWARD BLVD - LARGE WATER MAIN IMPROVEMENTS**

**Type:** New **Priority:** 2 **Address:** Broward Blvd, NW 9 Ave  
**Contact:** Tim Ashmore x5057 **Start Date:** Oct 2013 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Jun 2016 **State:** FL  
**Fund:** 450 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the construction of 3300 LF of a 16" water main on Broward Blvd., from NW 9 Ave, to Andrews Ave; 6200 LF of 12" water main from Andrews Ave. to Victoria Park Rd; and 600 LF of 12" water main on SE 5 Ave from Broward Blvd. to SE 2nd St.

**Justification:** Per the 2007 WW Master Plan Update

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i> 482				\$6,700,000				\$6,700,000
<b>TOTAL:</b>				<b>\$6,700,000</b>				<b>\$6,700,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$5,438,312				\$5,438,312
<b>ENGINEERING FEES</b>								
6534				\$652,597				\$652,597
<b>CONTINGENCIES</b>								
9950				\$609,091				\$609,091
<b>TOTAL</b>				<b>\$6,700,000</b>				<b>\$6,700,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11247**

**DISTRIBUTION & COLLECTION R&R**

**Type:** Replacement      **Priority:** 1      **Address:** Citywide  
**Contact:** Mark Darmanin x7809      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 450      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV  
**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450	\$1,207,039	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL:</b>	<b>\$1,207,039</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$1,207,039	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL</b>	<b>\$1,207,039</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

Comments: No operating budget impact.



**PROJECT APPLICATION -- FY20100206**

**DIXIE WELLFIELD**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** State Rd 7  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2020      **State:** FL  
**Fund:** 450      **Est. Time:** 9 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Dixie Wellfield - renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of the well field.

**Justification:** The Dixie Wellfield provides raw water to the Peele-Dixie Water Treatment Plant for treatment and transmission. Continued safe, reliable, efficient, and compliant operation of the wellfield requires renewal or replacement of a wide variety of wellfield infrastructure and equipment on a timely and as-needed basis. While the exact needs cannot be known in advance, the value and expected life of the wellfield infrastructure and equipment has been analyzed to project order-of-magnitude renewal and replacement needs over the next 5-year period.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$50,000	\$50,000	\$50,000	\$50,000	\$365,000		\$565,000
<b>TOTAL:</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$365,000</b>		<b>\$565,000</b>

**Comments:** Funding was approved for this project in the 2009/2010 CIP. However, reconciliation of the Utility Bond Fund pending issuance of the 2010 Bond, re-prioritized projects and this project will need to be funded with future utility funds

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$40,584	\$40,584	\$40,584	\$40,584	\$296,266		\$458,602
<b>ENGINEERING FEES</b>								
6534		\$4,871	\$4,871	\$4,871	\$4,871	\$35,552		\$55,036
<b>CONTINGENCIES</b>								
9950		\$4,545	\$4,545	\$4,545	\$4,545	\$33,182		\$51,362
<b>TOTAL</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$365,000</b>		<b>\$565,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20100221**

**DIXIE WELLFIELD RAW WATER MAIN REPLACEMENT**

**Type:** Replacement      **Priority:** 1      **Address:** State Rd 7  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33314, 33317  
**District:**  I  II  III  IV  
**Description:** Dixie Wellfield Raw Water Main Replacement - Replace failing network of existing raw water mains between Dixie Wellfield and the Peele-Dixie Water Treatment Plant with a new 30" diameter raw water main, approximately 4800 LF. P11484

**Justification:** Upgrades to the Peele-Dixie Water Treatment have resulted in higher operating pressures in the raw water main serving the plant. Failures in the existing main require that it be replaced to assure reliable delivery of raw water to the plant.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$4,000,000						\$4,000,000
<b>TOTAL:</b>		<b>\$4,000,000</b>						<b>\$4,000,000</b>

**Comments:** \$3,660,000 was approved for this project in the 2009/2010 CIP. However, reconciliation of the Utility Bond Fund pending issuance of the 2010 Bond, re-prioritized projects and this project will need to be funded with future utility funds.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$3,246,753						\$3,246,753
<b>ENGINEERING FEES</b>								
6534		\$389,611						\$389,611
<b>CONTINGENCIES</b>								
9950		\$363,636						\$363,636
<b>TOTAL</b>		<b>\$4,000,000</b>						<b>\$4,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 10853**

**FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Progresso/Flagler Heights  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301

**District:**  I  II  III  IV

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482			\$1,988,000					\$1,988,000
<i>Water and Sewer Master Plan</i>								
454								\$0
<b>TOTAL:</b>			<b>\$1,988,000</b>					<b>\$1,988,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0		\$1,988,000					\$1,988,000
<b>TOTAL</b>	<b>\$0</b>		<b>\$1,988,000</b>					<b>\$1,988,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on the operating budget.



