CAPITAL IMPROVEMENT PLAN FY 2012 – FY 2016



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



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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





Routine capital expenditures

FY 2012 CAPITAL IMPROVEMENT DESCRIPTIONS Enterprise Funds

<u>Airport</u>

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

^{*}Routine capital expenditures





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



^{*}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.

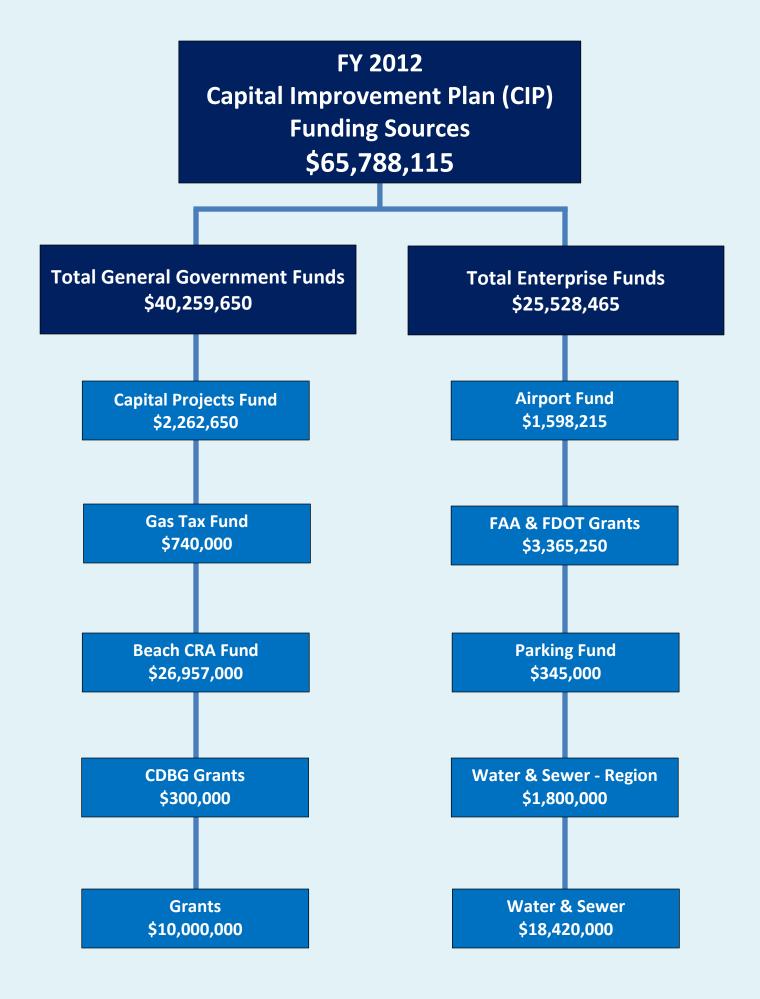
Each FY 2012 project application includes a section on anticipated operating cost impacts as appropriate for the specific circumstances of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration.

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.**









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

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

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

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



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

CIP Project Name		General Capital	Gas Tax	CRA	CDBG	Grants	Total
Economic Development							
•	\$	-	-	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
Total Economic Development	\$	300,000	-	26,957,000	-	-	27,257,000
Parks & Recreation							
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
Total Parks & Recreation	\$	560,650	-	-	-	-	560,650
Public Works							
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	-	<u> </u>	-	-	100,000
Total Public Works	\$	1,402,000	740,000		300,000	10,000,000	12,442,000
Total Appropriations General Government	\$	2,262,650	740,000	26,957,000	300,000	10,000,000	40,259,650



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

		FAA & FDOT		Central	Water and	
CIP Project Name	Airport	Grants	Parking	Region	Sewer	Total
Airport						
Airport Airfield Infrastructure Improvements	200,000	_		_	-	200,000
Construct Airport Security Annex	200,000	_				200,000
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	244,000	280,000		_	-	280,000
Taxiway Echo Pavement Rehabilitation	45,625	341,250	-	_	-	386,875
Total Airport \$	1,598,215	3,365,250	-			4,963,465
	.,,					.,,
Parking						
Parking- Right Of Way Improvements and Metering \$	-	<u> </u>	345,000	-	<u> </u>	345,000
Total Parking \$	-	-	345,000	-		345,000
Water & Sewer - Central Region Regional R & R \$ _	-	-	-	1,800,000	<u> </u>	1,800,000
Total Water & Sewer - Central Region \$	-	-	-	1,800,000		1,800,000
Water and Sewer						
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
Total Water and Sewer \$	-	-	-	-	18,420,000	18,420,000
Total Appropriations for Enterprise Funds	1 509 34 5	2 265 250	24E 000	1 200 000	19 420 000	25 529 AGE
Total Appropriations for Enterprise Funds \$	1,598,215	3,365,250	345,000	1,800,000	18,420,000	25,528,465



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

Balance 5 YEAR PLAN 5 YEAR PLAN 5 Year CIP Project Name 2/1/11 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 Total Business Enterprises Aquatic Complex Competition Pool \$ - - 300,000 - - - 300,00 Bahia Mar Dredging - - 797,125 - - - 797,7 Electrical Improvements New River 82,774 - - 350,000 514,226 1,214,2 Floating Docks - Aquatic Complex - - - 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000	,000 ,125 ,226 ,000 ,561 ,700 ,495
Business Enterprises Aquatic Complex Competition Pool \$ - - 300,000 - - 300,00 Bahia Mar Dredging - - 797,125 - - 797,7 Electrical Improvements New River 82,774 - 350,000 514,226 1,214,2 Floating Docks - Aquatic Complex - - - 375,000 375,0 Las Olas Marina - Electrical Upgrade 13,439 - - 255,561 - - 255,5 <th>,000 ,125 ,226 ,000 ,561 ,700 ,495</th>	,000 ,125 ,226 ,000 ,561 ,700 ,495
Aquatic Complex Competition Pool \$ - 300,000 - - - 300,00 Bahia Mar Dredging - 797,125 - - 797,7 Electrical Improvements New River 82,774 - 350,000 350,000 514,226 1,214,2 Floating Docks - Aquatic Complex - - - - 375,000 375,000 Las Olas Marina - Electrical Upgrade 13,439 - - 255,561 - 255,551	,125 ,226 ,000 ,561 ,700 ,495
Aquatic Complex Competition Pool \$ - 300,00 - - 300,0 Bahia Mar Dredging - 797,125 - - 797,7 Electrical Improvements New River 82,774 - 350,000 350,000 514,226 1,214,2 Floating Docks - Aquatic Complex - - - - 375,000 375,000 Las Olas Marina - Electrical Upgrade 13,439 - - 255,561 - 255,551	,125 ,226 ,000 ,561 ,700 ,495
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Electrical Improvements New River 82,774 - - 350,000 350,000 514,226 1,214,2 Floating Docks - Aquatic Complex - - - - 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000 375,000	,226 ,000 ,561 ,700 ,495
Floating Docks - Aquatic Complex - - - - 375,000 375,00 375,00 375,00 255,561 - 255,561 - 255,561 - 255,561 - 255,561 - 255,561 - 255,561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,5561 - 255,556	,000 ,561 ,700 ,495
Las Olas Marina - Electrical Upgrade 13,439 255,561 255,5	,561 ,700 ,495
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Las Olas Marina - Floating Dock Replacement 56,200 147,500 203,7	,495
, , , ,	
Las Olas Marina Roof Replacement 1,000 - 170,600 170,6	600
	,000
New River Boat Crossing at Kinney Tunnel 700,000 700,0	,
New River Pumpout Facilities - - 745,560 - - 745,560	
, , , , , , , , , , , , , , , , , , , ,	,500
Riverwalk Seawall Replacement Northside 1,329,792 1,329,792	
War Memorial Back Parking Lot Resurfacing 175,000 175,	
War Memorial Main Roof Replacement 572,000 572,	
War Memorial Stage Electric & Stage Rigging Replacement 643,500 643,500 1,287,0	·
Total Business Enterprises \$ 610,416 - 6,255,272 1,454,061 350,000 889,226 8,948,5	-
	,000
Economic Development	
Aquatic Center \$ - 25,000,000 25,000,000	,000
Almond Avenue Streetscape - 130,000 - 2,470,000 - 2,600,0	.000
Beach Wall Decorative Lighting System - 279,000 279,0	·
Broward Center of the Performing Arts (PACA) Plan - 300,000 300,000 300,000 300,000 1,500,0	,
Channel Square - 200,000 - 3,850,000 4,050,0	
	,000
Intracoastal Promenade (Perimeter Promenade Only) - 246,500 - 4,753,500 5,000,0	
Las Olas Beach Plaza - 30.000 - 570.000 600.0	
Northwest 7th/9th Avenue Connector 16,787 - 8,000,000 8,000,000 - 24,000,00	,
Oceanside Plaza - 450,000 - 8,750,000 - 9,200,0	·
Sebastian St./Alkambra St. Site - 300,000 - 5,650,000 5,950,0	
SR A1A Beachfront Promenade - 75,000 - 1,425,000 1,500,	
SR A1A Streetscape Improvements (Westside) - 246,500 - 4,753,500 5,000,(·
Total Economic Development \$ 16,787 27,257,000 8,300,000 40,522,000 8,350,000 300,000 84,729,000	-
	,
Fire Rescue	
Fire Rescue - EOC - Communications Center \$ 1,401,304 1,401,304,	,304
Fire Rescue - EOC Renovation 200,200 200,2	,200
Fire Rescue - Ocean Rescue Headquarters 1,430,000 1,430,0	,000,
Fire Rescue - Singer Building Renovation 572,000 572,000	,000
Fire Rescue - Training Facility/Tower 1,500,000 1,500,0	,000,
Fire Station 46 Conversion 286,000 286,000	,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,	
Total Fire Rescue \$ 3,317,504 3,355,000 6,672,5	-
Information Systems	
Off-Site Data Center \$ 650,000 700,000 1,350,0	
Refurbish Radio Tower - - 150,00 - - 150,00	
Total Information Systems \$ - 800,000 700,000 - 1,500,000	,000

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

		Available	*****	****	* 5 YEAR PLAN	*****	*****	E V-r
CIP Project Name		Balance <u>2/1/11</u>	FY 2012	<u>FY 2013</u>	* 5 YEAR PLAN FY 2014	<u>FY 2015</u>	FY 2016	5 Year <u>Total</u>
Parks & Recreation	¢			50.000	50.000	50.000	50.000	200.0
Awning Structures City-Wide Playgrounds	\$	-	-	50,000	50,000	50,000	50,000	200,0
Bass Park Pool Building		154,000		1,600,000	-	-	-	1,600,0
Beach Community Center Floor Replacement		-	54,000	-	-	-	-	54,0
Bill Keith Preserve: Shoreline/Rip-Rap Portion		86,298	191,650	-	-	-	-	191,6
Carter Park Renovations		55,000	-	50,000	-	-	-	50,0
Carter Park Senior Center		-	-	1,250,000	-	-	-	1,250,0
City-Wide Playground Replacements		-	-	170,000	170,000	170,000	170,000	680,0
City-Wide Tennis Court Improvements		-	-	356,070		-	-	356,0
Civic Peoples Park Memorial Wall		-	-	75,000	-	-		75,0
Croissant Park Ball Field Renovations		-	-	750,000		-	-	750,0
Degraffenreidt Community Center/Bass Park		-	-	-	1,750,000	1,400,000	-	3,150,
Fitness Facility & Offices in Holiday Park		-	-	-	500,000	3,075,000		3,575,
Floyd Hull Park		-	-	300,000	300,000	300,000	300,000	1,200,0
Floyd Hull Park Restrooms	۴	-	-	50,000	-	-	-	50,
George English Park Improvements	\$	44,713 8,770		135,000	-	-	-	135,
Gore Betz Park		0,770	50,000	400,000	-	-	-	450,0
Holiday Park Improvements		-	65,000	585,000	-	-	-	650,0
Holiday Park Racquetball Courts		-	-	658,000	-	-	-	658, 270
Hortt Park		11,235	-	270,000 356,000	-	-	-	270,
Jimmy Evert Tennis Court Renovations		-	100,000		-	100,000		556,
Mills Pond Park Improvements		-	-	500,600	-	-		500,
Mills Pond Parking, Lake Side & Rugby Field Lights		-	-	125,000	300,000	75,000		500,
Osswald Fencing, Security & Golf Course Lights		-	100,000	558,000	-	-	-	658,
Osswald Park/Merritt Community Center		-	-	90,000	-	-	-	90,
Payroll System Parks & Recreation		-	-	80,000	-	125.000	-	80, 500
Pool Equipment Replacements		125,000	-	125,000	125,000	125,000	125,000	500,
Property Purchase Waverly Road		-		500,000	-	-		500,
Riverland Multipurpose Field Lighting		-	-	486,500		-	-	486,
Riverland Park Senior Citizens Center		-	-	1,500,000	-	-	-	1,500,
Riverwalk Improvements		234,428	-	150,000	150,000	150,000	150,000	600,
Riverwalk South Pavilion		-	-	-	365,000	-	-	365,
Snyder Park Improvements		-	-	300,000	300,000	300,000	300,000	1,200,0
Warbler Wetlands		300,787	-	350,000	-	-	-	350,0
Warfield Park Lighting		-	-	475,700	-	-	-	475,
Water Spray Park at Holiday Park Total Parks & Recreation	\$	1,020,231	560,650	300,000 12,595,870	4,010,000	5,745,000	1,095,000	300, 24,006 ,
					.,,		.,,	
Planning								
Riverwalk District Plan - Stranahan Landing/Smoker Park	\$	-	-	-	275,000	-	-	275,0
Riverwalk District Plan - Overall Landscaping	Ŷ	_	-	124,000	50,000	771,000	50,000	995,
Andrews Avenue Streetscape Improvements		_	-	124,000	10,400,000	-		10,400,
Broward Boulevard Streetscape Improvements		_	-	-		5,200,000	_	5,200,
NE/SE 3 Avenue Streetscape Improvements		_	_	_	_	5,200,000	11,600,000	11,600,
Riverwalk District Plan - Esplanade Park				183,000			845,000	1,028,
Riverwalk District Plan - Huizenga Plaza & Andrews					400,000	904,000	- 043,000	1,401,
The wark District Flatt - Huizenga Flaza & Andrews						304,000		
E/SW/ 6 St Streetcoope Improvemente		_	_	97,000	400,000	3 000 000		3 000 1
		<u> </u>	<u> </u>		-	3,000,000	12 495 000	
	\$		<u>.</u>	- - - 404,000		3,000,000 9,875,000	12,495,000	3,000,0 33,899, 0
Fotal Planning	\$	-	<u> </u>		-		12,495,000	
otal Planning Police		<u> </u>	<u> </u>	404,000	11,125,000	9,875,000	12,495,000	33,899,
Total Planning Police Police New AC (To Include Computer Rooms)	\$	- - -	<u> </u>	404,000 357,500	11,125,000 214,500	9,875,000 477,500	-	33,899, 1,049,
Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System		- - - -		404,000 357,500 5,500,000	11,125,000 214,500 5,500,000	9,875,000	12,495,000 4,000,000	33,899, 1,049, 20,500,
Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System				404,000 357,500 5,500,000 60,000	11,125,000 214,500	9,875,000 477,500	-	33,899, 1,049, 20,500, 156,
Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement		- - - - - - - -		404,000 357,500 5,500,000 60,000 350,000	11,125,000 214,500 5,500,000 96,000	9,875,000 477,500	-	33,899, 1,049, 20,500, 156, 350,
Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements		- - - - - - - - - -	- - - - - - - - -	404,000 357,500 5,500,000 60,000	11,125,000 214,500 5,500,000 96,000 250,000	9,875,000 477,500	-	33,899, 1,049, 20,500, 156, 350, 500,
Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Narcotics Warehouse			-	404,000 357,500 5,500,000 60,000 350,000 250,000	11,125,000 214,500 5,500,000 96,000	9,875,000 477,500	-	33,899, 1,049, 20,500, 156, 350, 500, 75,
Police Police Public Safety Voice & Data Communications System Police Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Narcotics Warehouse Police Conversion of Evidence Warehouse To Offices		- - - - - - - - - - - - - - - - 	- - - - - - - - - - - - - - - - - - -	404,000 357,500 5,500,000 60,000 350,000 250,000 - 103,500	11,125,000 214,500 5,500,000 96,000 250,000	9,875,000 477,500	-	33,899, 1,049, 20,500, 156, 350, 500, 75, 103,
Police Police Rew AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Narcotics Warehouse Police Conversion of Evidence Warehouse To Offices Police Records Workspace Reorganization		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	404,000 357,500 5,500,000 60,000 350,000 250,000	214,500 5,500,000 96,000 - 250,000 75,000	9,875,000 477,500 5,500,000 - - - - - -	-	33,899, 1,049, 20,500, 156, 350, 500, 75, 103, 100,
Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Narcotics Warehouse Police Conversion of Evidence Warehouse To Offices Police Records Workspace Reorganization Police Gun Range		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	404,000 357,500 5,500,000 60,000 350,000 250,000 - 103,500 100,000	11,125,000 214,500 5,500,000 96,000 - 250,000 75,000 - -	9,875,000 477,500 5,500,000 - - - - 1,000,000	-	1,049, 20,500, 156, 350, 500, 75, 103, 100, 1,000,
Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Narcotics Warehouse Police Conversion of Evidence Warehouse To Offices Police Records Workspace Reorganization Police Gun Range Police Headquarters Replacement		-	- - - - - - - - - - - - - - - - - - -	404,000 357,500 5,500,000 60,000 350,000 250,000 103,500 100,000 - 3,000,000	11,125,000 214,500 5,500,000 96,000 - 250,000 75,000 - - - - - 30,000,000	9,875,000 477,500 5,500,000 - - - - - -	-	33,899, 1,049, 20,500, 156, 350, 500, 75, 103, 100, 1,000, 78,000,
Police Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Narcotics Warehouse Police Conversion of Evidence Warehouse To Offices Police Records Workspace Reorganization Police Headquarters Replacement Police Headquarters Replacement Police Mesh Mobile Data Network		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	404,000 357,500 5,500,000 60,000 350,000 250,000 - 103,500 100,000 - 3,000,000 750,000	11,125,000 214,500 5,500,000 96,000 - 250,000 75,000 - -	9,875,000 477,500 5,500,000 - - - - 1,000,000	-	33,899, 1,049, 20,500, 156, 350, 500, 75, 103, 100, 1,000, 1,500,
Police Police Police Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Narcotics Warehouse Police Conversion of Evidence Warehouse To Offices Police Records Workspace Reorganization Police Gun Range Police Headquarters Replacement Police Mesh Mobile Data Network Police Conversion of Current Swat Armory		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	404,000 357,500 5,500,000 60,000 350,000 250,000 103,500 100,000 - 3,000,000	11,125,000 214,500 5,500,000 96,000 - 250,000 75,000 - - - - - - - - - - - - - - - - - -	9,875,000 477,500 5,500,000 - - - - 1,000,000	-	1,049, 20,500, 156, 350, 500, 75, 103, 100, 1,000, 78,000, 1,500, 77,
Fotal Planning Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Ecurity Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Narcotics Warehouse Police Conversion of Evidence Warehouse To Offices Police Records Workspace Reorganization Police Headquarters Replacement Police Headquarters Replacement Police Conversion of Current Swat Armory Police Email Archive & Retrieval System		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	404,000 357,500 5,500,000 60,000 350,000 250,000 - 103,500 100,000 - 3,000,000 750,000 77,000 -	11,125,000 214,500 5,500,000 96,000 - 250,000 75,000 - - - - - 30,000,000	9,875,000 477,500 5,500,000 - - - - 1,000,000	-	33,899, 1,049, 20,500, 156, 350, 500, 75, 103, 100, 1,000, 78,000, 1,500, 77, 173,
SE/SW 6 St Streetscape Improvements Total Planning Police Police New AC (To Include Computer Rooms) Public Safety Voice & Data Communications System Police Security Camera System Police Jail Roof Replacement Police Headquarters Elevator Replacements Police Conversion of Evidence Warehouse To Offices Police Gun Range Police Headquarters Replacement Police Headquarters Replacement Police Gunversion of Current Swat Armory Police Email Archive & Retrieval System Police Interior Improvements to Evidence Warehouse Police Interior Improvements to Evidence Warehouse Police Interior Improvements to Evidence Warehouse Police Records Unit Document Imaging Project		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	404,000 357,500 5,500,000 60,000 350,000 250,000 - 103,500 100,000 - 3,000,000 750,000	11,125,000 214,500 5,500,000 96,000 - 250,000 75,000 - - - - - - - - - - - - - - - - - -	9,875,000 477,500 5,500,000 - - - - 1,000,000	-	