**PROJECT APPLICATION -- 11462**

**IMPERIAL POINT PACKAGE 2 - LARGE WATERMAIN IMPROVE**

**Type:** Replacement      **Priority:** 2      **Address:** Imperial Point, NE 15 Ave  
**Contact:** Tim Ashmore      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Mar 2015      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301

**District:**  I    II    III    IV

**Description:** This project is for the construction of a large water main replacement (5300LF) along NE 15 Ave between Commercial Blvd. and NE 62 St.

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482			\$3,000,000					\$3,000,000
<b>TOTAL:</b>			<b>\$3,000,000</b>					<b>\$3,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$3,000,000					\$3,000,000
<b>TOTAL</b>			<b>\$3,000,000</b>					<b>\$3,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11248**

**IT SPECIAL PROJECTS/R&R**

**Type:** Replacement      **Priority:** 3      **Address:** 949 NW 38 Street  
**Contact:** Miguel Arroyo x7806      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 450      **Est. Time:** Ongoing      **Zip:** 33309  
**District:**  I  II  III  IV

**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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450	\$384,593	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL:</b>	<b>\$384,593</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$384,593	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL</b>	<b>\$384,593</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,000,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** Little to no impact on the operating budget.





**PROJECT APPLICATION -- FY20120118**

**LAS OLAS BLVD LARGE WATERMAIN IMPROVE**

**Type:** Replacement      **Priority:** 2      **Address:** Las Olas Blvd  
**Contact:** Tim Ashmore x5057      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** This project is for the construction of a large water main replacement (3200 LF) along Las Olas Blvd. SE 8th Ave and SE 17th Ave.

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$3,300,000						\$3,300,000
<b>TOTAL:</b>		<b>\$3,300,000</b>						<b>\$3,300,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$3,300,000						\$3,300,000
<b>TOTAL</b>		<b>\$3,300,000</b>						<b>\$3,300,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:**



**PROJECT APPLICATION -- 11467**

**NE 16 AVE LARGE WATER MAIN IMPROVEMENTS**

**Type:** Replacement      **Priority:** 2      **Address:** NE 16 Ave  
**Contact:** Tim Ashmore x5057      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Mar 2016      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the construction of 3600 LF of 12" water main replacements on NE 16 Ave between NE 6 St and SE 2 Ct; 600 LF of 12" water main on SE 2 Ct and 350 LF from SE 2 Ct to Las Olas Blvd; and 600 LF replacement of the 2"-4" water mains, with 6"-8" water mains. Approximately 3,000 LF per year, but total will vary year to year.

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482				\$3,300,000				\$3,300,000
<b>TOTAL:</b>				<b>\$3,300,000</b>				<b>\$3,300,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$2,678,571				\$2,678,571
<b>ENGINEERING FEES</b>								
6534				\$321,429				\$321,429
<b>CONTINGENCIES</b>								
9950				\$300,000				\$300,000
<b>TOTAL</b>				<b>\$3,300,000</b>				<b>\$3,300,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11460**

**NE 4TH ST - LARGE WATER MAIN IMPROVEMENTS**

**Type:** Replacement      **Priority:** 2      **Address:** NE 4th St, Andrews to NE 16th St  
**Contact:** Tim Ashmore x5057      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2014      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the construction of a 5400LF - 12" water main replacement on NE 4th St from Andrews Ave to NE 16 Ave.

**Justification:** Per the 2007 WW Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482			\$3,530,000					\$3,530,000
<b>TOTAL:</b>			<b>\$3,530,000</b>					<b>\$3,530,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$2,865,260					\$2,865,260
<b>ENGINEERING FEES</b>								
6534			\$343,831					\$343,831
<b>CONTINGENCIES</b>								
9950			\$320,909					\$320,909
<b>TOTAL</b>			<b>\$3,530,000</b>					<b>\$3,530,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11571**

**OAKLAND PARK BLVD WATER MAIN**

**Type:** New      **Priority:** 3      **Address:** NE 30 PL from NE 26 Ter to A1A  
**Contact:** Paul Bohlander x5057      **Start Date:** Nov 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33306  
**District:**  I    II    III    IV

**Description:** Restart the scope that was unfinished in Phase 1, due to contamination, easement and permitting issues and complete the replacement of the 53 year old water main in Oakland Park Blvd that serves the beach area. Install approx. 900 feet of pipe under the Intracoastal waterway by directional drilling, and install approximately 1800 feet of pipe by open cut. Construction area ranges from NE 26th Terrace to A-1-A.