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

	Available Balance	:******	*****	* 5 YEAR PLAN	*****	*****	5 Year
CIP Project Name	<u>2/1/11</u>	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Public Monto							
Public Works	\$ 25,865	-	750,000	750,000	750,000	750,000	2 000 000
ADA - Right Of Way/Facilities	. ,	-		,		,	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
Galt Ocean Sidewalk Improvements	-	-	695,000	-	-	-	695,000
General Services Building Renovations - SW 14 Ave	200,000	-	300,000	-	-	-	300,000
Kinney Tunnel Painting	200,000	-	350,000	-	_		350,000
Las Olas Transportation Plan Implementation		100,000	1,850,000	1,850,000	670,000		4,470,000
Arshal's Point Bridge Noise Mitigation	-	152,000	1,050,000	1,000,000	070,000		152,000
U	_	152,000	-	142,000	-		142,000
Middle River Terrace Dixie Highway Streetscape Imp	-	-	-	142,000	-	-	
NE 15 Ave - Median (NE 13 St - Sunrise Blvd.)	- 570 444		292,000	-	- 500,000		292,000
Neighborhood Capital Improvements	572,441	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
Total Public Works	\$ 10,075,037	12,442,000	128,581,330	23,180,000	40,336,883	109,490,000	314,030,213



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

		Available	*****				****	E Vaaa
CIP Project Name		Balance <u>2/1/11</u>	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
	_	<u>21 1/11</u>	112012	112015	112014	112010	112010	<u>rotar</u>
Airport								
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
Total Airport	\$	6,796,023	4,963,465	5,302,500	7,024,625	5,736,925	5,531,500	28,559,015
Central Services Purchase of 4-Color Digital Press Total Central Services	\$	<u> </u>	<u> </u>	100,000 100,000		<u> </u>	<u> </u>	100,000 100,000
Fleet Fleet Maintenance & Repair Garage Facility, Fuel Total Fleet	\$	<u> </u>	<u> </u>	4,625,000 4,625,000	3,000,000	3,000,000		10,625,000 10,625,000
Parking	~							
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
Total Parking	\$	690,000	345,000	2,045,000	33,195,000	605,000	345,000	36,535,000
Water & Sewer - Central Region Regional R & R	\$	1,119,564	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total Water & Sewer - Central Region	\$	1,119,564	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Stormwater Hendricks Isles Drainage Improvements	\$			675,000				675,000
nenunuks isies Diamaye improvements	J)	-						
Total Stormwater	\$			675,000				675,000

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

	Available Balance	*****	*****		J ************************************	****	5 Year
CIP Project Name	<u>2/1/11</u>	<u>FY 2012</u>	FY 2013	FY 2014	FY 2015	FY 2016	Total
Water And Sewer							
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
Total Water And Sewer \$	1,889,874	18,420,000	12,248,000	30,130,000	4,013,000	3,885,000	68,696,000
Total Enterprise Fund Projects	10,495,461	25,528,465	26,795,500	75,149,625	15,154,925	11,561,500	154,190,015

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

	Available Balance	********	*****	* 5 YEAR PLAN	*****	****	5 Year
	2/1/11	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
General Government							
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
Total General Government	\$ 11,823,475	40,259,650	171,069,976	121,613,487	117,044,383	128,269,226	578,256,722

Enterprise Funds							
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
Total Enterprise Funds	\$ 10,495,461	25,528,465	26,795,500	75,149,625	15,154,925	11,561,500	154,190,015
Total CIP Projects	\$ 22,318,936	65,788,115	197,865,476	196,763,112	132,199,308	139,830,726	732,446,737



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

		***********	****** 5 YI	EAR PLAN CIP I	PLAN ***********	*******	5 Year
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
FUNDING USES - ALL FUNDS							
CIP Projects	\$ 22,318,936	65,788,115	197,865,476	196,763,112	132,199,308	139,830,726	732,446,737
FINANCING SOURCES							
General Fund	\$ -	-	-	-	-	-	-
Carry Forward	22,318,936	-	-	-	-	-	-
General Capital Fund Balance	-	2,262,650	-	-	-	-	2,262,650
CIP APPROPRIATIONS							
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
Total Funding Sources-All Funds	\$ 22,318,936	65,788,115	197,865,476	196,763,112	132,199,308	139,830,726	732,446,737

* Source of funding to be determined.



Business Enterprises





\$0

			PROJECT	APPLICATION	FY200900	27		
			AQUATIC	COMPLEX COMP	ETITION POOI	-		
Type: Contact: Department: Fund:	Rehab/Upgrade Jeff Stafford x457 Business Enterpri 001	+	Priority: Start Date: End Date: Est. Time:	3 May 2012 Aug 2012 1-11 Months	Address: City: State: Zip:	501 Seabreeze I Fort Lauderdale FL 33316	Blvd	
District: Description:	I I II II New pool surfac	_	for the Main (Competition Pool (50m X 25 yds)	estimated at \$300	,000.	
Justification: Project Fun	on the Main Cor water loss and p (plaster) finish p gunite/shotcrete finish, ultimately resurfacing of th	mpetition Poo perpetuates the provides the w beneath can reducing wat his pool is require nd contractual	l is worn dow ne growth of a ratertight seal not. Resurfac ter and chemi uired to meet	eports damaged po n to the gunite (cor algae, which increa to prevent water lo sing the pool will re- lical costs. Main Co Health Dept. requi or team and compe	crete pool she ses pool mainte ss from the ins pair interior leal mpetition pool rements and to	II). The failing poo enance and chemi ide that the more ks, due to the brea last re-surfaced in	l finish contribute cal use. The mar porous akdown of the sur 1989/1990. The	s to cite face
	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
TOTAL: Comments: ⊺	his project does not requ	uire Engineering (\$300,000	ing. The work will be ac	complished by an	outside contractor via t	he competitive	\$300,000
b	idding process coordinat	ted by the Procur	•	•				
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599			\$300,000					\$300,000
TOTAL			\$300,000					\$300,000
Comments: Impact On C	Operating Budge	et:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL

TOTAL

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.



		PR	OJECT APP	LICATION 116	70		
			BAHIA MA	R DREDGING			
Туре:	New	Priorit		Addres	s: 801 Seabreez	e Blvd.	
Contact:	MikeF X6527 Andrew	C X5236 Start E	ate: Oct 2012	City:	Fort Lauderda	le	
Department:	Business Enterprises	End Da	ate: Oct 2013	State:	FL		
Fund:	001	Est. Ti	me: 1 Year	Zip:			
District:							
Description:	To maintain consist boundaries of the cl approach outside of submerged land lea	nannel to this spe the DEP submer	cific site needs ged land lease	o be deepened to a area as designated o	similar depth. Thi	s includes both the existing DEP	
Justification:	The project depth or maneuverability of la facility to accommod ding Source(s):	arge vessel increa	ase in Broward	County over the pas	t 10 years. This pr		3
-	AVAILABLE \$	11/12	12/13	13/14 14/	15 15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	••••••••	\$797	125				\$797,125
TOTAL:		\$797	,			-	\$797,125
Comments:		<u>.</u>					. ,
	get/Funding Use:						
USAGE A	AVAILABLE \$	11/12	12/13	13/14 14/	15 15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION							
6599		\$797	,125				\$797,125
TOTAL		\$797	,125			-	\$797,125
Comments: Impact On C	Operating Budget:						
ІМРАСТ	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
							\$0
TOTAL							\$0
Comments: N	o impact on operating budge	t.					



		FROJE	CT APPLICATI	UN 11005			
		ELECTRIC	AL IMPROVEMEN	TS NEW RIVE	R		
уре:	Rehab/Upgrade	Priority:	3	Address:	2 S. New River	Drive	
Contact:	Andrew Cuba, X5236	Start Date:	Oct 2014	City:	Fort Lauderdale		
epartment:	Business Enterprises	End Date:	Oct 2015	State:	FL		
und:	001	Est. Time:	1 Year	Zip:	33301		
istrict:		V					
escription:	Upgrade of electrical se						
	approximately \$60,000 allow Marine Facilities t		•	. 0		•	/111
ustification:	Upgraded electrical is r	equired to keep pad	e with the mega-va	acht vessels' ca	apacity of 200 am	o and 480 volt. sir	ngle
uotinoutioni	and 3-phase electrical r						-
	basis with an anticipate				• • • •	s on a year round	
Proiect Fun	ding Source(s):			iy φ120,000 pc	i yeur.		
-	VAILABLE \$ 11/1	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
						TO BET ROO.	UINIOIAL
	\$82.774		\$350.000	\$350.000		TO BET ROO.	
331	\$82,774 \$82,774		\$350,000 \$350,000	\$350,000 \$350,000	\$514,226 \$514,226	-	\$1,214,226 \$1, 214,226
331 TOTAL:		14 for \$350,000 and FY	\$350,000	\$350,000	\$514,226 \$514,226	_	\$1,214,226
COTAL:	\$82,774		\$350,000 14/15 for a \$350,00 grar	\$350,000	\$514,226 \$514,226	_	\$1,214,226
Comments: Find	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1		\$350,000 14/15 for a \$350,00 grar	\$350,000	\$514,226 \$514,226	_	\$1,214,226
Comments: Find	\$82,774 ND grant to be applied for FY13/	4 and match funds of \$3	\$350,000 14/15 for a \$350,00 grar	\$350,000	\$514,226 \$514,226	_	\$1,214,226 \$1,214,226
Comments: Fim	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1 get/Funding Use:	4 and match funds of \$3	\$350,000 14/15 for a \$350,00 grar 350,000 in FY 14/15.	\$350,000 nt. Grants will cove	\$514,226 \$514,226 er 50% construction co	sts. Grant requires	\$1,214,226
331 TOTAL: Comments: Fi m Project Bud USAGE	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1 get/Funding Use:	4 and match funds of \$3	\$350,000 14/15 for a \$350,00 grar 350,000 in FY 14/15.	\$350,000 nt. Grants will cove	\$514,226 \$514,226 er 50% construction co	sts. Grant requires	\$1,214,226 \$1,214,226
Project Bud	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1 get/Funding Use: AVAILABLE \$ 11/1	4 and match funds of \$3	\$350,000 14/15 for a \$350,00 grar 350,000 in FY 14/15. 13/14	\$350,000 nt. Grants will cove 14/15	\$514,226 \$514,226 er 50% construction co 15/16	sts. Grant requires	\$1,214,226 \$1,214,226 5 YR TOTAL
331 FOTAL: Comments: FI Project Bud USAGE A CONSTRUCTION 5599 TOTAL	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1 get/Funding Use: AVAILABLE \$ 11/1 \$82,774	4 and match funds of \$3 2 12/13	\$350,000 14/15 for a \$350,00 gran 350,000 in FY 14/15. 13/14 \$350,000	\$350,000 nt. Grants will cove 14/15 \$350,000	\$514,226 \$514,226 er 50% construction co 15/16 \$514,226	sts. Grant requires	\$1,214,226 \$1,214,226 5 YR TOTAL \$1,214,226
Comments: Find States S	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1 get/Funding Use: AVAILABLE \$ 11/1 \$82,774 \$82,774	4 and match funds of \$3 2 12/13	\$350,000 14/15 for a \$350,00 gran 350,000 in FY 14/15. 13/14 \$350,000	\$350,000 nt. Grants will cove 14/15 \$350,000	\$514,226 \$514,226 er 50% construction co 15/16 \$514,226	sts. Grant requires	\$1,214,226 \$1,214,226 5 YR TOTAL \$1,214,226
TOTAL: Comments: Find Project Bud USAGE CONSTRUCTION 5599 TOTAL Comments: E mpact On C	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1 get/Funding Use: AVAILABLE \$ 11/1 \$82,774 \$82,774 \$82,774 stimates for cost given by Engine	4 and match funds of \$3 2 12/13 ering 1/14/09	\$350,000 14/15 for a \$350,00 gran 350,000 in FY 14/15. 13/14 \$350,000	\$350,000 nt. Grants will cove 14/15 \$350,000	\$514,226 \$514,226 er 50% construction co 15/16 \$514,226	sts. Grant requires	\$1,214,226 \$1,214,226 5 YR TOTAL \$1,214,226
CONSTRUCTION CONSTRUCTION CONSTRUCTION CONSTRUCTION CONSTRUCTION COMMENTS: E COMMENTS: E COMPACT	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1 get/Funding Use: AVAILABLE \$ \$82,774 \$82,774 stimates for cost given by Engine Operating Budget: AVAILABLE \$ 11/1	4 and match funds of \$3 2 12/13 ering 1/14/09	\$350,000 14/15 for a \$350,00 grar 350,000 in FY 14/15. 13/14 \$350,000 \$350,000	\$350,000 nt. Grants will cove 14/15 \$350,000 \$350,000	\$514,226 \$514,226 er 50% construction co 15/16 \$514,226 \$514,226	sts. Grant requires	\$1,214,226 \$1,214,226 5 YR TOTAL \$1,214,226 \$1,214,226
Comments: F Comments: F Comments: F Construction Construction Comments: E Comments: E	\$82,774 ND grant to be applied for FY13/ atch funds of \$350,000 in FY13/1 get/Funding Use: AVAILABLE \$ \$82,774 \$82,774 stimates for cost given by Engine Operating Budget: AVAILABLE \$ 11/1	4 and match funds of \$3 2 12/13 ering 1/14/09	\$350,000 14/15 for a \$350,00 grar 350,000 in FY 14/15. 13/14 \$350,000 \$350,000	\$350,000 nt. Grants will cove 14/15 \$350,000 \$350,000	\$514,226 \$514,226 er 50% construction co 15/16 \$514,226 \$514,226	sts. Grant requires	\$1,214,226 \$1,214,226 5 YR TOTAL \$1,214,226 \$1,214,226

Comments:



					174		
		FLOAT	NG DOCKS - AQUA	TIC COMPLEX	(
Гуре:	New	Priority:	3	Address:	501 Seabreeze I	Blvd	
Contact:	Andrew Cuba X5236	Start Date	: Oct 2015	City:	Fort Lauderdale		
Department:	Business Enterprises	End Date:	Oct 2016	State:	FL		
und:	001	Est. Time:	1 Year	Zip:	33316		
District:							
Description:	These Floating dock T-head with 25 inter by Marine Consultan Consultants/Contrac There is a demand	pending the outcome ks will be located at the rior slips. Amenities we nt: Sea Diversified, Ir ctors from outside Cit for dockage of vesse from larger vessel ca	ne end of the Aquation will include shore side inc. and was based o y will be used for thi s, including mega ya	c Complex site. e power, water a n \$60,000 per s s project. achts, at all curr	The configuration and cable TV. Cos slip = \$1,500,000. rent City marinas.	will be a single st estimate provide The additional	ed
	cost of the project w	vithin 4 years.					
-	ding Source(s):						
SOURCE	ding Source(s):	vithin 4 years.	3 13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
OURCE	ding Source(s):		3 13/14	14/15	15/16 \$375,000	TO BE PROG.	
SOURCE	ding Source(s):	11/12 12/1:			\$375,000 \$375,000	_	5 YR TOTAL \$375,000 \$375,000
COURCE CIP - General Fund 31 FOTAL: Comments: F Project Bud	ding Source(s): AVAILABLE \$ IND and Florida Boating Impreseded to apply for the first gra get/Funding Use:	11/12 12/1: rovement Grant (FBIG) ap	plied for April 2015 and w h be used as a match fun	ill fund 50% constru	\$375,000 \$375,000 uction costs. Match fut	_	\$375,000
OURCE IP - General Fund 31 TOTAL: comments: F Project Bud USAGE	ding Source(s): AVAILABLE \$ IND and Florida Boating Impreeded to apply for the first gra get/Funding Use: AVAILABLE \$	11/12 12/13 rovement Grant (FBIG) ap ant. The first grant will the	plied for April 2015 and w h be used as a match fun	ill fund 50% constru d for the second gra	\$375,000 \$375,000 uction costs. Match fu ant.		\$375,000 \$375,000
COURCE CALLE COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL: COTAL:	ding Source(s): AVAILABLE \$ IND and Florida Boating Impreeded to apply for the first gra get/Funding Use: AVAILABLE \$	11/12 12/13 rovement Grant (FBIG) ap ant. The first grant will the	plied for April 2015 and w h be used as a match fun	ill fund 50% constru d for the second gra	\$375,000 \$375,000 uction costs. Match fu ant.		\$375,000 \$375,000
COURCE CIP - General Fund COTAL: Comments: F Project Bud USAGE CONSTRUCTION 5599	ding Source(s): AVAILABLE \$ IND and Florida Boating Impreeded to apply for the first gra get/Funding Use: AVAILABLE \$	11/12 12/13 rovement Grant (FBIG) ap ant. The first grant will the	plied for April 2015 and w h be used as a match fun	ill fund 50% constru d for the second gra	\$375,000 \$375,000 uction costs. Match fun ant. 15/16		\$375,000 \$375,000 5 YR TOTA \$375,000
COURCE CIP - General Fund 31 FOTAL: Comments: F Project Bud JSAGE CONSTRUCTION 5599 FOTAL Comments: \$ A	ding Source(s): AVAILABLE \$ IND and Florida Boating Impreeded to apply for the first gra get/Funding Use: AVAILABLE \$	11/12 12/13 rovement Grant (FBIG) ap ant. The first grant will ther 11/12 12/13 ig, \$1,335,000 construction	plied for April 2015 and w n be used as a match fun 3 13/14 n. Engineering required th	ill fund 50% constru d for the second gra 14/15 at we put 19% Eng	\$375,000 \$375,000 uction costs. Match fur ant. 15/16 \$375,000 \$375,000		\$375,000 \$375,000 5 YR TOTAN
COURCE CO	ding Source(s): AVAILABLE \$ IND and Florida Boating Impreeded to apply for the first gra get/Funding Use: AVAILABLE \$ 150,000 design and permittin consultant/outside contracto	11/12 12/13 rovement Grant (FBIG) ap ant. The first grant will ther 11/12 12/13 ig, \$1,335,000 construction	plied for April 2015 and w h be used as a match fun 3 13/14 h. Engineering required th timates provided by engir	ill fund 50% constru d for the second gra 14/15 at we put 19% Eng	\$375,000 \$375,000 uction costs. Match fur ant. 15/16 \$375,000 \$375,000		\$375,000 \$375,000 5 YR TOTAL \$375,000
COURCE CO	ding Source(s): AVAILABLE \$ IND and Florida Boating Impreeded to apply for the first gra get/Funding Use: AVAILABLE \$ 150,000 design and permittin consultant/outside contracto Dperating Budget: AVAILABLE \$	11/12 12/13 rovement Grant (FBIG) ap ant. The first grant will then 11/12 12/13 ig, \$1,335,000 construction r will provide this work. Es	plied for April 2015 and w h be used as a match fun 3 13/14 h. Engineering required th timates provided by engir	ill fund 50% constru d for the second gra 14/15 at we put 19% Eng eering 1/14/08.	\$375,000 \$375,000 uction costs. Match fur ant. 15/16 \$375,000 \$375,000 ineering fees and 25%	nds of \$375,000	\$375,000 \$375,000 5 YR TOTA \$375,000 \$375,000
COURCE CARACTERISTICS COURCE CARACTERISTICS COURCE CARACTERISTICS CONSTRUCTION COURCE CONSTRUCTION COURCE CONSTRUCTION COURCE CO	ding Source(s): AVAILABLE \$ IND and Florida Boating Impreeded to apply for the first gra get/Funding Use: AVAILABLE \$ 150,000 design and permittin consultant/outside contracto Dperating Budget: AVAILABLE \$	11/12 12/13 rovement Grant (FBIG) ap ant. The first grant will then 11/12 12/13 ig, \$1,335,000 construction r will provide this work. Es	plied for April 2015 and w h be used as a match fun 3 13/14 h. Engineering required th timates provided by engir	ill fund 50% constru d for the second gra 14/15 at we put 19% Eng eering 1/14/08.	\$375,000 \$375,000 uction costs. Match fur ant. 15/16 \$375,000 \$375,000 ineering fees and 25%	nds of \$375,000	\$375,000 \$375,000 5 YR TOTA \$375,000 \$375,000



			PROJE	CT APPLICAT	ION 11218			
			LAS OLAS	MARINA - ELECT	RICAL UPGRA	DE		
Type: Contact:	Rehab/Upgra Andrew Cuba	a x5236	Priority: Start Date:	3 Oct 2013	Address: City:	240 Las Olas Ci Fort Lauderdale	rcle	
Department: Fund:	Business Ent 001	terprises	End Date: Est. Time:	Sep 2014 1 Year	State: Zip:	FL 33301		
District: Description:	project will	upgrade electrica	l at piers 3 an	roject to upgrade t d 6 to 100 amp an sels. The electrical	d 208 volt 3-pha	ase and 200 amp	and 480 volt 3-ph	ase
Justification: Project Fund	3-phase ele \$150,000 p	ectrical requireme er year, will offse	nts. The addit	size docking capa ional revenue fron e project within th	n larger vessel o	• •		
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$13,439			\$255,561				\$255,561
TOTAL:	\$13,439			\$255,561			-	\$255,561
Comments: ^F Project Bud			for \$160,000 gra	nt. Match money \$160,	000 required for gra	ant application.		
USAGE /	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$13,439			\$255,561				\$255,561
TOTAL	\$13,439			\$255,561				\$255,561
Comments: ^{\$} Impact On C		ds will be needed for Jdget:	April 2013.					
IMPACT		11/12	12/13	13/14	14/15	15/16	TO BE PROG	5 VR TOTAL

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

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



		PROJE	CT APPLICATIO	ON 11219			
		LAS OLAS MARI	NA - FLOATING D	OCK REPLAC	EMENT		
Туре:	Replacement	Priority:	3	Address:	240 Las Olas Ci	ircle	
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:] IV					
Description:	Replacement of deter \$242/sq. ft. approxima 2012 for design and p 2013 are anticipated t	ately 3,500 sq. ft. of d permitting. Constructi	ock for construction on grants: FIND (\$2	n only. FIND gr 298,150) and F	ant of \$50,000 to BIG (\$298,150) g	be applied for in	
Justification:	The conditions of the of the ocean. The gar accommodate the de	ngways do not presen	tly meet American	Disabilities Act	(ADA) requireme	-	•
	ding Source(s):						
SOURCE	AVAILABLE \$ 1'	1/12 12/13	13/14	4 4 / 4 5	15/16		
			13/14	14/15	15/10	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331		\$56,200	\$147,500	14/15	13/10	TO BE PROG.	\$ YR TOTAL \$203,700
CIP - General Fund 331				14/15	15/10	TO BE PROG.	
CIP - General Fund 331 TOTAL: Comments: F	IND 2012 Phase I: design/perr	\$56,200 \$56,200 nit match required \$50,000	\$147,500 \$147,500 . FIND/BBIP 2013 Phas			-	\$203,700 \$203,700
CIP - General Fund 331 TOTAL: Comments: F fo Project Bud	IND 2012 Phase I: design/perr or first grant as FIND and BBIP	\$56,200 \$56,200 nit match required \$50,000	\$147,500 \$147,500 . FIND/BBIP 2013 Phas			-	\$203,700 \$203,700
CIP - General Fund 331 TOTAL: Comments: F fo Project Bud	IND 2012 Phase I: design/perr or first grant as FIND and BBIP Iget/Funding Use: AVAILABLE \$ 1'	\$56,200 \$56,200 nit match required \$50,000 grants will be used as mate	\$147,500 \$147,500 . FIND/BBIP 2013 Phas ch funds for each other.	e II: Construction	match required \$298,1	50. Need seed mone	\$203,700 \$203,700 ey
CIP - General Fund 331 TOTAL: Comments: F froject Bud USAGE	IND 2012 Phase I: design/perr or first grant as FIND and BBIP Iget/Funding Use: AVAILABLE \$ 1'	\$56,200 \$56,200 nit match required \$50,000 grants will be used as mate	\$147,500 \$147,500 . FIND/BBIP 2013 Phas ch funds for each other.	e II: Construction	match required \$298,1	50. Need seed mone	\$203,700 \$203,700 ey
CIP - General Fund 331 TOTAL: Comments: F fr Project Bud USAGE CONSTRUCTION	IND 2012 Phase I: design/perr or first grant as FIND and BBIP Iget/Funding Use: AVAILABLE \$ 1'	\$56,200 \$56,200 nit match required \$50,000 grants will be used as mate 1/12 12/13	\$147,500 \$147,500 . FIND/BBIP 2013 Phas ch funds for each other. 13/14	e II: Construction	match required \$298,1	50. Need seed mone	\$203,700 \$203,700 ey 5 YR TOTAL
CIP - General Fund 331 TOTAL: Comments: F ft Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments:	IND 2012 Phase I: design/perr or first grant as FIND and BBIP Iget/Funding Use: AVAILABLE \$ 1'	\$56,200 \$56,200 nit match required \$50,000 grants will be used as matc 1/12 12/13 \$56,200	\$147,500 \$147,500 . FIND/BBIP 2013 Phas ch funds for each other. 13/14 \$147,500	e II: Construction	match required \$298,1	50. Need seed mone	\$203,700 \$203,700 >y 5 YR TOTAL \$203,700
CIP - General Fund 331 TOTAL: Comments: F fc Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On (IND 2012 Phase I: design/perr or first grant as FIND and BBIP Iget/Funding Use: AVAILABLE \$ 1' Deperating Budget:	\$56,200 \$56,200 nit match required \$50,000 grants will be used as matc 1/12 12/13 \$56,200	\$147,500 \$147,500 . FIND/BBIP 2013 Phas ch funds for each other. 13/14 \$147,500	e II: Construction	match required \$298,1	50. Need seed mone	\$203,700 \$203,700 \$203,700 \$203,700
CIP - General Fund 331 TOTAL: Comments: F fc Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On (IND 2012 Phase I: design/perr or first grant as FIND and BBIP Iget/Funding Use: AVAILABLE \$ 1' Dperating Budget: AVAILABLE \$ 1	\$56,200 \$56,200 nit match required \$50,000 grants will be used as match 1/12 12/13 \$56,200 \$56,200	\$147,500 \$147,500 . FIND/BBIP 2013 Phas sh funds for each other. 13/14 \$147,500 \$147,500	e II: Construction 1 14/15	match required \$298,1	50. Need seed mone TO BE PROG.	\$203,700 \$203,700 \$203,700 \$203,700 \$203,700 \$203,700
CIP - General Fund 331 TOTAL: Comments: F for Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On C IMPACT	IND 2012 Phase I: design/perr or first grant as FIND and BBIP Iget/Funding Use: AVAILABLE \$ 1' Dperating Budget: AVAILABLE \$ 1	\$56,200 \$56,200 nit match required \$50,000 grants will be used as match 1/12 12/13 \$56,200 \$56,200	\$147,500 \$147,500 . FIND/BBIP 2013 Phas sh funds for each other. 13/14 \$147,500 \$147,500	e II: Construction 1 14/15	match required \$298,1	50. Need seed mone TO BE PROG.	\$203,700 \$203,700 ey 5 YR TOTAL \$203,700 \$203,700



		PROJE	CT APPLICATIO	N 11671			
	LAS	OLAS MARI	NA & AQUATICS CO	MPLEX DRI	EDGING		
Туре:	New	Priority:	2	Address:	240 Las Olas Circl	e	
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:							
Description:	The project is for the specific 15' MLW at the City's Las Ola submerged lease area limits and the submerged land leas	as Marina and and and outside o	Aquatics Complex.	The dredge	area includes both t	he DEP	
Justification:	The project depth of 15' MLW maneuverability of large vess marina required for mega yao	els in Browar					
Project Fund	ding Source(s):						
	AVAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331		\$695,495					\$695,495
TOTAL:		\$695,495					\$695,495
Comments: Project Bud	get/Funding Use:						
	VAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION						TO BET ROO.	UNICIDAL
6599		\$695,495					\$695,495
TOTAL		\$695,495					\$695,495
Comments: Impact On C	perating Budget:						
ІМРАСТ	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
							\$0
TOTAL							\$0
Comments: N	o impact on operating budget.						



Contact: Andrew Cuba X5236 Start Date: Oct 2012 City: Fort Lauderdale Department: Business Enterprises End Date: Oct 2013 State: FL Print: 001 Est. Time: 1 Year Zip: 33301 District: I III III IV III IV District: I III III IV IV IV IV District: I IV III IV IV IV IV IV 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 (s): Source (s): Str0.600 Str0.600 Str0.600 Str0.600 Comments: Previously, this project was funded in the amount of \$120,000, which was transferred to fund P11066 New River Floating Docks Maritime Museum. Str0.60 Str0.60 Str0.60 Str0.60 Project Budget/Funding Use: 11/12 12/13				PROJE	CT APPLICATIO	ON 11067			
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 III III IV IV Bescription: 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(s): Source(s): Str0.600 \$170.600 Source Available \$ 11/12 12/13 13/14 14/15 15/16 To BE PROG. \$ YR TOTZ Comments: Project Budget/Funding Use: Str0.600 \$170.600 \$170.600 \$170.600 UsAGE Available \$ 11/12 12/13 13/14 14/15 15/16 To BE PROG. \$ YR TOTZ Construction Str0.600 \$170.600 \$170.600 \$ 119.000 \$ 119.000 \$ 119.000 \$ 119.000 \$ 119.000 \$				LAS OLAS	6 MARINA ROOF R	EPLACEMEN	т		
Department: Business Enterprises End Date: Oct 2013 State: FL Fund: 001 Est. Time: 1 Year Zip: 33301 District: I III III IV IV 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(s): source(s): stroege	Type:	•		-				cle	
Fund: 001 Est. Time: 1 Year Zip: 33301 District: I IIII 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. Strongent 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): Strongent int int int int int int int int int i						•			
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): Surve(s): source AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. \$ YR TOTZ CP-General Fund 331 \$1.000 \$170,600 \$170,600 TOTAL: \$1,000 \$170,600 \$170,600 TOTAL: \$1,000 \$170,600 \$170,600 Wilseem. \$170,600 \$170,600 \$170,600 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 Usage AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. \$YR TOTZ CONSTRUCTION 6599 \$1,000 \$119,000 \$119,000 COMTINGENCIES \$21,600 \$119,000 \$12,600 9950 \$30,000 \$119,000 \$130,600 COMTINGENCIES \$30,000 \$130,000 \$130,600 S10,000 \$170,680 \$170,680 Comments: \$1000 \$170,680 \$170,680 Impact On Operating Budget: TO BE PROG. \$YR TOTZ	District:			200 1000		6.			
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 TOTA (31 \$1,000) \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000	Description:	Replaceme	nt of steel roof th	•	signs of rust from cr	imping at the I	ower edge of the r	oof with signs of	
SOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTA C/P - General Fund 331 \$1,000 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$170,600 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$21,600 \$21,600 \$21,600 \$21,600 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 <	Justification:	will need to	be replaced in F		eplacement. Metal r	oof is not repa	irable and it is esti	mated that the ro	of
Cite: Stinute Stinute <thstinute< th=""> <thstinute< th=""> St</thstinute<></thstinute<>				12/13	13/14	14/15	15/16	TO BE PROG	5 YR ΤΟΤΔΙ
TOTAL: \$1,000 \$170,600 \$170,600 Comments: Previously, this project was funded in the amount of \$120,000, which was transferred to fund P11066 New River Floating Docks Maritime Museum. \$170,600 Project Budget/Funding Use: USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTA CONSTRUCTION 6599 \$1,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	CIP - General Fund								
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 TOTA CONSTRUCTION 6599 \$1,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$119,000 \$120,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$21,600 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000			—	. ,				-	. ,
Museum. Museum. Museum. Project Budget/Funding Use: USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTA CONSTRUCTION 6599 \$1,000 \$119,000 \$119,000 ENGINEERING FEES 6534 \$21,600 \$21,600 CONTINGENCIES 9950 \$30,000 \$30,000 \$30,000 \$30,000 TOTAL \$1,000 \$170,600 \$170,600 TO BE PROG. 5 YR TOTA IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTA TOTAL TO BE PROG. 5 YR TOTA							New Diver Fleeting D	ales Manifinas	
6599 \$1,000 \$119,000 \$119,000 ENGINEERING FEES 6534 \$21,600 \$21,600 6534 \$21,600 \$21,600 \$21,600 CONTINGENCIES \$9950 \$30,000 \$30,000 TOTAL \$1,000 \$170,600 \$30,000 TOTAL \$1,000 \$170,600 \$170,600 Comments: Impact On Operating Budget: TO BE PROG. \$ YR TOTAL IMPACT AVAILABLE \$ TO BE PROG. \$ YR TOTAL	Project Bud	lget/Funding		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERING FEES \$21,600 \$21,600 6534 \$21,600 \$21,600 CONTINGENCIES \$9950 \$30,000 \$30,000 9950 \$30,000 \$30,000 \$30,000 TOTAL \$1,000 \$170,600 \$170,600 Comments: Impact On Operating Budget: TO BE PROG. \$ YR TOTAL IMPACT AVAILABLE \$ TO BE PROG. \$ YR TOTAL	CONSTRUCTION	I							
6534 \$21,600 \$21,600 CONTINGENCIES 9950 \$30,000 \$30,000 TOTAL \$1,000 \$170,600 \$170,600 Comments: Impact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL TOTAL \$100 \$100 \$100	6599	\$1,000		\$119,000					\$119,000
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9950 \$30,000 \$30,000 TOTAL \$1,000 \$170,600 Comments: Impact On Operating Budget: IMPACT AVAILABLE \$ TOTAL TO BE PROG. 5 YR TOTAL	6534			\$21,600					\$21,600
TOTAL \$1,000 \$170,600 Comments: Impact On Operating Budget: IMPACT AVAILABLE \$ TOTAL \$170,600	CONTINGENCIES	S							
Comments: Impact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTA TOTAL \$	9950			\$30,000					\$30,000
Impact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTA TOTAL \$	TOTAL	\$1,000		\$170,600					\$170,600
TOTAL 5	Comments: Impact On C	Operating Bu	udget:						
TOTAL \$	ІМРАСТ								
TOTAL \$		AVAILADLE 🤉						TO BE PROG.	5 YR TOTAL
· · · · · · · · · · · · · · · · · · ·		AVAILADLE 9						TO BE PROG.	
	τοται							TO BE PROG.	\$0

Comments: No impact on operating budget



			PROJE	CT APPLICAT	ION 11068			
		MAR	INE FACILITIE	ES IMPROVEMEN	TS COOLEY'S	LANDING		
Type: Contact: Department: Fund: District: Description:		a X5236 erprises □ III ☑ IV	Priority: Start Date: End Date: Est. Time: design and per	2 Oct 2012 Sep 2013 1 Year mitting = \$100,000	Address: City: State: Zip:). Replacement	450 SW 7th Ave Fort Lauderdale FL 33312 of pier decking, in		nd
Justification: Project Fur	permitting = Security enl facilities. Inding Source	nancements to ir	ncrease custon	ner base and impr	ove occupancy	levels at the marir	na and boat ramp	
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	d \$283,203		\$70,000					\$70,000
TOTAL:	\$283,203		\$70,000				-	\$70,000
Project Bud	dget/Funding		ey's Maintenance	Bldg project, P11478.3	31 & P11068.331 8	P11068.345.		
USAGE CONSTRUCTIOI	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
6599	\$283,203		\$70,000					\$70,000
TOTAL	\$283,203		\$70,000				_	\$70,000
oonnichts.	Engineering costs ar Operating Bu		he majority of the	project will be accomp	ished by outside co	ntractors.		
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
(Incr)./Dec Reve	nue (\$)							
revenue				\$(5,000)	\$(5,000)			\$(10,000)

Comments:



		PROJE	CT APPLICATI	ON 11643			
		NEW RIVER B	OAT CROSSING A	AT KINNEY TU	NNEL		
Туре:	New	Priority:	2	Address:	New River - Kinr	ney Tunnel area	
Contact:	Mike Fayyaz x6527	Start Date:	Jan 2012	City:	Fort Lauderdale		
Department:	Business Enterprises	End Date:	May 2012	State:	FL		
Fund:	001	Est. Time:	1-11 Months	Zip:			
District:		IV					
Description:	This project would crea	te boat docks/ramp	s on the north and	south sides of	the New River at	the Kinney Tunne	l to
	provide boat crossing for	or residents. As wel	I as access to a fer	rry service syste	em. The cost estir	mate only includes	6
	the cost of purchasing a	a new vessel. Sites	for the crossing h	ave yet to be de	etermined.		
Justification:	To create access to the	river from Tunnel	Ton Park for reside	nts This will n	rovide easy acces	s to both sides of	the
Justinisution	river.						
Proiect Fun	ding Source(s):						
	AVAILABLE \$ 11/1	12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
CIP - General Fund 331		\$700,000					\$700,000
TOTAL:		\$700,000				_	\$700,000
-	er A. Carbon cost estimate is for t	,	only. This does not in	clude the construct	ion of the docks/ramps	on the north and	\$7.00,000
	outh sides of the New River.		only. This does not inc				
-	get/Funding Use:						
	AVAILABLE \$ 11/1	12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
CONSTRUCTION							
6599		\$700,000					\$700,000
TOTAL		\$700,000					\$700,000
Comments:							
	Operating Budget:						
Impact On C						TO BE PROG.	5 YR TOTA
-	AVAILABLE \$					TO BETTROO.	
-	AVAILABLE \$					TO BETROO.	
-	AVAILABLE \$						\$0



		PROJE		ON 10427			
		NEW	RIVER PUMPOUT	FACILITIES			
Type: Contact: Department: Fund:	Rehab/Upgrade Andrew Cuba, X5236 Business Enterprises 001		3 Jan 2014 Jan 2015 1 Year	Address: City: State: Zip:	2 South New Riv Fort Lauderdale FL 33301	er Drive	
District:		☑ IV		•			
Description:	pump-out system is	side pump-out location in need of replacement ting pumps, thus provi	nt and expansion du	ue to extensive		-	rent
Justification	permits at this site.	pump-out locations are In addition, commercia of this vessel type. City	al vessel demand fo	r sewage remo	val service is high	due to adjacent,	EP)
SOURCE	AVAILABLE \$	11/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fur 331	d	\$745,560					\$745,560
TOTAL:		\$745,560				_	\$745,560
Comments:	Anticipated grant funding by F plus construction costs. Grants will require matching fu	. ,	•	in April 2012. FC	/ grant covers 75% of	design/engineering	
Project Bu	dget/Funding Use:						
USAGE	AVAILABLE \$	11/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTIC 6599	N	\$745,560					\$745,560
TOTAL		\$745,560					\$745,560
Comments: Impact On	Operating Budget:						
IMPACT	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
							\$0
TOTAL							\$0
Comments:	No impact on operating budge	t.					

Comments: No impact on operating budget.