**Justification:** The existing iron pipe is past it's estimated lifespan (53 years old) and at 16 inches in diameter does not provide adequate redundancy for existing beach crossings and cannot provide service for estimated future demands.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i> 482		\$2,000,000						\$2,000,000
<i>Water and Sewer Master Plan</i> 454								\$0
<b>TOTAL:</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$1,623,377						\$1,623,377
<b>ENGINEERING FEES</b>								
6534		\$194,805						\$194,805
<b>CONTINGENCIES</b>								
9950		\$181,818						\$181,818
<b>TOTAL</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No Budget Impact



**PROJECT APPLICATION -- 10675**

**PEELE DIXIE RENEWAL AND REPLACEMENT PROJECTS**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** State Rd 7  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2017      **State:** FL  
**Fund:** 450      **Est. Time:** 5 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Peele-Dixie Treatment Plant - renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of the plant.

**Justification:** The Peele-Dixie Treatment Plant treats and transmits approximately 12 mgd of the water used by City and other customers. Continued safe, reliable, efficient, and compliant operation of the plant requires renewal or replacement of a wide variety of plant infrastructure and equipment on a timely and as-needed basis. While the exact needs cannot be known in advance, the value and expected life of the plant infrastructure and equipment has been analyzed to project order-of-magnitude renewal and replacement needs over the next 5-year period.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$130,000	\$80,000	\$80,000	\$1,713,000	\$1,270,000		\$3,273,000
<b>TOTAL:</b>		<b>\$130,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$1,713,000</b>	<b>\$1,270,000</b>		<b>\$3,273,000</b>

**Comments:** Funding was approved for this project in the 2009/2010 CIP. However, reconciliation of the Utility Bond Fund pending issuance of the 2010 Bond, re-prioritized projects and this project will need to be funded with future utility funds.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$105,519	\$64,935	\$64,935	\$1,390,422	\$1,030,844		\$2,656,655
<b>ENGINEERING FEES</b>								
6534		\$12,663	\$7,792	\$7,792	\$166,851	\$123,701		\$318,799
<b>CONTINGENCIES</b>								
9950		\$11,818	\$7,273	\$7,273	\$155,727	\$115,455		\$297,546
<b>TOTAL</b>		<b>\$130,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$1,713,000</b>	<b>\$1,270,000</b>		<b>\$3,273,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.







**PROJECT APPLICATION -- FY20100217**

**SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-13**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 5751 NE 7 Ave  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I    II    III    IV  
**Description:** SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-13 relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482			\$1,350,000					\$1,350,000
<b>TOTAL:</b>			<b>\$1,350,000</b>					<b>\$1,350,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599			\$1,350,000					\$1,350,000
<b>TOTAL</b>			<b>\$1,350,000</b>					<b>\$1,350,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





**PROJECT APPLICATION -- FY20100222**

**SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-2**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Galt Mile/Bermuda Riviera  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I    II    III    IV

**Description:** SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-2 relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482				\$1,350,000				\$1,350,000
<b>TOTAL:</b>				<b>\$1,350,000</b>				<b>\$1,350,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$1,350,000				\$1,350,000
<b>TOTAL</b>				<b>\$1,350,000</b>				<b>\$1,350,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20100213**

**SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-18**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Dorsey/Riverbend Area  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Sanitary Sewer Collection System Rehabilitation - Basin A-18 (Dorsey-Riverbend area) relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$1,250,000						\$1,250,000
<b>TOTAL:</b>		<b>\$1,250,000</b>						<b>\$1,250,000</b>

**Comments:** Funding was approved for this project in the 2009/2010 CIP. However, reconciliation of the Utility Bond Fund pending issuance of the 2010 Bond, re-prioritized projects and this project will need to be funded with future utility funds.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$1,014,610						\$1,014,610
<b>ENGINEERING FEES</b>								
6534		\$121,754						\$121,754
<b>CONTINGENCIES</b>								
9950		\$113,636						\$113,636
<b>TOTAL</b>		<b>\$1,250,000</b>						<b>\$1,250,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20100212**

**SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-7**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Downtown Area  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Feb 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Sanitary Sewer Collection System Rehabilitation - Basin A-7 (downtown area) relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$2,000,000						\$2,000,000
<b>TOTAL:</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>

**Comments:** Funding was approved for this project in the 2009/2010 CIP. However, reconciliation of the Utility Bond Fund pending issuance of the 2010 Bond, re-prioritized projects and this project will need to be funded with future utility funds.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$1,623,377						\$1,623,377
<b>ENGINEERING FEES</b>								
6534		\$194,805						\$194,805
<b>CONTINGENCIES</b>								
9950		\$181,818						\$181,818
<b>TOTAL</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- FY20100215**

**SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN B-6**

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Coral Ridge Area  
**Contact:** Paul Bohlander x5240      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I    II    III    IV  
**Description:** Sanitary Sewer Collection System Rehabilitation - Basin B-6 (Coral Ridge area) relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$1,350,000						\$1,350,000
<b>TOTAL:</b>		<b>\$1,350,000</b>						<b>\$1,350,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$1,095,779						\$1,095,779
<b>ENGINEERING FEES</b>								
6534		\$131,494						\$131,494
<b>CONTINGENCIES</b>								
9950		\$122,727						\$122,727
<b>TOTAL</b>		<b>\$1,350,000</b>						<b>\$1,350,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11463**

**SEABREEZE BLVD - LARGE WATER MAIN REPLACEMENT**

**Type:** Replacement      **Priority:** 2      **Address:** Seabreeze Blvd.  
**Contact:** Tim Ashmore x5057      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2016      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the replacement of approximately 4500 LF of existing smaller diameter water mains on Seabreeze Blvd. with new 16" water mains from SE 23 Ave to Harbor Dr. P11463

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482				\$4,100,000				\$4,100,000
<b>TOTAL:</b>				<b>\$4,100,000</b>				<b>\$4,100,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$3,327,922				\$3,327,922
<b>ENGINEERING FEES</b>								
6534				\$399,351				\$399,351
<b>CONTINGENCIES</b>								
9950				\$372,727				\$372,727
<b>TOTAL</b>				<b>\$4,100,000</b>				<b>\$4,100,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11471**

**SHADY BANKS SMALL WATER MAIN IMPROVEMENTS**

**Type:** Replacement      **Priority:** 1      **Address:** Shady Banks  
**Contact:** Tim Ashmore x5057      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301

**District:**     I    II    III    IV

**Description:**    Replace approximately 6200 LF of old water main with new 6" water main.

**Justification:**    The existing water main is in poor condition and recently there have many leaks reported and spot repairs have been made.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$1,240,000						\$1,240,000
<b>TOTAL:</b>		<b>\$1,240,000</b>						<b>\$1,240,000</b>

**Comments:** Funding was approved for this project in the 2009/2010 CIP. However, reconciliation of the Utility Bond Fund pending issuance of the 2010 Bond, re-prioritized projects and this project will need to be funded with future utility funds.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$1,006,494						\$1,006,494
<b>ENGINEERING FEES</b>								
6534		\$120,779						\$120,779
<b>CONTINGENCIES</b>								
9950		\$112,727						\$112,727
<b>TOTAL</b>		<b>\$1,240,000</b>						<b>\$1,240,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11464**

**SISTRUNK BLVD/NE 6TH ST & NE 7 AVE LARGE - WATER M**

**Type:** Replacement      **Priority:** 2      **Address:** Sistrunk Blvd.  
**Contact:** Tim Ashmore      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2016      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the construction of 9900 LF - 10" water mains on Sistrunk Blvd./NE 6th St. from NW 10th Ave to NE 17th Terr; and 1300 LF - 10" water mains on NE 7 Ave from NE 6th St. to NE 8th St; 450 LF - 10" water mains on NE 8th St (total - approx. 11650 LF). P10830

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482				\$6,600,000				\$6,600,000
<b>TOTAL:</b>				<b>\$6,600,000</b>				<b>\$6,600,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$5,357,143				\$5,357,143
<b>ENGINEERING FEES</b>								
6534				\$642,857				\$642,857
<b>CONTINGENCIES</b>								
9950				\$600,000				\$600,000
<b>TOTAL</b>				<b>\$6,600,000</b>				<b>\$6,600,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11470**