\$0

						126		
				APPLICATION				
			PUMP OUT	STATION ON SC	OUTH NEW RIVI			
Туре:	New		Priority:	3	Address:	2 South New Riv	er Drive	
Contact:	Andrew Cuba X		Start Date:	Oct 2013	City:	Fort Lauderdale		
Department:	Business Enterp		End Date:	May 2014	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33301		
District:		III 🗹 IV						
Description: Justification:	purchasing a r or equivalent o year warranty. \$170K design applied for in e Pump out stati requirements. Vessel Grant F comply with st	new system. Cos direct drive pump 2 pumps @ \$15 and permitting = early 2013 and w fons are required The existing pur Program which s ipulations has be	t estimate p bs with clear 5k each = \$3 : \$30K Total vill fund 75% I to be in cor np out syste tipulates cer	rovided by KEKO viewing window, 0K installation an amount of project of all costs. City npliance with Flor m was partially fu	Manufacturing I eak detection s d labor for 17 do = \$230K. Flori match will be 25 ida Department nded through se nditions and qua	of Environmental everal grants from rterly reports. The	ristaltic type (900 s steel frame, and ② \$10K each = FCV) grant will be Protection (DEP) DEP Florida Clea	e
_	ding Source(s		10/10	10/14		45140		
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
331	\$230,000			\$57,500			_	\$57,500
TOTAL:	\$230,000			\$57,500				\$57,500
Project Bud	get/Funding U	se:				the amount of \$57,500		
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599	\$230,000			\$57,500				\$57,500
TOTAL	\$230.000			\$57,500				\$57,500
Comments: N	lo Engineering costs; s	system to be purchas	ed via competi	. ,	oordinated by Procu	rement Department.		
oonnonto.	Operating Bud		·	<u>.</u>		·		
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0

TOTAL

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



		PROJE	CT APPLICAT	ION 11220			
		RIVERWALK SI	EAWALL REPLAC	EMENT NORT	HSIDE		
ype: ontact:	Replacement Andrew Cuba x5236	Priority: Start Date:	1 Jan 2012	Address: City:	N River - FEC/S Fort Lauderdale	E 5th Ave	
epartment:	Business Enterprises	End Date:	Aug 2014	State:	FL		
und:	001	Est. Time:	2 Years	Zip:	33301		
istrict:		IV		·			
escription:	FIND & FBIG grants w	ill be applied for in th	he amount of \$2,5	50,000 to offset	construction cost	S.	
	Request is for \$1,096, approximately 1,700 li	•		•	g and contingency	/ fees to replace	
ustification:	The existing seawall is locations. Revenue we available due to the fa costs of the Performing	ould be negatively im ilure of the seawall. I	pacted as the slip Project costs were	s, which are cur provided by Er	rently being rente	d would no longe on the actual proje	
roject Fund	ding Source(s):	g Arts Center Author	ity (I ACA) Seawa			y 2010.	
OURCE A	AVAILABLE \$ 11.	/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
IP - General Fund 31		\$1,329,792					\$1,329,792
OTAL:		\$1,329,792				_	\$1,329,792
	ND and FBIG grants will be app is project. Matching funds will be		April 2013. These gran	ts are anticipated to	o offset 100% of const	ruction costs for	
roject Bud	get/Funding Use:						
SAGE A	AVAILABLE \$ 11.	/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
599		\$1,329,792					\$1,329,792
OTAL		\$1,329,792					\$1,329,792
omments: G	rants from FIND and FBIG will b	e applied for to offset con	nstruction in years 2012	2 and 2013.			
npact On C	Operating Budget:						
ИРАСТ Л	AVAILABLE \$					TO BE PROG.	5 YR TOTAI
OTAL							\$0 \$0
-	oss of revenue if this project is n	ot completed due to the f	act that cline will no lon	ger be available for	dockade		\$0

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



			PROJE	CT APPLICATI	ON 11216			
		W	AR MEMORIA	L BACK PARKING	LOT RESURF	ACING		
Туре:	Rehab/Upgrade		Priority:	3	Address:	War Memorial A	uditorium	
Contact:	Bob Stried, x538	32	Start Date:	Jun 2012	City:	Fort Lauderdale		
Department:	Business Enterp	rises	End Date:	Sep 2012	State:	FL		
Fund:	001		Est. Time:	1-11 Months	Zip:	33304		
District:		III 🗆 IV						
Description:	Resurface back to park in the m		Upgrade appe	arance by eliminati	ng potholes, dı	ust, parking on gra	ssy areas and ha	aving
Justification: Project Fund	Will allow vend ding Source(s)	•	ess to loading	dock.				
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$175,000					\$175,000
TOTAL:			\$175,000				_	\$175,000
Comments:								
	get/Funding U	se:						
Project Bud	get/Funding U	Se: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Bud	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Bud	AVAILABLE \$		12/13 \$175,000	13/14	14/15	15/16	TO BE PROG.	
USAGE /	AVAILABLE \$			13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$175,000 \$175,000
Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$	11/12	\$175,000	13/14	14/15	15/16	TO BE PROG.	\$175,000
Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$	11/12	\$175,000	13/14	14/15	15/16	TO BE PROG.	\$175,000
Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$	11/12	\$175,000	13/14	14/15	15/16		\$175,000 \$175,000



		PROJE	CT APPLICATI	ON 11215			
		WAR MEMC	RIAL MAIN ROOF	REPLACEME	NT		
Replacement		Priority:	3	Address:	800 NE 8th Stree	et	
Bob Stried, x5382		Start Date:	Jan 2012	City:	Fort Lauderdale		
Business Enterpris	es	End Date:	Jun 2012	State:	FL		
001		Est. Time:	1-11 Months	Zip:	33304		
	I 🗌 IV						
-		-	-	-			s of
feasible.	placed in 19	996 and now re	equires total replac	ement due to le	eaks. Repairs to th	e roof are no lon	ger
ding Source(s):							
•	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
1		\$572,000					\$572,000
		\$572,000				_	\$572,000
his project was approved i	in FY 06/07 CI	IP for 09/10, but n	ot funded. Engineering	provided cost estin	nate.		
Iget/Funding Use	:						
AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
I							
		\$572,000					\$572,000
		\$572,000				_	\$572,000
Operating Budge	t:						
AVAILABLE \$						TO BE PROG.	5 YR TOTAL
							\$0
	Bob Stried, x5382 Business Enterpris 001 I I III III Replace main roo portion of the roo the park. Main roof was rep feasible. Main roof was r	Bob Stried, x5382 Business Enterprises 001 I I I II II III IV Replace main roof with appr portion of the roof. White co the park. Main roof was replaced in 19 feasible. ding Source(s): AVAILABLE \$ 11/12 This project was approved in FY 06/07 C Iget/Funding Use: AVAILABLE \$ 11/12 This project was approved in FY 06/07 C Iget/Funding Use: Operating Budget:	WAR MEMO Replacement Priority: Bob Stried, x5382 Start Date: Business Enterprises End Date: 001 Est. Time: □ I II III IV Replace main roof with appropriate materia portion of the roof. White color would be a the park. Main roof was replaced in 1996 and now refeasible. 1996 and now refeasible. adding Source(s): 4572,000 AVAILABLE \$ 11/12 12/13 Main roof was approved in FY 06/07 CIP for 09/10, but n \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 Operating Budget: 0	WAR MEMORIAL MAIN ROOF Replacement Priority: 3 Bob Stried, x5382 Start Date: Jan 2012 Business Enterprises End Date: Jun 2012 001 Est. Time: 1-11 Months I II III IV Replace main roof with appropriate material, such as, single portion of the roof. White color would be aesthetically pleasir the park. Main roof was replaced in 1996 and now requires total replace feasible. Inding Source(s): AvaiLABLE \$ 11/12 12/13 13/14 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 Inspective was approved in FY 06/07 CIP for 09/10, but not funded. Engineering 13/14 \$572,000 Star2,000 \$572,000 \$572,000 Coperating Budget: 0 \$572,000	Replacement Priority: 3 Address: Bob Stried, x5382 Start Date: Jan 2012 City: Business Enterprises End Date: Jun 2012 State: 001 Est. Time: 1-11 Months Zip: □ I □ II □ III □ III IV Replace main roof with appropriate material, such as, single ply EDPM, TPC portion of the roof. White color would be aesthetically pleasing due to the hit the park. Main roof was replaced in 1996 and now requires total replacement due to least feasible. s572,000 vding Source(s):	WAR MEMORIAL MAIN ROOF REPLACEMENT Replacement Priority: 3 Address: 800 NE 8th Street Bob Stried, x5382 Start Date: Jan 2012 City: Fort Lauderdale Business Enterprises End Date: Jun 2012 State: FL 001 Est. Time: 1-11 Months Zip: 33304 I I I III III III IV Replace main roof with appropriate material, such as, single ply EDPM, TPO or PVC over the portion of the roof. White color would be aesthetically pleasing due to the high visibility of the repark. Main roof was replaced in 1996 and now requires total replacement due to leaks. Repairs to the feasible. rding Source(s): AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 This project was approved in FY 06/07 CIP for 09/10, but not funded. Engineering provided cost estimate. 11/12 12/13 13/14 14/15 15/16 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 \$572,000 <t< th=""><th>WAR MEMORIAL MAIN ROOF REPLACEMENT Replacement Priority: 3 Address: 800 NE 8th Street Bob Stried, x5382 Start Date: Jan 2012 City: Fort Lauderdale Business Enterprises End Date: Jun 2012 State: FL 001 Est. Time: 1-11 Months Zip: 33304 I I I II III IV 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 the park. Main roof was replaced in 1996 and now requires total replacement due to leaks. Repairs to the roof are no long feasible. ding Source(s): </th></t<>	WAR MEMORIAL MAIN ROOF REPLACEMENT Replacement Priority: 3 Address: 800 NE 8th Street Bob Stried, x5382 Start Date: Jan 2012 City: Fort Lauderdale Business Enterprises End Date: Jun 2012 State: FL 001 Est. Time: 1-11 Months Zip: 33304 I I I II III IV 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 the park. Main roof was replaced in 1996 and now requires total replacement due to leaks. Repairs to the roof are no long feasible. ding Source(s):

Comments: No impact to operating budget



		PROJE	CT APPLICA	TION 11214	
	WAR	MEMORIAL ST	AGE ELECTRIC	AND STAGE RIG	GGING REPL
Туре:	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:					
Description:	and is intertwined with the electrical panel box locate	stage electric th d on the stage w includes replaci	at needs to be r yould be replace ing the electrical	eplaced with the r d at this time. Eng /lighting pipe at th	I panel is located behind the rigging igging. The large Frank Adams pineering estimates that the rigging te front of the stage. The electrical work
Justification:	There are numerous code which was completed in D		-		ed to do a rigging inspection study, Engineering.

Project Funding Source(s):

-	U	· · /						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fur 331	nd		\$643,500	\$643,500				\$1,287,000
TOTAL:			\$643,500	\$643,500				\$1,287,000

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
CONSTRUCT	ION							
6599			\$478,434	\$478,434				\$956,868
ENGINEERIN	G FEES							
6534			\$69,097	\$69,097				\$138,194
CONTINGENO	CIES							
9950			\$95,969	\$95,969				\$191,938
TOTAL			\$643,500	\$643,500				\$1,287,000

Comments:

Impact	On	Operating	Budget:
--------	----	-----------	---------

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

Comments: No impact on operating budget



Economic Development





\$0

PROJECT APPLICATION 10648										
				AQUATICS CEN	TER					
Туре:	Replaceme	ent	Priority:	2	Address:	501 Seabreeze E	Blvd			
Contact:	Cate McCa	ffrey, 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:										
Description:	New cons	struction of a new o	complex and po	ool (CRA portion c	of funding).					
Justification: Old facility is outdated and needs to be replaced.										
Project Fu	nding Sourc	ce(s):								
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
CRA - Beach 106.1	\$2,715,400	\$25,000,000						\$25,000,000		
TOTAL:	\$2,715,400	\$25,000,000						\$25,000,000		
Comments:										
Project Bu	dget/Fundin	ng Use:								
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
CONSTRUCTIO	N									
6599	\$2,715,400	\$25,000,000						\$25,000,000		
TOTAL	\$2,715,400	\$25,000,000						\$25,000,000		
Comments: Impact On	Operating E	Budget:								
IMPACT	AVAILABLE \$	-					TO BE PROG.	5 YR TOTAL		
								\$0		

TOTAL

Comments: Impact will be determined.



			PROJE		ON 11676				
			ALMC	OND AVENUE STRI	ETSCAPE				
Туре:	New		Priority:	2	Address:	Almond Ave-Las	Olas Blvd to Poi	nsettia	
Contact:	Earl Prizle	e	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:									
Description:	Streetsca	pe improvements	involving new s	sidewalks, lighting a	ind streetscape	e amenities.			
Justification: Project Fun	Beach M	aster Plan.	ne Beach Rede	evelopment Advisor	y Board approv	ved this project as	part of The Cent	ral	
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CRA - Beach							TO BETROO.		
106.1		\$130,000		\$2,470,000			_	\$2,600,000	
								\$2,600,000	
oonninents.	Ū	Ū	dation of existing (\$2,470,000 CRA project balances as	presented at the	CRA Board Meeting or	n November 9, 2010.	\$2,000,000	
	Ū	vailable through consol	dation of existing (12/13		presented at the 14/15	CRA Board Meeting or 15/16	n November 9, 2010. TO BE PROG.	5 YR TOTAL	
Comments: 「 Project Buc	dget/Fundii AVAILABLE \$	vailable through consol		CRA project balances as	·				
Comments: ^F Project Buc ^{USAGE}	dget/Fundii AVAILABLE \$	vailable through consol		CRA project balances as	·				
Comments: F Project Buc USAGE ENGINEERING F	dget/Fundii AVAILABLE \$ FEES	vailable through consol ng Use: 11/12		CRA project balances as	·			5 YR TOTAL	
Comments: ^F Project Buc USAGE <i>ENGINEERING F</i> 6534	dget/Fundii AVAILABLE \$ FEES	vailable through consol ng Use: 11/12		CRA project balances as	·			5 YR TOTAL	
Comments: F Project Buc USAGE ENGINEERING F 6534 CONSTRUCTION	dget/Fundin AVAILABLE \$ FEES	vailable through consol ng Use: 11/12		CRA project balances as 13/14 \$185,000	·			5 YR TOTAL \$315,000	
Comments: F Project Buc USAGE ENGINEERING F 6534 CONSTRUCTION 6599	dget/Fundin AVAILABLE \$ FEES	vailable through consol ng Use: 11/12		CRA project balances as 13/14 \$185,000	·			5 YR TOTAL \$315,000	
Comments: F Project Buc USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE	dget/Fundin AVAILABLE \$ FEES	vailable through consol ng Use: 11/12		CRA project balances as 13/14 \$185,000 \$1,830,000	·			5 YR TOTAL \$315,000 \$1,830,000	
Comments: F Project Buc USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 TOTAL Comments:	dget/Fundin AVAILABLE \$ FEES	vailable through consol ng Use: 11/12 \$130,000 \$130,000		CRA project balances as 13/14 \$185,000 \$1,830,000 \$455,000	·			5 YR TOTAL \$315,000 \$1,830,000 \$455,000	
Comments: F Project Buc USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 TOTAL	dget/Fundin AVAILABLE \$ FEES	vailable through consol ng Use: 11/12 \$130,000 \$130,000		CRA project balances as 13/14 \$185,000 \$1,830,000 \$455,000	·			5 YR TOTAL \$315,000 \$1,830,000 \$455,000	
Comments: F Project Buc USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 TOTAL Comments: Impact On O	dget/Fundin AVAILABLE \$ FEES N S Operating AVAILABLE \$	vailable through consol ng Use: 11/12 \$130,000 \$130,000		CRA project balances as 13/14 \$185,000 \$1,830,000 \$455,000	·			5 YR TOTAL \$315,000 \$1,830,000 \$455,000	
Comments: F Project Buc USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 TOTAL Comments: Impact On (IMPACT Incr./(Dec.) Oper	dget/Fundin AVAILABLE \$ FEES N S Operating AVAILABLE \$	vailable through consol ng Use: 11/12 \$130,000 \$130,000 Budget:	12/13	CRA project balances as 13/14 \$185,000 \$1,830,000 \$455,000 \$2,470,000	14/15	15/16	TO BE PROG.	5 YR TOTAL \$315,000 \$1,830,000 \$455,000 \$2,600,000 5 YR TOTAL	
Comments: F Project Buc USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 TOTAL Comments: Impact On O	dget/Fundin AVAILABLE \$ FEES N S Operating AVAILABLE \$	vailable through consol ng Use: 11/12 \$130,000 \$130,000 Budget:	12/13	CRA project balances as 13/14 \$185,000 \$1,830,000 \$455,000 \$2,470,000	14/15	15/16	TO BE PROG.	5 YR TOTAL \$315,000 \$1,830,000 \$455,000 \$2,600,000	

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



			PROJECT	APPLICATION ·	- FY200900)31		
		I	BEACH WAL	L DECORATIVE LIC	GHTING SYST	ГЕМ		
Гуре:	Replacemen	t	Priority:	2	Address:	Along A1A		
Contact:	Mike Fayyaz	/ Tom Terrell/ Ear	Start Date:	Dec 2011	City:	Fort Lauderdale		
Department:	Public Works	3	End Date:	Dec 2012	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33316		
District:								
Description:	limits are fr	om the South Bead	ch entrance t	ghts in the signature o Sunrise Blvd. The ject number assigne	project is loc	ated halfway in the	CRA boundary a	•
ustification: Project Fun	wall. The e	xisting lights are at hnology, there are	the end of th	taken a toll on the f neir warranty period which will be longer	and will requir	e replacement. Wi	th advancement	in
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
CIP - General Fund 331 CRA - Beach			\$429,000					\$429,000
106.1	_	\$279,000						\$279,000
TOTAL:		\$279,000	\$429,000					\$708,000
Comments: Project Bud	get/Funding	-						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
CONSTRUCTION	1							
599		\$51,000	\$429,000					\$480,000
ENGINEERING FI 3534	EES	\$86,400						\$86,400
CONTINGENCIES	6							
9950		\$141,600						\$141,600
TOTAL		\$279,000	\$429,000					\$708,000
		udaot:						
	Operating B	uuyei.						
Comments: mpact On C		uuget.					TO BE PROG.	5 YR TOTAI
mpact On C							TO BE PROG.	5 YR TOTAI \$0

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



		PROJECT	APPLICATIO	N FY20120	140					
BROWARD CTR PACA COMPREHENSIVE PLAN										
Туре:	New	Priority:	3	Address:	201 SW 5th Ave					
Contact:	Stephen Scott x5072	Start Date:	Mar 2012	City:	Fort Lauderdale					
Department:	Economic Development	End Date:	Dec 2027	State:	FL					
Fund:	001	Est. Time:	Ongoing	Zip:	33312					
District:										
Description:	following: The City intends this \$43 million planned pro structural improvements to	□ I □ II □ II □ III ☑ IV 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 improvments to the exterior of the Center fronting the New River to the Riverwalk.								
Justification:	capital project. The City is force in the economic and c stated goals: 1) Restore the	contributing to to cultural vitality contributing to the cultural vitality control to the culture of the cultur	the cost of the re of the City since t of-theArt" status;	hab because the he Center's gran 2) Increase capa	d is undergoing a \$43 million planned Broward Center has been a driving d opening in 1991. Following are the city for education; 3)Enhance the al plant, including green technologies.					

Project Funding Source(s):

	U	\ /						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Unfunded 000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
TOTAL:		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
Comments	EDV- General Fu	nd						

Project Budget/Funding Use:

TOJECT	buugetri ununig	036.						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUC	TION							
6599		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
TOTAL		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000

Comments: Reserve Fund Impact On Operating Budget:

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

Comments:



			INCOL	CT APPLICATIO				
				CHANNEL SQUA	RE			
Туре:	New		Priority:	2	Address:	2900 E. Las Olas	s Blvd	
Contact:	Earl Prizlee		Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Economic De	evelopment	End Date:	Dec 2016	State:	FL		
und:	106.1		Est. Time:	5 Years	Zip:	33316		
District:	□I ☑II							
Description:	•			e facility including a redging of the adja				axi
lustification: Proiect Fund	The City Co Beach Mast ding Source	ter Plan.	e Beach Rede	velopment Advisory	/ Board approv	ved this project as	part of The Cent	ral
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - Beach	••••••							
				©3 850 000				\$4,050,000
106.1 TOTAL:	unding will be avail	\$200,000 \$200,000	dation of existing (\$3,850,000 \$3,850,000	presented at the	CRA Board Meeting or	- November 9, 2010	\$4,050,000
TOTAL: Comments: ^{Fu}		\$200,000 lable through consolid	dation of existing (presented at the	CRA Board Meeting or	n November 9, 2010.	
TOTAL: Comments: ^{Fu} Project Bude		\$200,000 lable through consolid	dation of existing (12/13	\$3,850,000	presented at the 14/15	CRA Board Meeting or 15/16	n November 9, 2010. TO BE PROG.	
106.1 TOTAL: Comments: ^{FL} Project Budg	get/Funding	\$200,000 lable through consolid		\$3,850,000 CRA project balances as				\$4,050,000
106.1 TOTAL: Comments: ^{FL} Project Budg USAGE A ENGINEERING FE	get/Funding	\$200,000 lable through consolid		\$3,850,000 CRA project balances as				\$4,050,000
106.1 TOTAL: Comments: Fu Project Budg USAGE A ENGINEERING FE 5534 CONSTRUCTION	get/Funding AVAILABLE \$ EES	\$200,000 lable through consolid J Use: 11/12		\$3,850,000 CRA project balances as 13/14 \$284,500				\$4,050,000 5 YR TOTAL \$484,500
106.1 TOTAL: Comments: Fu Project Budg USAGE A ENGINEERING FE 6534 CONSTRUCTION 6599	get/Funding AVAILABLE \$ EES	\$200,000 lable through consolid J Use: 11/12		\$3,850,000 CRA project balances as 13/14				\$4,050,000 5 YR TOTAL
106.1 TOTAL: Comments: Fu Project Budg USAGE A ENGINEERING FE 6534 CONSTRUCTION 6599 CONTINGENCIES	get/Funding AVAILABLE \$ EES	\$200,000 lable through consolid J Use: 11/12		\$3,850,000 CRA project balances as 13/14 \$284,500 \$2,850,000				\$4,050,000 5 YR TOTAL \$484,500 \$2,850,000
106.1 TOTAL: Comments: Fu Project Budg USAGE A ENGINEERING FE 6534 CONSTRUCTION 6599 CONTINGENCIES	get/Funding AVAILABLE \$ EES	\$200,000 lable through consolid J Use: 11/12		\$3,850,000 CRA project balances as 13/14 \$284,500				\$4,050,000 5 YR TOTAL \$484,500
106.1 TOTAL: Comments: ^{Fu} Project Budg	get/Funding AVAILABLE \$ EES	\$200,000 lable through consolid J Use: 11/12		\$3,850,000 CRA project balances as 13/14 \$284,500 \$2,850,000				\$4,050,000 5 YR TOTAL \$484,500 \$2,850,000
106.1 TOTAL: Comments: Fu Project Budg USAGE A ENGINEERING FE 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments:	get/Funding available \$ ees	\$200,000 lable through consolid J Use: 11/12 \$200,000 \$200,000		\$3,850,000 CRA project balances as 13/14 \$284,500 \$2,850,000 \$715,500				\$4,050,000 5 YR TOTAL \$484,500 \$2,850,000 \$715,500
106.1 TOTAL: Comments: Fu Project Budg USAGE A ENGINEERING FE 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: mpact On O	get/Funding AVAILABLE \$ EES Dperating Bu	\$200,000 lable through consolid J Use: 11/12 \$200,000 \$200,000		\$3,850,000 CRA project balances as 13/14 \$284,500 \$2,850,000 \$715,500				\$4,050,000 5 YR TOTAL \$484,500 \$2,850,000 \$715,500
106.1 TOTAL: Comments: Fu Project Budg USAGE A ENGINEERING FE 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: mpact On O IMPACT A Incr./(Dec.) Opera	get/Funding AVAILABLE \$ EES Dperating Bu	\$200,000 lable through consolid 1 Use: 11/12 \$200,000 \$200,000	12/13	\$3,850,000 CRA project balances as 13/14 \$284,500 \$2,850,000 \$715,500 \$3,850,000	14/15	15/16	TO BE PROG.	\$4,050,000 5 YR TOTAL \$484,500 \$2,850,000 \$715,500 \$4,050,000 5 YR TOTAL
106.1 TOTAL: Comments: Fu Project Budg USAGE A ENGINEERING FE 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: mpact On O	get/Funding AVAILABLE \$ EES Dperating Bu	\$200,000 lable through consolid 1 Use: 11/12 \$200,000 \$200,000	12/13	\$3,850,000 CRA project balances as 13/14 \$284,500 \$2,850,000 \$715,500 \$3,850,000	14/15	15/16	TO BE PROG.	\$4,050,000 5 YR TOTAL \$484,500 \$2,850,000 \$715,500 \$4,050,000



		I	PROJECT	APPLICATIO	N FY201201	22		
			CITY VIE		NTS @ NW 2 ST			
Туре:	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:								
Description:	Improve NW	2 St from FEC R/	'R tracks, we	est to NW 7 Ave,	with street lights	and curbing.		
Justification	· Area is within	the CRA bounda	aries.					
	nding Source(s	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
TOTAL:					\$50,000		-	\$50,000
Comments:								
Proiect Bu	dget/Funding	Jse:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTIO	DN .							
6599					\$50,000			\$50,000
TOTAL					\$50,000			\$50,000
Comments:								
mpact On	Operating Buc	lget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0

Comments: No budgetary impact at this time.



			FRUJE	CT APPLICATIO				
		INTRAC	OASTAL PRO	MENADE (PERIME		NADE ONLY)		
Type: Contact: Department: Fund: District: Description:	The project	III IV		2 Jan 2011 Dec 2016 5 Years raterfront portion of clude a new Prome		•	•	
Justification: Project Fun	Beach Mas	ter Plan.	e Beach Rede	evelopment Advisor	y Board approv	ved this project as	part of The Cent	ral
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
				A 4 750 500				\$5,000,000
<i>CRA - Beach</i> 106.1 TOTAL:	_	\$246,500 \$246,500		\$4,753,500 \$4,753,500			-	\$5,000,000
106.1 TOTAL: Comments: F	C C	\$246,500 lable through consoli	dation of existing (presented at the	CRA Board Meeting or	n November 9, 2010.	. , ,
TOTAL: Comments: F	get/Funding	\$246,500 lable through consoli g Use:		\$4,753,500 CRA project balances as			· · ·	\$5,000,000
106.1 TOTAL: Comments: ^F Project Bud USAGE	get/Funding	\$246,500 lable through consoli	dation of existing (12/13	\$4,753,500	presented at the 14/15	CRA Board Meeting or 15/16	n November 9, 2010. TO BE PROG.	. , ,
^{106.1} TOTAL: Comments: ^F Project Bud	get/Funding	\$246,500 lable through consoli g Use:		\$4,753,500 CRA project balances as			· · ·	\$5,000,000
106.1 TOTAL: Comments: F Project Bud USAGE	get/Funding available \$ EES	\$246,500 lable through consoli g Use: 11/12		\$4,753,500 CRA project balances as 13/14			· · ·	\$5,000,000 5 YR TOTAL
106.1 TOTAL: Comments: F Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION	get/Funding available \$ ees	\$246,500 lable through consoli g Use: 11/12		\$4,753,500 CRA project balances as 13/14 \$352,000			· · ·	\$5,000,000 5 YR TOTAL \$598,500
106.1 TOTAL: Comments: F Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES	get/Funding available \$ ees	\$246,500 lable through consoli g Use: 11/12		\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000			· · ·	\$5,000,000 5 YR TOTAL \$598,500 \$3,520,000
106.1 TOTAL: Comments: F Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950	get/Funding available \$ ees	\$246,500 lable through consoli g Use: 11/12 \$246,500 \$246,500		\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000 \$881,500			· · ·	\$5,000,000 5 YR TOTAL \$598,500 \$3,520,000 \$881,500
106.1 TOTAL: Comments: F Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: Impact On C	get/Funding available \$ ees	\$246,500 lable through consoli g Use: 11/12 \$246,500 \$246,500		\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000 \$881,500			· · ·	\$5,000,000 5 YR TOTAL \$598,500 \$3,520,000 \$881,500
106.1 TOTAL: Comments: F Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: Impact On C	get/Funding available \$ EES Dperating Bu	\$246,500 lable through consoli g Use: 11/12 \$246,500 \$246,500	12/13	\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000 \$881,500 \$4,753,500	. 14/15	15/16	TO BE PROG.	\$5,000,000 5 YR TOTAL \$598,500 \$3,520,000 \$881,500 \$5,000,000
106.1 TOTAL: Comments: F Project Bud USAGE A ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: Impact On C	get/Funding available \$ EES Dperating Bu	\$246,500 lable through consoli g Use: 11/12 \$246,500 \$246,500	12/13	\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000 \$881,500 \$4,753,500	. 14/15	15/16	TO BE PROG.	\$5,000,000 5 YR TOTAL \$598,500 \$3,520,000 \$881,500 \$5,000,000



			PROJE	CT APPLICATIO	ON 11678			
			L	AS OLAS BEACH F	PLAZA			
Contact: E Department: E Fund: 1	New Earl Prizlee Economic De 106.1 □ I ☑ II Project incl		Priority: Start Date: End Date: Est. Time:	2 Jan 2011 Dec 2016 5 Years Dlas Boulevard Bea	Address: City: State: Zip: ch Entrance o	Fort Lauderdale FL 33316	as Olas Blvd & Sl SR A1A.	R A1A
Justification: Project Fundir	The City Co Beach Mas	ommission and th ster Plan.	•	l electrical provisior velopment Advisory		ved this project as	part of The Cent	ral
	AILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - Beach 106.1 TOTAL:		\$30,000 \$30,000		\$570,000 \$570,000				\$600,000 \$600,000
106.1 TOTAL: Comments: ^{Fund} Project Budge	et/Funding	\$30,000 ilable through consolic g Use:	-	\$570,000 CRA project balances as			n November 9, 2010.	\$600,000
106.1 TOTAL: Comments: ^{Fund} Project Budge	et/Funding	\$30,000 ilable through consolic	dation of existing (12/13	\$570,000	presented at the 14/15	CRA Board Meeting or 15/16	n November 9, 2010. TO BE PROG.	
106.1 TOTAL: Comments: ^{Fund} Project Budge USAGE AVA ENGINEERING FEES 6534	et/Funding	\$30,000 ilable through consolic g Use:	-	\$570,000 CRA project balances as				\$600,000
106.1 TOTAL: Comments: ^{Fund} Project Budge USAGE AVA ENGINEERING FEES	et/Funding	\$30,000 ilable through consolid g Use: 11/12	-	\$570,000 CRA project balances as 13/14				\$600,000 5 YR TOTAL
106.1 TOTAL: Comments: Fund Project Budge USAGE AVA ENGINEERING FEES 6534 CONSTRUCTION	et/Funding	\$30,000 ilable through consolid g Use: 11/12	-	\$570,000 CRA project balances as 13/14 \$42,000				\$600,000 5 YR TOTAL \$72,000
106.1 TOTAL: Comments: Fund Project Budge USAGE AVA ENGINEERING FEES 6534 CONSTRUCTION 6599 CONTINGENCIES	et/Funding	\$30,000 ilable through consolid g Use: 11/12	-	\$570,000 CRA project balances as 13/14 \$42,000 \$422,500				\$600,000 5 YR TOTAL \$72,000 \$422,500
106.1 TOTAL: Comments: Fund Project Budge USAGE AVA ENGINEERING FEES 6534 CONSTRUCTION 6599 CONTINGENCIES 9950	et/Funding AiLABLE \$ S	\$30,000 ilable through consolid g Use: 11/12 \$30,000 \$30,000	-	\$570,000 CRA project balances as 13/14 \$42,000 \$422,500 \$105,500				\$600,000 5 YR TOTAL \$72,000 \$422,500 \$105,500
106.1 TOTAL: Comments: Fund Project Budge USAGE AVA ENGINEERING FEES 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: Impact On Opt	et/Funding AiLABLE \$ S	\$30,000 ilable through consolid g Use: 11/12 \$30,000 \$30,000	-	\$570,000 CRA project balances as 13/14 \$42,000 \$422,500 \$105,500				\$600,000 5 YR TOTAL \$72,000 \$422,500 \$105,500
106.1 TOTAL: Comments: Fund Project Budge USAGE AVA ENGINEERING FEES 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: Impact On Opt	et/Funding AILABLE \$ S 	\$30,000 ilable through consolid g Use: 11/12 \$30,000 \$30,000 udget:	12/13	\$570,000 CRA project balances as 13/14 \$42,000 \$422,500 \$105,500 \$570,000	14/15 	15/16	TO BE PROG.	\$600,000 5 YR TOTAL \$72,000 \$422,500 \$105,500 \$600,000
106.1 TOTAL: Comments: Fund Project Budge USAGE AVA ENGINEERING FEES 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: Impact On Opt	et/Funding AILABLE \$ S 	\$30,000 ilable through consolid g Use: 11/12 \$30,000 \$30,000 udget:	12/13	\$570,000 CRA project balances as 13/14 \$42,000 \$422,500 \$105,500 \$570,000	14/15	15/16	TO BE PROG.	\$600,000 5 YR TOTAL \$72,000 \$422,500 \$105,500 \$600,000

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



			PROJE		ION 09295			
			NORTHWE	ST 7TH/9TH AVE		OR		
ype:	New		Priority:	2	Address:	NW 7/9 & SW 2n	d - NW 13 St.	
ontact:	Mina Samadi x5	018	Start Date:	Mar 2008	City:	Fort Lauderdale		
epartment:	Public Works		End Date:	Mar 2013	State:	FL		
und:	001		Est. Time:	5 Years	Zip:	33311		
District:		III 🗆 IV						
Description:	Avenue conne between FDO	ctor, from sou F, City of Fort	uthern limits of Lauderdale ar	SW 2 Street and	SW 7th Ave to N y. Project is curr	the construction of IW 13 Street. This ently being design	is a joint project	
ustification:	The construction Sunrise Blvd. The construction Sunrise Blvd.		ct 7th and 9th A	Avenue to alleviat	e traffic congesti	on arising from the	current detour o	onto
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTA
CRA - NWPFH	•		¢0.000.000	¢0,000,000	#0.000.000			
106.2 Grants 129	\$16,787		\$8,000,000	\$8,000,000	\$8,000,000			\$24,000,000 \$(
Sunshine State Co 326 Excise Tax Bond	\$0							\$(
344	\$0						_	\$0
TOTAL:	\$16,787		\$8,000,000	\$8,000,000	\$8,000,000			\$24,000,00
	Design is currently unde funding or grant funds. dget/Funding U		t a CRA funded pr	oject and any addition	al funding would ner	ed to come from Genera	al Government	
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTA
CONSTRUCTIO	N							
6599	\$16,787							\$0
ENGINEERING	FEES							
6534	\$0							\$0
LAND ACQUISI	TION							
6504			\$8,000,000	\$8,000,000	\$8,000,000			\$24,000,00
TOTAL	\$16,787	_	\$8,000,000	\$8,000,000	\$8,000,000			\$24,000,00
Comments: mpact On	Operating Budg	get:						
МРАСТ	AVAILABLE \$	-					TO BE PROG.	5 YR TOTA
								\$(
TOTAL								\$
	T I () I I I I I I							

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



			PROJE	CT APPLICAT	ION 11675			
				OCEANSIDE P	LAZA			
Туре:	New		Priority:	2	Address:	Las Olas & Sea	Breeze Blvd	
Contact:	Earl Prizlee /	Diana Alarcon	Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Economic De	evelopment	End Date:	Dec 2016	State:	FL		
Fund:	106.1		Est. Time:	5 Years	Zip:	33316		
District:					-			
Description:	portion of th		s wrapped on t	· · •		ice parking garage il / service / café s		
Justification: Project Fun	The City Co Beach Mas Iding Source	ter Plan.	e Beach Rede	evelopment Advis	ory Board approv	ved this project as	part of The Cent	ral
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - Beach 106.1		\$450,000		\$8,750,000				\$9,200,000
Parking and Fleet 3 461	Services		\$900,000	\$17,200,000	\$130,000			\$18,230,000
TOTAL:	_	\$450,000	\$900,000	\$25,950,000	\$130,000		_	\$27,430,000
Project Buc	dget/Funding	Use:	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE ENGINEERING F	•	11/12	12/13	15/14	14/15	15/10	TO BE PROG.	5 FR IUTAL
6534	220	\$450,000	\$900,000	\$1,900,000				\$3,250,000
CONSTRUCTION	v							
6599				\$19,250,000				\$19,250,000
CONTINGENCIE	s							
9950				\$4,800,000				\$4,800,000
EQUIPMENT PU	RCHASES							
6564					\$130,000			\$130,000
TOTAL		\$450,000	\$900,000	\$25,950,000	\$130,000			\$27,430,000
Comments: Impact On (Operating Bu	udget:						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
(Incr)./Dec Revei	nue (\$)							
revenue				\$1,000,000	\$1,000,000			\$2,000,000
Incr./(Dec.) Oper	rating Costs							
CHAR 30						\$1,400,000		\$1,400,000
TOTAL				\$1,000,000	\$1,000,000	\$1,400,000		\$3,400,000
Comments:	ot will not be availa	ble for parking during	2-years of constr	ruction. Added opera	ting costs for garage	not known until desigr	n is complete, but	

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.