**SMALL WATER MAIN REPLACEMENT**

**Type:** Replacement      **Priority:** 3      **Address:** Citywide  
**Contact:** Tim Ashmore x5057      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2016      **State:** FL  
**Fund:** 450      **Est. Time:** 5 Years      **Zip:** Citywide

**District:**  I  II  III  IV

**Description:** This project replaces sections of 2" to 8" water mains throughout City.

**Justification:** Needs for repairing or replacing additional sections or areas of small water mains (2"-8") in the City's distribution system, that aren't already included in previously programmed Small Water Main Replacement Projects (upgrading 2"-4" mains) are typically identified throughout the year, and some need more immediate attention than can be accommodated through funding in a subsequent CIP cycle. Approximately 3,000 LF per year, but total will vary year to year.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL:</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599		\$405,844	\$405,844	\$405,844	\$405,844	\$405,844		\$2,029,220
<b>ENGINEERING FEES</b>								
6534		\$48,701	\$48,701	\$48,701	\$48,701	\$48,701		\$243,505
<b>CONTINGENCIES</b>								
9950		\$45,455	\$45,455	\$45,455	\$45,455	\$45,455		\$227,275
<b>TOTAL</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





**PROJECT APPLICATION -- 11461**

**SW 31ST AVE - LARGE WATER MAIN IMPROVEMENT**

**Type:** Replacement      **Priority:** 2      **Address:** SW 31 Ave  
**Contact:** Tim Ashmore x5057      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2016      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** This project is for the replacement of approximately 5800 LF of existing water main on SW 31 Ave from Broward Blvd. to Riverland Rd. P11461

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482				\$3,300,000				\$3,300,000
<b>TOTAL:</b>				<b>\$3,300,000</b>				<b>\$3,300,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599				\$2,678,571				\$2,678,571
<b>ENGINEERING FEES</b>								
6534				\$321,429				\$321,429
<b>CONTINGENCIES</b>								
9950				\$300,000				\$300,000
<b>TOTAL</b>				<b>\$3,300,000</b>				<b>\$3,300,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



**PROJECT APPLICATION -- 11246**

**WATER TREATMENT PLANT REPAIR AND REPLACEMENT**

**Type:** Replacement      **Priority:** 1      **Address:** Citywide  
**Contact:** Miguel Arroyo x7806      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 450      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** The project accounts for repair and replacement costs associated with broken equipment in the water treatment plants and well fields including valves, pumps, motors, switchgear, hydrotreaters, etc.

**Justification:** The Public Works-Utilities Operations treatment plants and well fields 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 \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450	\$857,718	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL:</b>	<b>\$857,718</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<b>EQUIPMENT PURCHASES</b>								
6564	\$857,718	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL</b>	<b>\$857,718</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