			PROJE	CT APPLICATIO	ON 11679			
			SEBAST	TIAN ST. / ALHAME	BRA ST. SITE			
Туре:	New		Priority:	2	Address:	3009 Sebastian	St	
Contact:	Earl Prizlee	/ Diana Alarcon	Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Economic D	Development	End Date:	Dec 2016	State:	FL		
Fund:	106.1		Est. Time:	5 Years	Zip:	33316		
District:								
Description:	-	erall includes a 12, space for Ocean Re		park, 536 space p	arking garage,	retail space, publi	c restrooms, and	I
Justification:	Beach Ma		e Beach Rede	velopment Advisor	y Board approv	ved this project as	part of The Cent	ral
Project Fun	ding Sourc	. ,						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - Beach 106.1 Parking and Fleet S		\$300,000		\$5,650,000				\$5,950,000
461			\$800,000	\$15,650,000	\$130,000		_	\$16,580,000
		\$300,000	\$800,000	\$21,300,000	\$130,000			\$22,530,000
Comments: F	-	ailable through consolid	ation of existing (CRA project balances as	s presented at the	CRA Board Meeting or	1 November 9, 2010.	
Project Bud	Iget/Fundin	-	ation of existing (12/13	CRA project balances as	s presented at the 14/15	CRA Board Meeting or 15/16	n November 9, 2010. TO BE PROG.	5 YR TOTAL
Comments: ^{Fi} Project Bud	Iget/Fundin	g Use:			·			5 YR TOTAL \$8,330,000
Comments: Find Comments: Find Comments: Find Comments Find Comments Find Comments Find Find Find Find Comments Fin	Iget/Fundin AVAILABLE \$ EES	ng Use: 11/12	12/13	13/14	·			
Comments: Fi Project Bud USAGE // ENGINEERING FL 6534	Iget/Fundin AVAILABLE \$ EES	ng Use: 11/12	12/13	13/14	·			
Comments: Fi Project Bud USAGE INGINEERING FI 6534 CONSTRUCTION	Iget/Fundin AVAILABLE \$ EES	ng Use: 11/12	12/13	13/14 \$7,230,000	·			\$8,330,000
Comments: Fi Project Bud USAGE / ENGINEERING FI 6534 CONSTRUCTION 6599	Iget/Fundin AVAILABLE \$ EES	ng Use: 11/12	12/13	13/14 \$7,230,000	·			\$8,330,000
Comments: Fi Project Bud USAGE / ENGINEERING FL 6534 CONSTRUCTION 6599 CONTINGENCIES	Iget/Fundin AVAILABLE \$ EES	ng Use: 11/12	12/13	13/14 \$7,230,000 \$10,120,000	·			\$8,330,000 \$10,120,000
Comments: Fi Project Bud USAGE / ENGINEERING FL 6534 CONSTRUCTION 6599 CONTINGENCIES 9950	Iget/Fundin AVAILABLE \$ EES	ng Use: 11/12	12/13	13/14 \$7,230,000 \$10,120,000	·			\$8,330,000 \$10,120,000
Comments: Fi Project Bud USAGE / ENGINEERING FL 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 EQUIPMENT PUR	Iget/Fundin AVAILABLE \$ EES	ng Use: 11/12	12/13	13/14 \$7,230,000 \$10,120,000	14/15			\$8,330,000 \$10,120,000 \$3,950,000
Comments: Fi Project Bud USAGE / ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 EQUIPMENT PUR 6564	Iget/Fundin AVAILABLE \$ EES S RCHASES	s300,000	12/13 \$800,000	13/14 \$7,230,000 \$10,120,000 \$3,950,000	14/15 \$130,000			\$8,330,000 \$10,120,000 \$3,950,000 \$130,000
Comments: Fi Project Bud USAGE / ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 EQUIPMENT PUR 6564 TOTAL Comments: Impact On C	Iget/Fundin AVAILABLE \$ EES S RCHASES	s300,000	12/13 \$800,000	13/14 \$7,230,000 \$10,120,000 \$3,950,000	14/15 \$130,000			\$8,330,000 \$10,120,000 \$3,950,000 \$130,000
Comments: Fi Project Bud USAGE / ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 EQUIPMENT PUR 6564 TOTAL Comments: Impact On C	Iget/Fundin AVAILABLE \$ S RCHASES Dperating E AVAILABLE \$	s300,000 \$300,000 \$300,000 Budget:	12/13 \$800,000 \$800,000	13/14 \$7,230,000 \$10,120,000 \$3,950,000 \$21,300,000	14/15 \$130,000 \$130,000	15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000 \$130,000 \$22,530,000
Comments: Fi Project Bud USAGE / ENGINEERING FL 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 EQUIPMENT PUR 6564 TOTAL Comments: Impact On C	Iget/Fundin AVAILABLE \$ S RCHASES Dperating E AVAILABLE \$	s300,000 \$300,000 \$300,000 Budget:	12/13 \$800,000 \$800,000	13/14 \$7,230,000 \$10,120,000 \$3,950,000 \$21,300,000	14/15 \$130,000 \$130,000	15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000 \$130,000 \$22,530,000
Comments: Fi Project Bud USAGE // ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 EQUIPMENT PUR 6564 TOTAL Comments: Impact On C IMPACT // (Incr)./Dec Reven	Iget/Fundin AVAILABLE \$ EES S RCHASES Dperating E AVAILABLE \$ True (\$)	s300,000 \$300,000 \$300,000 Budget:	12/13 \$800,000 \$800,000	13/14 \$7,230,000 \$10,120,000 \$3,950,000 \$21,300,000 13/14	14/15 \$130,000 \$130,000 14/15	15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000 \$130,000 \$22,530,000 \$22,530,000
Comments: Fi Project Bud USAGE // ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 EQUIPMENT PUR 6564 TOTAL Comments: Impact On C IMPACT // Impact Reven revenue	Iget/Fundin AVAILABLE \$ EES S RCHASES Dperating E AVAILABLE \$ True (\$)	s300,000 \$300,000 \$300,000 Budget:	12/13 \$800,000 \$800,000	13/14 \$7,230,000 \$10,120,000 \$3,950,000 \$21,300,000 13/14	14/15 \$130,000 \$130,000 14/15	15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000 \$130,000 \$22,530,000 \$22,530,000

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.

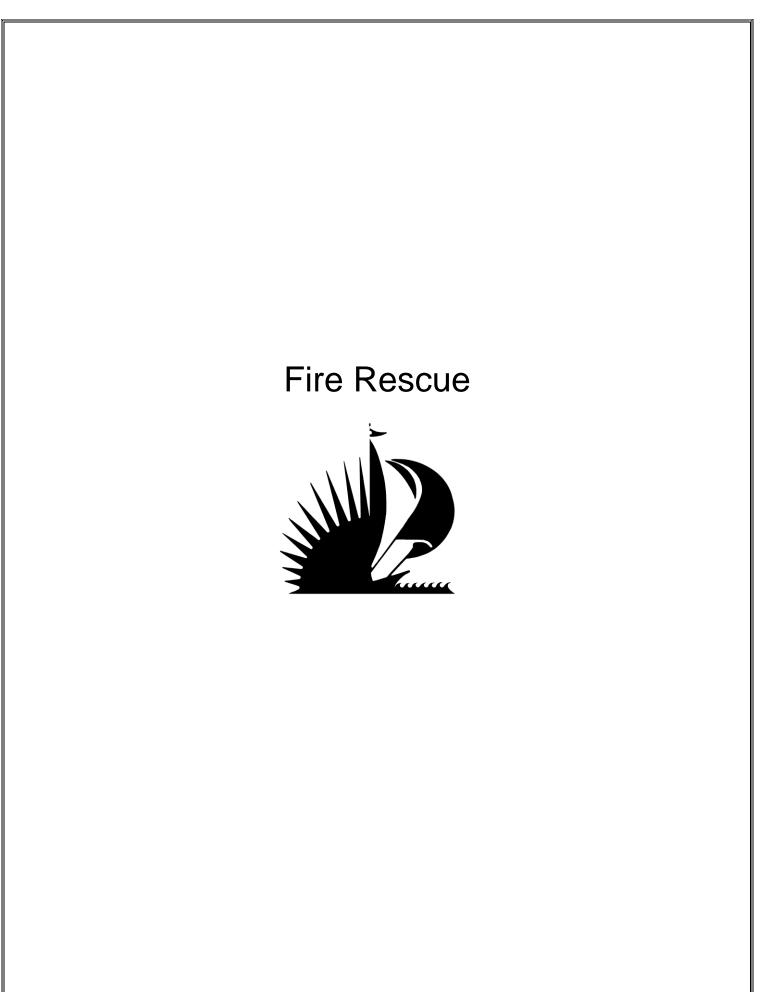


			PROJE	CT APPLICATIO	ON 11680			
			SR A1/	BEACHFRONT P	ROMENADE			
Туре:	New		Priority:	2	Address:	SR A1A from Su	nrise Blvd to FTL	AUD Beach Pa
Contact:	Earl Prizlee		Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Economic Deve	elopment	End Date:	Dec 2016	State:	FL		
Fund:	106.1		Est. Time:	5 Years	Zip:	33316		
District:								
Description:	•	-		edestrian/bicycle p gation for environm		•		•
Justification:	Beach Master	r Plan.	e Beach Rede	evelopment Advisor	y Board approv	ved this project as	part of The Cent	ral
Project Fun	nding Source(s	1						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - Beach 106.1		\$75,000		\$1,425,000				\$1,500,000
TOTAL:		\$75,000		\$1,425,000			_	\$1,500,000
Comments: F	Funding will be availab	le through consolic	ation of existing (CRA project balances as	presented at the	CRA Board Meeting or	n November 9, 2010.	
Project Buc	dget/Funding L	Jse:						
-	dget/Funding L	Jse: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE CONSTRUCTION	AVAILABLE \$		12/13	13/14 \$1,425,000	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,500,000
-	AVAILABLE \$	11/12	12/13		14/15	15/16	TO BE PROG.	
USAGE CONSTRUCTION 6599 TOTAL	AVAILABLE \$	11/12 \$75,000 \$75,000		\$1,425,000			TO BE PROG.	\$1,500,000
USAGE CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$	11/12 \$75,000 \$75,000 embers directed the		\$1,425,000 \$1,425,000			TO BE PROG.	\$1,500,000
USAGE CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$	11/12 \$75,000 \$75,000 embers directed the		\$1,425,000 \$1,425,000			TO BE PROG.	\$1,500,000
USAGE CONSTRUCTION 6599 TOTAL Comments: C Impact On (AVAILABLE \$ V CIP review process me Operating Bud AVAILABLE \$	11/12 \$75,000 \$75,000 embers directed the iget:	e City's contributio	\$1,425,000 \$1,425,000 on requested amount of \$	\$1,500,000 for all ;	years be eliminated.		\$1,500,000 \$1,500,000
USAGE CONSTRUCTION 6599 TOTAL Comments: C Impact On (IMPACT	AVAILABLE \$ V CIP review process me Operating Bud AVAILABLE \$	11/12 \$75,000 \$75,000 embers directed the iget:	e City's contributio	\$1,425,000 \$1,425,000 on requested amount of \$	\$1,500,000 for all ;	years be eliminated.		\$1,500,000 \$1,500,000

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



			FRUJE	CT APPLICATIO	JN 11001			
		SF	R A1A STREE	TSCAPE IMPROVE	MENTS (WES	TSIDE)		
ype: ontact:	New Earl Prizlee	avalanmant	Priority: Start Date:	2 Jan 2011 Dec 2016	Address: City:	SR A1A from FT Fort Lauderdale FL	LAUD Beach Par	k to Sebastia
epartment: und:	Economic De 106.1	·	End Date: Est. Time:	5 Years	State: Zip:	33316		
District: Description:	Project is lo and street li		eet of the curb	and includes provid , replacing the exist cale lights.		•	• •	
ustification: Proiect Fun	The City Co Beach Mas ding Source	ter Plan.	e Beach Rede	velopment Advisory	Board approv	ed this project as	part of The Cent	ral
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
06.1 FOTAL:		\$246,500 \$246,500		\$4,753,500 \$4,753,500			-	\$5,000,000 \$5,000,000
TOTAL:	C C	\$246,500 lable through consolid	lation of existing (presented at the (CRA Board Meeting or	n November 9, 2010.	
o6.1 FOTAL: comments: F Project Bud	unding will be avai	\$246,500 lable through consolid	dation of existing (12/13	\$4,753,500	presented at the (CRA Board Meeting or 15/16	n November 9, 2010. TO BE PROG.	\$5,000,000
IOG.1 FOTAL: Comments: F Project Bud JSAGE ENGINEERING F	get/Funding	\$246,500 lable through consolic J Use:		\$4,753,500 CRA project balances as			· · ·	\$5,000,000
106.1 FOTAL: Comments: F Project Bud JSAGE ENGINEERING F 5534 CONSTRUCTION	get/Funding AVAILABLE \$ EES	\$246,500 lable through consolid J Use: 11/12		\$4,753,500 CRA project balances as 13/14			· · ·	\$5,000,000 5 YR TOTAL
Project Bud	get/Funding	\$246,500 lable through consolid J Use: 11/12		\$4,753,500 CRA project balances as 13/14 \$352,000			· · ·	\$ 5,000,000 5 YR TOTAL \$598,500
106.1 TOTAL: Comments: F Project Bud USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIES 9950	get/Funding	\$246,500 lable through consolid J Use: 11/12		\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000			· · ·	\$ 5,000,000 5 YR TOTAL \$598,500 \$3,520,000
IDEAL TOTAL: Comments: F Project Bud JSAGE ENGINEERING F 5534 CONSTRUCTION 5599 CONTINGENCIES 0950 FOTAL Comments:	get/Funding	\$246,500 lable through consolid J Use: 11/12 \$246,500 \$246,500		\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000 \$881,500			· · ·	\$5,000,000 5 YR TOTAL \$598,500 \$3,520,000 \$881,500
106.1 TOTAL: Comments: F Project Bud USAGE ENGINEERING F 5534 CONSTRUCTION 5599 CONTINGENCIES 5950 TOTAL Comments: mpact On C MPACT	Iget/Funding AVAILABLE \$ EES S Dperating Bu AVAILABLE \$	\$246,500 lable through consolid J Use: 11/12 \$246,500 \$246,500		\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000 \$881,500			· · ·	\$5,000,000 5 YR TOTAL \$598,500 \$3,520,000 \$881,500 \$5,000,000
106.1 TOTAL: Comments: F Project Bud USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: mpact On C	Iget/Funding AVAILABLE \$ EES S Dperating Bu AVAILABLE \$	\$246,500 lable through consolid j Use: 11/12 \$246,500 \$246,500	12/13	\$4,753,500 CRA project balances as 13/14 \$352,000 \$3,520,000 \$881,500 \$4,753,500	. 14/15	15/16	TO BE PROG.	\$5,000,000 5 YR TOTAL \$598,500 \$3,520,000 \$881,500





		PROJECT	APPLICATION	FT201100	J51		
		FIRE RESCUE	- EOC - COMMUN	ICATIONS CE	NTER		
Туре:	New	Priority:	1	Address:	2200 Executive	Way	
Contact:	AFC William Findlan x 4351	Start Date:	Oct 2011	City:	Fort Lauderdale		
Department:	Fire-Rescue	End Date:	Sep 2012	State:	FL		
Fund:	001	Est. Time:	1 Year	Zip:	33309		
District:							
Description:	The Fire Department is in which our primary system (10) 911 trunks and fifteer request would include CA equipment and network m workstations for assigned	has catastrophic (15) administra D (Computer Aid anagement serv	c failure. This projective lines with Powe lied Dispatch) datab	ct would includ er MIS and Pov ase servers, A	le ten (10) Power s ver MAP capabiliti VL servers, Radio	911 positions, ten es. Additionally, IP servers, netw	this ork
Justification:	The Fire Department is in which our primary system of Fort Lauderdale EOC (I	has catastrophic	c failure. The backu and is intended to pr	ip Communica rovide a locatio	tions center will be on for conducting §	e located at the C 911 Public Safety	ity
Project Fund	Dispatch Center operation for the Police and Fire De ding Source(s):	•	Fort Lauderdale. T	his system wo	uld be fully Operat	ional and functior	nal
-	for the Police and Fire De	•	Fort Lauderdale. T	his system wor 14/15	uld be fully Operat	TO BE PROG.	5 YR TOTAL
SOURCE A	for the Police and Fire De ding Source(s):	partment.					5 YR TOTAL
-	for the Police and Fire De ding Source(s):	partment.					
SOURCE A CIP - General Fund 331	for the Police and Fire De ding Source(s):	\$1,401,304					5 YR TOTAL \$1,401,304
SOURCE A CIP - General Fund 331 TOTAL: Comments:	for the Police and Fire De ding Source(s): AVAILABLE \$ 11/12	\$1,401,304					5 YR TOTAL \$1,401,304
SOURCE A CIP - General Fund 331 TOTAL: Comments: Project Bud	for the Police and Fire De ding Source(s):	\$1,401,304					5 YR TOTAL \$1,401,304
SOURCE A CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE	for the Police and Fire De ding Source(s): AVAILABLE \$ 11/12 get/Funding Use:	\$1,401,304 \$1,401,304	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,401,304 \$1,401,304
SOURCE A CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE A CONSTRUCTION	for the Police and Fire De ding Source(s): AVAILABLE \$ 11/12 get/Funding Use:	\$1,401,304 \$1,401,304	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,401,304 \$1,401,304
SOURCE A CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE A CONSTRUCTION 6599	for the Police and Fire De ding Source(s): AVAILABLE \$ 11/12 get/Funding Use:	bartment. 12/13 \$1,401,304 \$1,401,304 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,401,304 \$1,401,304 5 YR TOTAL
SOURCE A CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE A CONSTRUCTION 6599 TOTAL Comments: E	for the Police and Fire De ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12 quipment purchases are based on co basts not provided in original estimate.	bartment. 12/13 \$1,401,304 \$1,401,304 12/13 \$1,401,304 \$1,401,304	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,401,304 \$1,401,304 5 YR TOTAL \$1,401,304
SOURCE A CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE A CONSTRUCTION 6599 TOTAL Comments: E mpact On C	for the Police and Fire De ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12 quipment purchases are based on co	bartment. 12/13 \$1,401,304 \$1,401,304 12/13 \$1,401,304 \$1,401,304	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,401,304 \$1,401,304 5 YR TOTAL \$1,401,304 \$1,401,304
SOURCE A CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE A CONSTRUCTION 6599 TOTAL Comments: E mpact On C	for the Police and Fire De ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12 quipment purchases are based on co posts not provided in original estimate Operating Budget: AVAILABLE \$ 11/12	Dartment. 12/13 \$1,401,304 \$1,401,304 12/13 \$1,401,304 \$1,401,304 mponent cost estime	13/14 13/14 ates. Building modificati	14/15 14/15 ons include an allo	15/16 15/16 ocation for electrician a	TO BE PROG.	5 YR TOTAL \$1,401,304 \$1,401,304 5 YR TOTAL \$1,401,304 \$1,401,304
SOURCE A CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE A CONSTRUCTION 6599 TOTAL Comments: E mpact On C	for the Police and Fire De ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12 quipment purchases are based on co posts not provided in original estimate Operating Budget: AVAILABLE \$ 11/12	Dartment. 12/13 \$1,401,304 \$1,401,304 12/13 \$1,401,304 \$1,401,304 mponent cost estime	13/14 13/14 ates. Building modificati	14/15 14/15 ons include an allo	15/16 15/16 ocation for electrician a	TO BE PROG.	5 YR TOTAL \$1,401,304 \$1,401,304 5 YR TOTAL \$1,401,304

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



			INCOLUT		FY201100			
			FIRE R	ESCUE - EOC REN	OVATION			
Гуре: Contact: Department:	Rehab/Upgrad Amy Aiken 95 Fire-Rescue		Priority: Start Date: End Date:	3 Oct 2012 Sep 2013	Address: City: State:	2200 Executive Fort Lauderdale FL	Way	
Fund: District:	001		Est. Time:	1 Year	Zip:	33309		
Description:	kitchen for o	n-site cooking, a ring activation.	idequate space	he Emergency Oper e for eating, sleeping contingent on the ap	quarters and	additional break	out rooms for	
Justification:	sleeping qua	arters. Additiona	Illy, the current	cial grade kitchen for number of meeting cy activation. When	rooms is insu	fficient to handle	the "break out"	-
Project Fun	duration of the other emerged	ne emergency a ency where the aintain emergen	nd should be a food vendor co	self-sustaining facili uld not provide food s well as sleeping q	adequate co	ooking and eating	facilities should b	
SOURCE	duration of the other emerge on-site to ma	ne emergency a ency where the aintain emergen	nd should be a food vendor co	self-sustaining facili uld not provide food	adequate co	ooking and eating	facilities should b	e
2	duration of the other emerge on-site to ma ding Source(ne emergency a ency where the aintain emergen s):	nd should be a food vendor co cy operations a	self-sustaining facili uld not provide food is well as sleeping q	adequate couarters in the	ooking and eating event staff canno	facilities should b t leave.	e
SOURCE CIP - General Fund	duration of the other emerg on-site to ma ding Source(AVAILABLE \$	ne emergency a ency where the aintain emergen (s): 11/12	nd should be a food vendor co cy operations a 12/13	self-sustaining facili uld not provide food s well as sleeping qu 13/14	adequate co uarters in the 14/15	ooking and eating event staff canno 15/16	facilities should b t leave.	e 5 yr total \$200,200
SOURCE CIP - General Fund 331 TOTAL: Comments:	duration of the other emerge on-site to ma ding Source(AVAILABLE \$	ne emergency a ency where the aintain emergen (s): 11/12 \$0 \$0	nd should be a food vendor co cy operations a 12/13 \$200,200	self-sustaining facili uld not provide food is well as sleeping qu 13/14 \$0	adequate co uarters in the 14/15 \$0	ooking and eating event staff canno 15/16 \$0	facilities should b t leave.	e 5 yr total \$200,200
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE	duration of the other emerge on-site to ma ding Source(AVAILABLE \$	ne emergency a ency where the aintain emergen (s): 11/12 \$0 \$0	nd should be a food vendor co cy operations a 12/13 \$200,200	self-sustaining facili uld not provide food is well as sleeping qu 13/14 \$0	adequate co uarters in the 14/15 \$0	ooking and eating event staff canno 15/16 \$0	facilities should b t leave.	e 5 yr total
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE BUILDING MODIL	duration of the other emerge on-site to ma ding Source(AVAILABLE \$ \$0 \$0 \$0 \$0 AVAILABLE \$ Get/Funding AVAILABLE \$	ne emergency a ency where the aintain emergence s): 11/12 \$0 \$0 \$0 Use: 11/12	nd should be a food vendor co cy operations a <u>12/13</u> <u>\$200,200</u> <u>\$200,200</u> <u>12/13</u>	self-sustaining facili uld not provide food is well as sleeping que 13/14 \$0 \$0 13/14	adequate co uarters in the 14/15 \$0 \$0 14/15	boking and eating event staff canno 15/16 \$0 \$0 15/16	facilities should b t leave. TO BE PROG.	e 5 YR TOTAL \$200,200 \$200,200 5 YR TOTAL
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud JSAGE BUILDING MODII 5522	duration of the other emerge on-site to ma ding Source(AVAILABLE \$	ne emergency a ency where the aintain emergence (s): 11/12 \$0 \$0 Use:	nd should be a food vendor co cy operations a 12/13 \$200,200 \$200,200	self-sustaining facili uld not provide food is well as sleeping qu 13/14 \$0 \$0	adequate co uarters in the 14/15 \$0 \$0	ooking and eating event staff canno 15/16 \$0 \$0	facilities should b t leave. TO BE PROG.	e 5 YR TOTAL \$200,200 \$200,200
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE BUILDING MODII 5522 ENGINEERING F	duration of the other emerge on-site to ma ding Source(AVAILABLE \$ \$0 \$0 get/Funding AVAILABLE \$ FICATIONS \$0 EES	ne emergency a ency where the aintain emergency (s): 11/12 \$0 \$0 Use: 11/12 \$0	nd should be a food vendor co cy operations a 12/13 \$200,200 \$200,200 \$200,200 \$212/13 \$140,000	self-sustaining facili uld not provide food is well as sleeping q 13/14 \$0 \$0 13/14 \$0	adequate co uarters in the 14/15 \$0 \$0 14/15 \$0	boking and eating event staff canno 15/16 \$0 \$0 15/16 \$0	facilities should b t leave. TO BE PROG.	e 5 YR TOTAL \$200,200 \$200,200 5 YR TOTAL \$140,000
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE BUILDING MODII 6522 ENGINEERING F 6534	duration of the other emerge on-site to ma ding Source(AVAILABLE \$ \$0 \$0 \$0 Qet/Funding AVAILABLE \$ FICATIONS \$0 EES \$0	ne emergency a ency where the aintain emergence s): 11/12 \$0 \$0 \$0 Use: 11/12	nd should be a food vendor co cy operations a <u>12/13</u> <u>\$200,200</u> <u>\$200,200</u> <u>12/13</u>	self-sustaining facili uld not provide food is well as sleeping que 13/14 \$0 \$0 13/14	adequate co uarters in the 14/15 \$0 \$0 14/15	boking and eating event staff canno 15/16 \$0 \$0 15/16	facilities should b t leave. TO BE PROG.	e 5 YR TOTAL \$200,200 \$200,200 5 YR TOTAL
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud	duration of the other emerge on-site to ma ding Source(AVAILABLE \$ \$0 \$0 \$0 Qet/Funding AVAILABLE \$ FICATIONS \$0 EES \$0	ne emergency a ency where the aintain emergency (s): 11/12 \$0 \$0 Use: 11/12 \$0	nd should be a food vendor co cy operations a 12/13 \$200,200 \$200,200 \$200,200 \$212/13 \$140,000	self-sustaining facili uld not provide food is well as sleeping q 13/14 \$0 \$0 13/14 \$0	adequate co uarters in the 14/15 \$0 \$0 14/15 \$0	boking and eating event staff canno 15/16 \$0 \$0 15/16 \$0	facilities should b t leave. TO BE PROG.	e 5 YR TOTAL \$200,200 \$200,200 5 YR TOTAL \$140,000

Impact On Operating Budget:

	<u> </u>	•	
IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0
Comments	No Impact on Opera	ing Budget	



		PROJECT	APPLICATION	·FY20110	052
	F	IRE RESCUE	- OCEAN RESCUE	HEADQUAR	TERS
Туре:	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:					
Description:	state of the art classrooms, lo	ocker rooms v cue apparatus	vith bathrooms and sl s and parking spaces	howers, kitch	ue services. Particular needs include nen, office space, a secure area for uarters would be ideally placed in a
Justification:	and undersized headquarters the time of this submission, t is anticipated that the current facility could be built so that medical calls. This would lea	s, which is loc here are signi facility will no we could resp d to faster res ing efforts as ire Rescue Fe	ated under the bleach ficant structural and o b longer be available ond to both beach-sid ponse times and beth well as improve reter easibility study that wa	hers of the S occupancy is to Ocean Re de and stree ter patient su ntion/recruitn as complete	-

Project Funding Source(s):

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fun 331	d		\$1,430,000					\$1,430,000
TOTAL:			\$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
CONSTRUCTIO	DN .							
6599			\$1,430,000					\$1,430,000
TOTAL			\$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:

impaol On	operating Data	900						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Op	erating Costs							
CHAR 30	\$0	\$0	\$24,800	\$25,172	\$25,550	\$25,933		\$101,455
Incr./(Dec.) Op	erating Costs							
CHAR 30	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000		\$8,000
TOTAL	\$0	\$0	\$26,800	\$27,172	\$27,550	\$27,933	—	\$109,455

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					
		FIRE RESCU	E - SINGER BUILD	ING RENOVA	ΓΙΟΝ		
Гуре:	Rehab/Upgrade	Priority:	3	Address:	2000 NE 16 Stre	et	
Contact:	BC Chantal Botting x 6854	Start Date:	Oct 2011	City:	Fort Lauderdale		
Department:	Fire-Rescue	End Date:	Sep 2012	State:	FL		
und:	001	Est. Time:	1 Year	Zip:	33304		
istrict:							
Description: Justification:	The Fire Rescue Departmen located at 2002 NE 16th St. electrical, Heating Ventilation ADA compliance standards. include modifications to exist facilities. This project is cor Center (EOC) Renovation). This facility is currently bein	, Ft. Lauderdal n and Air Cono This will includ sting structure t itingent on the	e, FL. This renovat ditioning (HVAC), c de hard/soft costs f to accommodate tra approval of project	ion will include ommunications or a fully functio aining offices, v FY20110050 (upgrade/renovatic /audio visual syste onal training facility vork stations, and f Fire Rescue - Eme	on/replacement or ems and will mee y. The renovation training room ergency Operatio	t will ns
	to relocate the training facili		•			-	
-	the expansion of the EOC fa approval of project FY20110 ding Source(s):	050 (Fire Res	cue - (EOC) Renov	ation).	 This project is contract. 	ontingent on the	
SOURCE	approval of project FY20110	-			• • •		
SOURCE	approval of project FY20110 ding Source(s):	050 (Fire Res	cue - (EOC) Renov	ation).	 This project is contract. 	ontingent on the	5 YR TOTAL
SOURCE	approval of project FY20110 ding Source(s):	050 (Fire Res	cue - (EOC) Renov	ation).	 This project is contract. 	ontingent on the	5 YR TOTAL \$572,000
COURCE CIP - General Fund 31 FOTAL: Comments:	approval of project FY20110 ding Source(s):	050 (Fire Res	cue - (EOC) Renov 13/14 \$572,000	ation).	 This project is contract. 	ontingent on the	
SOURCE CIP - General Fund 31 FOTAL: Comments: Project Bud	approval of project FY20110 ding Source(s): AVAILABLE \$ 11/12	050 (Fire Res	cue - (EOC) Renov 13/14 \$572,000	ation).	 This project is contract. 	ontingent on the	5 YR TOTAL \$572,000
SOURCE CIP - General Fund 31 FOTAL: Comments: Project Bud JSAGE	approval of project FY20110 ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12	0050 (Fire Res 12/13	cue - (EOC) Renov 13/14 	ration). 14/15	 This project is contract of the second s	ontingent on the TO BE PROG.	5 YR TOTAL \$572,000 \$572,000
SOURCE CIP - General Fund 31 FOTAL: Comments: Project Bud USAGE	approval of project FY20110 ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12	0050 (Fire Res 12/13	cue - (EOC) Renov 13/14 	ration). 14/15	 This project is contract of the second s	ontingent on the TO BE PROG.	5 YR TOTAL \$572,000 \$572,000
SOURCE CIP - General Fund 331 FOTAL: Comments: Project Bud JSAGE CONSTRUCTION 5599	approval of project FY20110 ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12	0050 (Fire Res 12/13	cue - (EOC) Renov 13/14 \$572,000 \$572,000 13/14	ration). 14/15	 This project is contract of the second s	ontingent on the TO BE PROG.	5 YR TOTAL \$572,000 \$572,000 5 YR TOTAL
COURCE CIP - General Fund Sal FOTAL: Comments: Project Bud USAGE CONSTRUCTION S599 TOTAL Comments: T m	approval of project FY20110 ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12 he available funding has been determinanagement, inflation, and contingency	0050 (Fire Res 12/13 12/13 12/13	cue - (EOC) Renov 13/14 \$572,000 \$572,000 13/14 \$572,000 \$572,000	ration). 14/15 14/15	 This project is contract of the second second	ontingent on the TO BE PROG. – TO BE PROG.	5 YR TOTAL \$572,000 \$572,000 5 YR TOTAL \$572,000
COURCE CIP - General Fund Sal FOTAL: Comments: Project Bud JSAGE CONSTRUCTION S599 TOTAL Comments: T mpact On C	approval of project FY20110 ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12 he available funding has been determine hanagement, inflation, and contingency Dperating Budget:	0050 (Fire Res 12/13 12/13 12/13 ned by the Engineer costs.	cue - (EOC) Renov 13/14 \$572,000 \$572,000 13/14 \$572,000 \$572,000 \$572,000 ering Department and in	ration). 14/15 14/15 cludes associated	8. This project is contract of the second se	ontingent on the TO BE PROG. TO BE PROG.	5 YR TOTAL \$572,000 \$572,000 5 YR TOTAL \$572,000 \$572,000
SOURCE CIP - General Fund STAL: COTAL: Comments: Project Bud JSAGE CONSTRUCTION S599 TOTAL Comments: T mpact On C MPACT	approval of project FY20110 ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12 he available funding has been determin nanagement, inflation, and contingency Dperating Budget: AVAILABLE \$ 11/12	0050 (Fire Res 12/13 12/13 12/13	cue - (EOC) Renov 13/14 \$572,000 \$572,000 13/14 \$572,000 \$572,000	ration). 14/15 14/15	 This project is contract of the second second	ontingent on the TO BE PROG. – TO BE PROG.	5 YR TOTAL \$572,000 \$572,000 5 YR TOTAL \$572,000 \$572,000
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud JSAGE JSAGE CONSTRUCTION 3599 TOTAL Comments: T mpact On C	approval of project FY20110 ding Source(s): AVAILABLE \$ 11/12 get/Funding Use: AVAILABLE \$ 11/12 he available funding has been determin nanagement, inflation, and contingency Dperating Budget: AVAILABLE \$ 11/12	0050 (Fire Res 12/13 12/13 12/13 ned by the Engineer costs.	cue - (EOC) Renov 13/14 \$572,000 \$572,000 13/14 \$572,000 \$572,000 \$572,000 ering Department and in	ration). 14/15 14/15 cludes associated	8. This project is contract of the second se	ontingent on the TO BE PROG. TO BE PROG.	5 YR TOTAL \$572,000 \$572,000 5 YR TOTAL \$572,000

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	FY201100	53		
			FIRE RESC	UE - TRAINING F	ACILITY/TOWE	R		
Туре:	New		Priority:	1	Address:	To Be Determine	ed	
Contact:	AFC Robert H	becherl 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:	VI VII	ZIII ZIV						
Description:		ew Training Tow training needs.	er facility to in	clude a multi-purpo	ose training tow	ver and associated	d space for	
Justification:	training towe construction training within police depart response cou improve our	r is needed for "i of a training tow in the city limits. A ment, and other ald train together insurance Servic rt Lauderdale. T cies.	n service" trai er and drill gr Additionally, th agencies that , within the cit e Office (ISO)	els to the Broward ning. As part of a g ounds would reduc ne training tower co routinely work with y limits. Finally, th) rating that may re potential for rever	growing need to be travel time w buld also be use h our Fire and F his training facili esult in lower in:	b become more ef hile also keeping ed by other depar Police Departmen ty will complimen surance cost to th	ficient, the units that are in tments, such as th ts on a multi agen t our efforts to e property/busine	cy ss
-			40/40	40/44	4445	45440		
SOURCE CIP - General Fund	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTA
331	\$0	\$0	\$0	\$1,500,000	\$0	\$0	_	\$1,500,000
TOTAL:	\$0	\$0	\$0	\$1,500,000	\$0	\$0		\$1,500,000
Comments:								
Project Bud	get/Funding	Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTA
EQUIPMENT PUI	RCHASES							
6564	\$0	\$0	\$0	\$400,000	\$0	\$0		\$400,000
CONTINGENCIES	6							
9950	\$0	\$0	\$0	\$100,000	\$0	\$0		\$100,000
	ION							
LAND ACQUISIT			\$0	\$1,000,000	\$0	\$0		\$1,000,000
	\$0	\$0	ψŬ	+ .,				
LAND ACQUISIT	\$0	\$0 \$0	\$0	\$1,500,000	\$0	\$0		\$1,500,00
6504 TOTAL	\$0	\$0	\$0	\$1,500,000			auderdale.	\$1,500,000
6504 TOTAL Comments: ^T	\$0	\$0 for land acquisition r	\$0					\$1,500,000
⁶⁵⁰⁴ TOTAL Comments: [⊺] Impact On (\$0 The allocated monies	\$0 for land acquisition r	\$0	\$1,500,000			auderdale. TO BE PROG.	\$1,500,000 5 YR TOTA
⁶⁵⁰⁴ TOTAL Comments: [⊺] Impact On (\$0 The allocated monies Dperating Buc	\$0 for land acquisition r	\$0	\$1,500,000				5 YR TOTA
⁶⁵⁰⁴ TOTAL Comments: [⊺] Impact On (\$0 The allocated monies Dperating Buc	\$0 for land acquisition r	\$0	\$1,500,000				

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 -	<u>- FY201100</u>	061		
		FIRE	STATION 46 CON	/ERSION			
уре:	Rehab/Upgrade	Priority:	2	Address:	1121 NW 9th Av	e	
contact:	BC Chantal Botting X 68	54 Start Date:	May 2012	City:	Fort Lauderdale		
epartment:	Fire-Rescue	End Date:	Dec 2013	State:	FL		
und:	001	Est. Time:	1 Year	Zip:	33311		
District:		V					
Description:	This station needs to be Life-Safety issues for su complete renovation of common living areas th	ustained housing of the current facility, at house our opera	Operational employ including but not lim tional employees.	vees, the prop ited to the kite	osed consideratio chen, bunk rooms,	n will include a office areas, and	
vistification: Project Fun	Fire Station 46 is being to a new facility at Mills of the current facility to Health Safety Issues re but are not limited to, ki operational employees. modified rearrangemen ding Source(s):	Pond (P10911.336 accommodate Life- garding the facility tchen, bathrooms, One final factor is	 Existing condition Safety needs and set that need to be addr bunk room, office an a pending deed res 	s warrant a co upport Fire-Re essed for futu eas, and com	omplete renovatior escue Operations. ire occupancy. The mon living areas th	n and augmentati There are existin ese issues includ nat house our	on ng e,
-	AVAILABLE \$ 11/1	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund						TO BETROO.	
331		\$286,000					#000 000
						-	\$286,000
TOTAL:		\$286,000					
TOTAL:	get/Funding Use:	\$286,000					
OTAL: comments: Project Bud	AVAILABLE \$ 11/1	\$286,000	13/14	14/15	15/16	TO BE PROG.	\$286,000 \$286,000 5 YR TOTAI
OTAL: omments: roject Bud SAGE	AVAILABLE \$ 11/1 FICATIONS	\$286,000 2 12/13				TO BE PROG.	\$286,000 5 YR TOTAI
OTAL: omments: Project Bud ISAGE	AVAILABLE \$ 11/1	\$286,000 2 12/13	13/14 \$0	14/15 \$0	15/16 \$0	TO BE PROG.	\$286,000 5 YR TOTAI
OTAL: omments: roject Bud ISAGE BUILDING MODIF 522	AVAILABLE \$ 11/1 FICATIONS \$0 \$1	\$286,000 2 12/13				TO BE PROG.	\$286,000
OTAL: comments: Project Bud ISAGE BUILDING MODIF 522 ENGINEERING FI	AVAILABLE \$ 11/1 FICATIONS \$0 \$1	\$286,000 2 12/13 0 \$200,000				TO BE PROG.	\$286,000 5 YR TOTAI
FOTAL: comments: Project Bud USAGE BUILDING MODIF 5522 ENGINEERING FI 5534	AVAILABLE \$ 11/1 FICATIONS \$0 \$1 EES \$0 \$1	\$286,000 2 12/13 0 \$200,000	\$0	\$0	\$0	TO BE PROG.	\$286,000 5 YR TOTA \$200,000
FOTAL: comments: Project Bud USAGE BUILDING MODIF 522 ENGINEERING FI 534 CONTINGENCIES	AVAILABLE \$ 11/1 FICATIONS \$0 \$1 EES \$0 \$1	\$286,000 2 12/13 0 \$200,000 0 \$36,000	\$0	\$0	\$0	TO BE PROG.	\$286,000 5 YR TOTA \$200,000
OTAL: omments: Project Bud ISAGE BUILDING MODIF 522 ENGINEERING FI 534 CONTINGENCIES 950	AVAILABLE \$ 11/1 FICATIONS \$0 \$1 EES \$0 \$1 S	\$286,000 2 12/13 0 \$200,000 0 \$36,000 0 \$50,000	\$0 \$0	\$0 \$0	\$0 \$0	TO BE PROG.	\$286,000 5 YR TOTA \$200,000 \$36,000
TOTAL: Comments: Project Bud JSAGE BUILDING MODIF 5522 ENGINEERING FI 5534 CONTINGENCIES 1950 TOTAL Comments: T	AVAILABLE \$ 11/1 FICATIONS \$0 \$1 EES \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$	\$286,000 2 12/13 0 \$200,000 0 \$36,000 0 \$50,000 0 \$286,000 termined by the Enginee	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$286,000 5 YR TOTA \$200,000 \$36,000 \$50,000
TOTAL: Comments: Project Bud USAGE BUILDING MODIF S522 ENGINEERING FI S534 CONTINGENCIES 9950 TOTAL Comments: T mpact On C	AVAILABLE \$ 11/1 FICATIONS \$0 \$1 EES \$0 \$1 \$0 \$1 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$	\$286,000 2 12/13 2 \$200,000 2 \$36,000 2 \$50,000 2 \$50,000 2 \$286,000 2 \$286,000 2 \$286,000 2 \$286,000 2 \$286,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 udes associated	\$0 \$0 \$0 \$0 dollars for engineering	, program	\$286,000 5 YR TOTA \$200,000 \$36,000 \$50,000 \$286,000
TOTAL: Comments: Project Bud USAGE BUILDING MODIF 5522 ENGINEERING FI 5534 CONTINGENCIES 5950 TOTAL Comments: T mpact On C	AVAILABLE \$ 11/1 FICATIONS \$0 \$1 EES \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$286,000 2 12/13 2 \$200,000 2 \$36,000 2 \$50,000 2 \$50,000 2 \$286,000 2 \$286,000 2 \$286,000 2 \$286,000 2 \$286,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$286,000 5 YR TOTA \$200,000 \$36,000 \$50,000 \$286,000
TOTAL: Comments: Project Bud USAGE BUILDING MODIF 6522 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: T mpact On C IMPACT	AVAILABLE \$ 11/1 FICATIONS \$0 \$1 EES \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$286,000 2 12/13 2 \$200,000 3 \$36,000 3 \$50,000 5 \$286,000 12 \$200,000 12 \$200,0000 12 \$200,000 12 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13/14	\$0 \$0 \$0 udes associated 14/15	\$0 \$0 \$0 dollars for engineering 15/16	, program	\$286,000 5 YR TOTA \$200,000 \$36,000 \$50,000 \$286,000 \$286,000
TOTAL: Comments: Project Bud USAGE BUILDING MODIF 6522 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: T mpact On C	AVAILABLE \$ 11/1 FICATIONS \$0 \$1 EES \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$286,000 2 12/13 2 \$200,000 2 \$36,000 2 \$50,000 2 \$50,000 2 \$286,000 3 \$286,000 3 \$286,000 3 \$286,000 12 12/13 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 udes associated	\$0 \$0 \$0 \$0 dollars for engineering	, program	\$286,000 5 YR TOTA \$200,000 \$36,000 \$50,000