**Comments:**

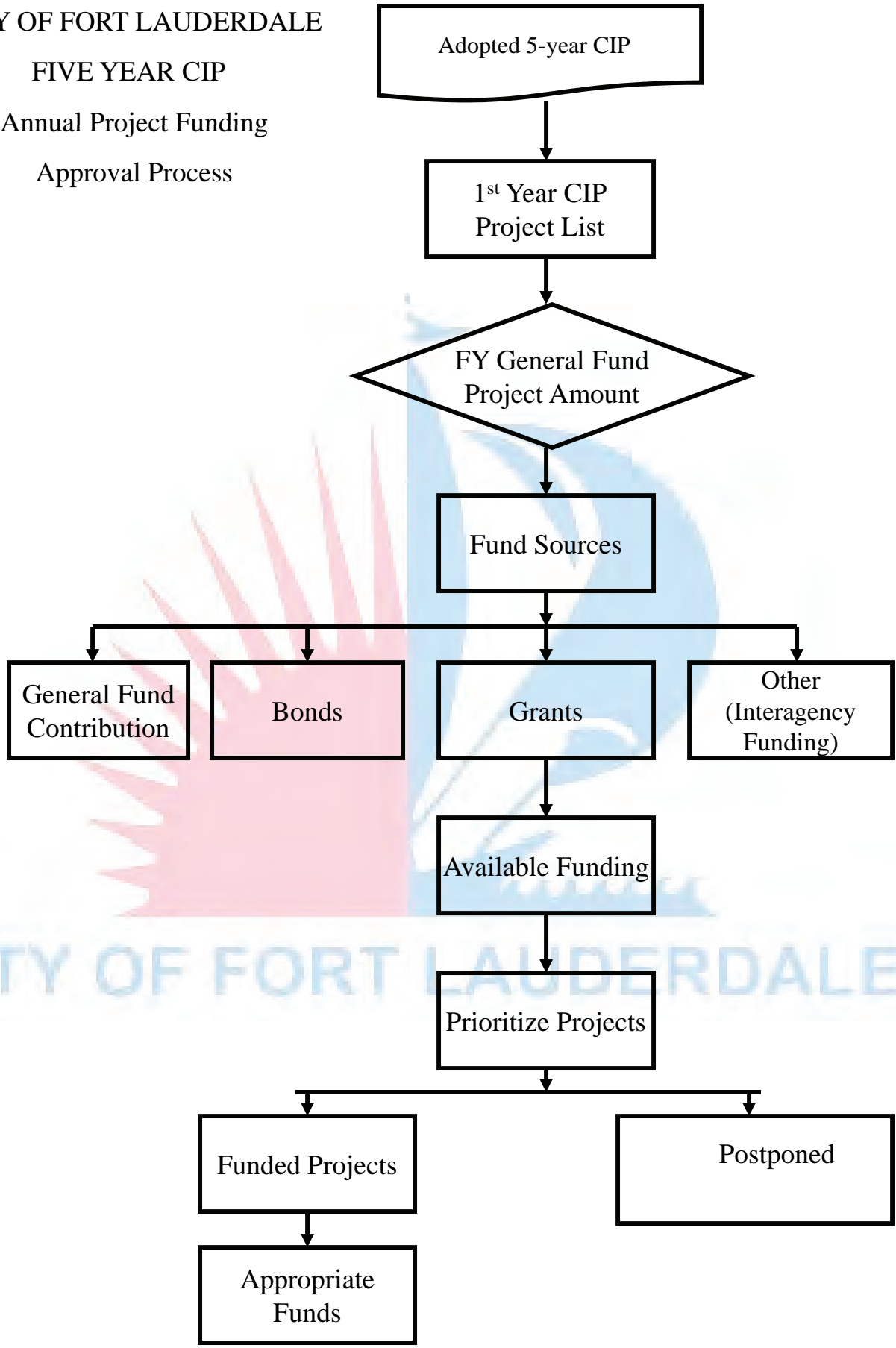
**Impact On Operating Budget:**

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

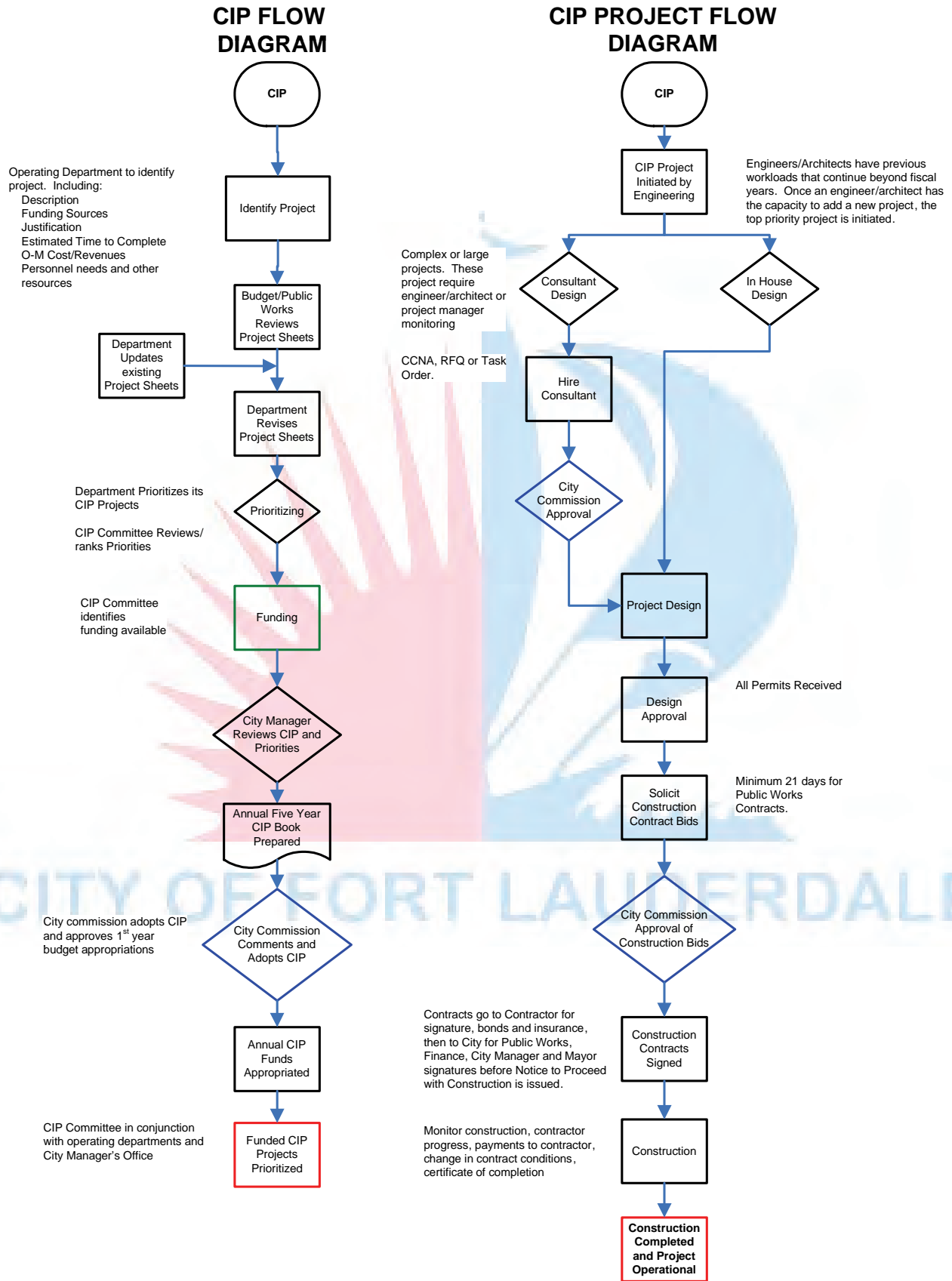
**Comments:** Reduction in repairs and maintenance costs with replacement of equipment cannot be determined due to unknown future events.

# Appendix A: Annual Project Fund Approval Process

CITY OF FORT LAUDERDALE  
FIVE YEAR CIP  
Annual Project Funding  
Approval Process

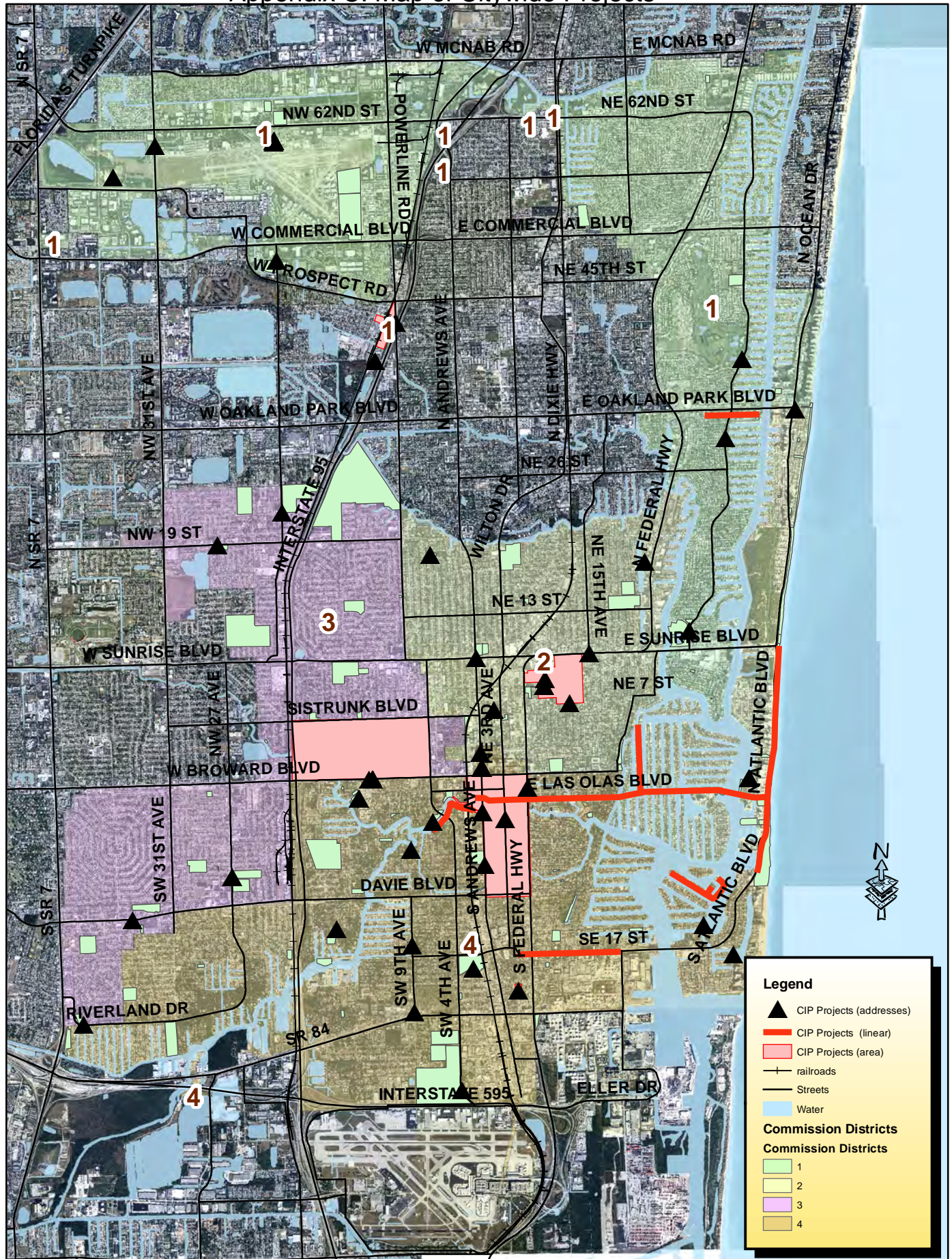


## CITY OF FORT LAUDERDALE CAPITAL IMPROVEMENT PLAN (CIP) AND PROJECT FLOW DIAGRAM





# Appendix C: Map of Citywide Projects



## 2011/2012 Citywide CIP Projects

Note: 110 Citywide Projects mapped.

0 6,000 Feet







## 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.

### **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 Plan.

### **Capital Improvement Plan (CIP)**

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.

### **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.

### **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.

### **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.

## 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.

## 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).
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.

## 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.

## 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.

## 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.

**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 Plan, or is a phased project that was active prior to the first two years of the Capital Improvement Plan.

## Acronyms

**ADA**

“Americans with Disabilities Act”

**AFAA**

“American Federal Aviation Administration”

**ALP**

“Airport Layout Plan”

**AV**

“Audio Visual”

**BCIP**

“Business Capital Improvement Program”

**CDBG**

“Community Development Block Grant”

**CIP**

“Capital Improvement Plan”

**CLERP**

“Conservation Land Ecological Restoration Plan”

**CPG** - “City Parking Garage”

**CRA**

“Community Redevelopment Agency”

**DDA**

“Downtown Development Authority”

**DEP**

“Department of Environmental Protection”

**EOC**

“Emergency Operations Center”

**FAA**

“Federal Aviation Authority”

**FAACS**

“Fixed Asset Accounting System”

**FBIG**

“Florida Boating Improvement Grant”

**FDOT**

“Florida Department of Transportation”

**FEC**

“Florida East Coast Railway”

**FECRR**

“Florida East Coast Railroad”

**FIFC**

“Florida Intergovernmental Financing Commission”

**FIND**

“Florida Inland Navigational District”

**FXE**

Acronym is used as the FAA Airport identifier for the “Fort Lauderdale Executive Airport”

**FY**

Acronym for “Fiscal Year”

**GTL**

“George T. Lohmeyer”

**HIPPA**

“Health Insurance Portability and Accountability Act of 1996”

**HOA**

“Home Owner’s Association”

**HVAC**

“Heating, Ventilation and Air Conditioning”

**ICW**

“InterCoastal Waterway”

**ITS**

“Information Systems”

**NCIP**

“Neighborhood Capital Improvement Program”

**NWPFH**

“North West Progresso Flagler Heights”

**PACA**

“Performing Arts Center Authority”

**PBX**

“Private Branch Exchange”

**PCI**

“Pavement Condition Index”

**PDU**

“Power Distribution Unit”

**PMP**

“Pavement Management Program”

**RFP**

“Request for Proposal”

**ROW**

“Right of Way”

**RPZ**

“Runway Protection Zone”

**R&R**

Acronym for “Repair and Restoration”

**SWAT**

“Special Weapons and Tactics”

**UPS**

“Uninterruptible Power Supply”

**UDLR**

“Uniform Land Development Regulation”

**UST**

“Underground Storage Tank”

**WMA**

“War Memorial Auditorium”

**WTP**

Acronym for “Water Treatment Plant”

**WW**

Acronym for “Waste Water”

**WWTP**

“Waster Water Treatment Plant”