	FI	RE-RESCUE A	ADMIN - FS 2 - A/C	& HEATING S	YSTEM		
Туре:	Rehab/Upgrade	Priority:	3	Address:	528 NW 2nd Stre	et	
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:				-			
Description:	Redesign and modify A/C &	Heating Syste	m at Fire-Rescue A	dministration I	Headquarters (Fire	Station 2).	
Justification: Project Fun	Current design and equipme 9 years old and requires rep The layout of the station wit areas. To alleviate this cont device. By making these ne cost and maintenance of the ding Source(s):	lacement of th h the apparatu inuing issue, w eded improven	e coils and chiller, v s bay underneath th re request funding to nents, it will also reo	which are key one sleeping quantum of the sleeping quantum of the sleeping quantum of the sleeping quantum of the sleeping	components to sus arters causes exce apparatus bay ceilin	tain functionality ssive heat to the ng with a barrier	se
	AVAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund						TO BET ROO.	
331			\$139,000				\$139,000
						_	
			\$139,000				\$139,000
Comments:	aet/Fundina Use:		\$139,000				
Comments: Project Bud	get/Funding Use:	12/13	\$139,000	14/15	15/16	TO BE PROG.	
Comments: Project Bud	AVAILABLE \$ 11/12	12/13		14/15	15/16	TO BE PROG.	\$139,000
Comments: Project Bud	AVAILABLE \$ 11/12	12/13		14/15	15/16	TO BE PROG.	\$139,000
Project Bud	AVAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	\$139,000 5 YR TOTAL
Comments: Project Bud USAGE OTHER BUILDING 6538 TOTAL Comments:	AVAILABLE \$ 11/12	12/13	13/14 \$139,000	14/15	15/16	TO BE PROG.	\$139,000 5 YR TOTAL \$139,000
Comments: Project Bud USAGE <i>OTHER BUILDING</i> 6538 TOTAL Comments: Impact On C	AVAILABLE \$ 11/12 G COSTS	12/13	13/14 \$139,000	14/15	15/16	TO BE PROG.	\$139,000 5 YR TOTAL \$139,000
Comments: Project Bud USAGE <i>OTHER BUILDING</i> 6538 TOTAL Comments: Impact On C	AVAILABLE \$ 11/12 S COSTS	12/13	13/14 \$139,000	14/15	15/16		\$139,000 5 YR TOTAL \$139,000 \$139,000 5 YR TOTAL
Comments: Project Bud USAGE <i>OTHER BUILDING</i> 6538 TOTAL Comments: Impact On C	AVAILABLE \$ 11/12 S COSTS	12/13	13/14 \$139,000	14/15	15/16		\$139,000 5 YR TOTAL \$139,000 \$139,000

PROJECT APPLICATION -- FY20110060



		F	PROJECT	APPLICATION -	- FY201201	14		
		FIRE-F	RESCUE SUP	PORT SERVICES	LOGISTICS F	ACILITY		
уре:	New		Priority:	3	Address:	Subject to Land	Purchase	
contact:	BC Chantal Bot	tting x 6854	Start Date:	Oct 2013	City:	Fort Lauderdale		
Department:	Fire-Rescue		End Date:	Sep 2014	State:	FL		
und:	001		Est. Time:	1 Year	Zip:	33311		
istrict:	AI AII A	III 🗹 IV						
escription:	To construct a	a fully functional,	independent	building to support	the Fire-Resc	ue Support Servio	ces/Logistics bure	eau.
	The facility wo	ould ideally be loo	ated centrally	within the City lim	its of Fort Laι	derdale to maxim	ize efficiency of t	he
	delivery of go	ods and services	to the Fire St	ations.				
ustification:			-	oport Services/Logi				
			-	at 1300 SW 1st St		-		or
		-		vithin the City limits			-	
		-	-	fic/congestion, and		-		
			-	n the City limits to r		-	-	
	-			. The project has b		-	-	-
			tted to the Cit	y Commission in 2	010. The cur	rent scope of this	project is estimate	ed
	at 5692 squar							
Project Fund	ding Source(s	5):						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTA
CIP - General Fund	\$0	\$0	\$0	\$1,144,000	\$0	\$0		\$1,144,00
TOTAL:	\$0	\$0	\$0	\$1,144,000	\$0	\$0	-	\$1,144,00
comments:								
		I						
Project Bud	get/Funding L							
Project Bud	get/Funding L AVAILABLE \$	Jse: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTA
Project Bud	AVAILABLE \$	11/12					TO BE PROG.	5 YR TOTA
Project Bud JSAGE / CONSTRUCTION	AVAILABLE \$		12/13 \$0	13/14 \$800,000	14/15 \$0	15/16 \$0	TO BE PROG.	
Project Bud USAGE CONSTRUCTION 5599 ENGINEERING FE	\$0 SO	11/12 \$0	\$0	\$800,000	\$0	\$0	TO BE PROG.	\$800,00
Project Bud USAGE / CONSTRUCTION 6599 ENGINEERING FE	AVAILABLE \$	11/12					TO BE PROG.	\$800,00
Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FE 6534	\$0 \$0 EES \$0	11/12 \$0 \$0	\$0	\$800,000	\$0 \$0	\$0 \$0	TO BE PROG.	\$800,00
Project Bud	\$0 EES \$0	11/12 \$0	\$0	\$800,000	\$0	\$0	TO BE PROG.	5 YR TOTA \$800,000 \$144,000 \$200,000
Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES	\$0 \$0 EES \$0	11/12 \$0 \$0	\$0 \$0	\$800,000 \$144,000	\$0 \$0	\$0 \$0	TO BE PROG.	\$800,00 \$144,00 \$200,00
Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FL 6534 CONTINGENCIES 9950	\$0 EES \$0 S \$0 S S S S S S S S	11/12 \$0 \$0 \$0	\$0 \$0 \$0	\$800,000 \$144,000 \$200,000	\$0 \$0 \$0	\$0 \$0 \$0	TO BE PROG.	\$800,00 \$144,00 \$200,00
Project Bud USAGE // CONSTRUCTION 5599 ENGINEERING FE 5534 CONTINGENCIES 1950 TOTAL COMMENTS:	\$0 EES \$0 S \$0 S S S S S S S S	11/12 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$800,000 \$144,000 \$200,000	\$0 \$0 \$0	\$0 \$0 \$0	TO BE PROG.	\$800,00 \$144,00 \$200,00
Project Bud JSAGE CONSTRUCTION 5599 ENGINEERING FL 5534 CONTINGENCIES 1950 TOTAL COMMENTS: mpact On C	\$0 EES \$0 S S S S S S S S	11/12 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$800,000 \$144,000 \$200,000	\$0 \$0 \$0	\$0 \$0 \$0	TO BE PROG.	\$800,00 \$144,00 \$200,00 \$1,144,00
Project Bud USAGE CONSTRUCTION 5599 ENGINEERING FE 5534 CONTINGENCIES 1950 FOTAL Comments: mpact On C	AVAILABLE \$ \$0 EES \$0 \$0 \$0 \$0 \$0 Derating Bud AVAILABLE \$	11/12 \$0 \$0 \$0 \$0 \$0 get:	\$0 \$0 \$0 \$0	\$800,000 \$144,000 \$200,000 \$1,144,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$800,00 \$144,00 \$200,00 \$1,144,00
Project Bud JSAGE // CONSTRUCTION 5599 ENGINEERING FE 5534 CONTINGENCIES 19950 TOTAL Comments: mpact On C MPACT //	AVAILABLE \$ \$0 EES \$0 \$0 \$0 \$0 \$0 Derating Bud AVAILABLE \$	11/12 \$0 \$0 \$0 \$0 \$0 get:	\$0 \$0 \$0 \$0	\$800,000 \$144,000 \$200,000 \$1,144,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		\$800,00 \$144,00 \$200,00 \$1,144,00 5 YR TOTA
Project Bud USAGE CONSTRUCTION 5599 ENGINEERING FE 5534 CONTINGENCIES 9950 TOTAL Comments: mpact On C MPACT ncr./(Dec.) Opera CHAR 30	AVAILABLE \$ \$0 EES \$0 \$0 \$0 \$0 Deerating Bud AVAILABLE \$ tring Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	11/12 \$0 \$0 \$0 \$0 get: 11/12	\$0 \$0 \$0 \$0 12/13	\$800,000 \$144,000 \$200,000 \$1,144,000 13/14	\$0 \$0 \$0 \$0 14/15	\$0 \$0 \$0 \$0 15/16		\$800,00 \$144,00 \$200,00 \$1,144,00 5 YR TOTA
Project Bud USAGE CONSTRUCTION 5599 ENGINEERING FL 5534 CONTINGENCIES 5950 TOTAL Comments: mpact On C	AVAILABLE \$ \$0 EES \$0 \$0 \$0 \$0 Deerating Bud AVAILABLE \$ tring Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	11/12 \$0 \$0 \$0 \$0 get: 11/12	\$0 \$0 \$0 \$0 12/13	\$800,000 \$144,000 \$200,000 \$1,144,000 13/14	\$0 \$0 \$0 \$0 14/15	\$0 \$0 \$0 \$0 15/16		\$800,000 \$144,000

natural gas service. (Living/Office Space Only). See attachment "Overhead Charges" for further clarification.



Information Systems





		PROJECT	APPLICATION	FY20080'	153
		C	OFF-SITE DATA CE	INTER	
Туре:	New	Priority:	1	Address:	To be determined
Contact:	Tim Edkin	Start Date:	Oct 2011	City:	Fort Lauderdale
Department:	Information Systems	End Date:	Sep 2013	State:	FL
Fund:	001	Est. Time:	2 Years	Zip:	TBD
District:					

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
CIP - General F 331	und		\$650,000	\$700,000				\$1,350,000
TOTAL:			\$650,000	\$700,000				\$1,350,000
		would be used for an Ex-						

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

Project E	Budget/Funding L	Jse:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCT	TION							
6599			\$650,000	\$700,000				\$1,350,000
TOTAL			\$650,000	\$700,000			_	\$1,350,000
Comments Impact O	s: In Operating Bud	get:						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) C	Operating Costs							
CHAR 30					\$202,500	\$202,500		\$405,000
TOTAL					\$202,500	\$202,500		\$405,000

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



		F	PROJECT	APPLICATION	FY201201	13		
			RE	FURBISH RADIO	TOWER			
Type: Contact: Department: Fund: District: Description:	Rehab/Upgrade Tim Edkin Information Systems 581 I I I I I I II Refurbish the City' supporting structur the City's Public Sa	S ☑ IV s radio comi re, which inc	ludes anteni				a 3-legged self	Dr
Justification: Project Fund	The existing tower protection. Failure grounding protectio equipment on the t from FP&L. ding Source(s):	to address t on is insuffic	the oxidation	will compromise the resulted in damage	ne tower's supp le to the comm	oort structure. Also unications system	, the existing infrastructure,	es
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$150,000					\$150,000
TOTAL:			\$150,000					\$150,000
Comments:								
Project Bud	get/Funding Use:							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
EQUIPMENT PUR	RCHASES							
6564			\$150,000					\$150,000
TOTAL			\$150,000					\$150,000
Comments: Impact On C	Operating Budget:	<u> </u>						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0
Comments: N	o operating budget impact.							



Parks and Recreation





\$0

\$0

					FY201100			
		, A	WNING STRU	CTURES CITY-WI	DE PLAYGRO	UNDS		
Туре:	New		Priority:	3	Address:	city wide		
Contact:	Terry Rynard/58	804	Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Parks and Recr	reation	End Date:	Jan 2015	State:	FL		
Fund:	001		Est. Time:	4 Years	Zip:	citywide		
District:		JIII ☑ IV						
Description:	-		er the new play r Park and othe	grounds at Dottie N er city parks.	Iancini, Laude	rdale Manors, Har	dy, Carter, Holida	ay,
Justification: Project Fund	To provide a p ding Source(s		en to play out o	of the hot sun of so	uth Florida.			
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	\$50,000	\$50,000	_	\$200,000
TOTAL:			\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
Comments:								
Project Bud	get/Funding L		12/12	13/14	14/15	15/16		
Project Bud	AVAILABLE \$	Jse: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Bud	AVAILABLE \$		12/13 \$7,627	13/14 \$7,627	14/15 \$7,627	15/16 \$7,627	TO BE PROG.	5 YR TOTAL \$30,508
Project Bud USAGE / ENGINEERING FE 6534	AVAILABLE \$ EES						TO BE PROG.	
Project Bud USAGE A ENGINEERING FE 6534 CONTINGENCIES	AVAILABLE \$ EES						TO BE PROG.	
Project Bud	AVAILABLE \$		\$7,627	\$7,627	\$7,627	\$7,627	TO BE PROG.	\$30,508
Project Bud USAGE ENGINEERING FE 6534 CONTINGENCIES 9950 CONSTRUCTION	AVAILABLE \$		\$7,627	\$7,627	\$7,627	\$7,627	TO BE PROG.	\$30,508 \$33,900
Project Bud USAGE // ENGINEERING FE 6534 CONTINGENCIES 9950 CONSTRUCTION 6599	AVAILABLE \$		\$7,627 \$8,475	\$7,627 \$8,475	\$7,627 \$8,475	\$7,627 \$8,475	TO BE PROG.	\$30,508
Project Bud USAGE / ENGINEERING FE 6534 CONTINGENCIES 9950 CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$	11/12	\$7,627 \$8,475 \$33,898	\$7,627 \$8,475 \$33,898	\$7,627 \$8,475 \$33,898	\$7,627 \$8,475 \$33,898	TO BE PROG.	\$30,508 \$33,900 \$135,592

TOTAL



			DA	SS PARK POOL I				
Туре:	Rehab/Upgrade		Priority:	3	Address:	2750 NW 19 Str	eet	
Contact:	David Miller/53		Start Date:	Sep 2012	City:	Fort Lauderdale		
Department:	Parks and Rec	reation	End Date:	Dec 2012	State:	FL		
Fund:	001		Est. Time:	1-11 Months	Zip:	33311		
District:		JIII □IV						
Description:	Renovation o	f the Bass Parl	Pool building	to include upgrad	es to pool mech	anical operations,	, restrooms, new	
-						upgrade the cont		5
		• .	•	to the rest room f				
	• •				•	•		
Justification:				• •	• •	space for training		
		•		equipment and ch	emicals. Facility	built in 1975. It is	currently difficult	to
		plies to repair	this facility.					
Project Fun	ding Source(s	s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$154,000		\$1,600,000					\$1,600,000
TOTAL:	\$154,000	_	\$1,600,000				-	\$1,600,000
	urrent available funds	s in CIP P11628	+1,000,000					<i>• 1,000,000</i>
comments.								
Project Bud	get/Funding l	Jse:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$104,407		\$1,084,746					\$1,084,746
ENGINEERING FI	EES							
6534	\$23,492		\$244,068					\$244,068
CONTINGENCIES	3							
9950	\$26,101		\$271,186					\$271,186
TOTAL	\$154,000		\$1,600,000					\$1,600,000
Comments:								
Impact On C	Operating Bud	lget:						
-		-					TO BE PROG	5 VR TOTAL

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



		PROJECT	APPLICATION	FY201200)91		
	E		JNITY CENTER FLO	OOR REPLAC	EMENT		
Туре:	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:							
Description:	Replacement of floor in lar feet.	ge social/ball ro	om at the Beach Co	ommunity Cent	er. Floor is approx	imately 2700 sq	uare
Justification:	Floor was built in 2001 has tripping hazard.	been repaired	many times. The b	oards are sepa	arating and peeling	anc causing a	
Project Fund	ding Source(s):						
SOURCE A	AVAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$54.000						\$54,000
TOTAL:	\$54,000					-	\$54,000
	get/Funding Use:						
Project Budg	get/Funding Use:	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Budg	AVAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Budg	AVAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$9,153
Project Budg USAGE A CONTINGENCIES	AVAILABLE \$ 11/12 \$ \$9,153	12/13	13/14	14/15	15/16	TO BE PROG.	
Project Budg USAGE A CONTINGENCIES 9950	AVAILABLE \$ 11/12 \$ \$9,153	12/13	13/14	14/15	15/16	TO BE PROG.	
Project Budg USAGE A CONTINGENCIES 9950 ENGINEERING FE	AVAILABLE \$ 11/12 \$ \$9,153 EES \$8,237	12/13	13/14	14/15	15/16	TO BE PROG.	\$9,153
USAGE A CONTINGENCIES 9950 ENGINEERING FE 6534	AVAILABLE \$ 11/12 \$ \$9,153 EES \$8,237	12/13	13/14	14/15	15/16	TO BE PROG.	\$9,153
Project Budg USAGE A CONTINGENCIES 9950 ENGINEERING FE 6534 CONSTRUCTION	AVAILABLE \$ 11/12 \$ \$9,153 EES \$8,237	12/13	13/14	14/15	15/16	TO BE PROG.	\$9,153 \$8,237
Project Budg USAGE A CONTINGENCIES 9950 ENGINEERING FE 6534 CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$ 11/12 \$ \$9,153 EES \$8,237 \$36,610	12/13	13/14	14/15	15/16	TO BE PROG.	\$9,153 \$8,237 \$36,610
Project Budg USAGE A CONTINGENCIES 9950 ENGINEERING FE 6534 CONSTRUCTION 6599 TOTAL Comments: Impact On O	AVAILABLE \$ 11/12 \$ \$9,153 EES \$8,237 \$36,610 \$54,000	12/13	13/14	14/15	15/16	TO BE PROG.	\$9,153 \$8,237 \$36,610
Project Budg USAGE A CONTINGENCIES 9950 ENGINEERING FE 6534 CONSTRUCTION 6599 TOTAL Comments: Impact On O	AVAILABLE \$ 11/12 \$ \$9,153 EES \$ \$8,237 \$ 36,610 \$ \$54,000 Operating Budget:	12/13	13/14	14/15	15/16		\$9,153 \$8,237 \$36,610 \$54,000



			PROJE	CT APPLICATI	ON 11183A			
		BIL	L KEITH PRE	SERVE: SHOREL	INE/ RIP-RAP P	ORTION		
Type: Contact: Department: Fund: District: Description:	park.	ecreation □ III ☑ IV es the shoreline r				1720 SW 17 St Fort Lauderdale FL 33312 sting funding is for	·	
Justification: Project Fur	Shore line i a 150' stret nding Source	ch.	to erosion. Du	ring the last few y	ears the park ha	is lost 12-15 feet c	of sandy beach al	ong
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund	d \$86,298	\$191,650						\$191,650
TOTAL:	\$86,298	\$191,650						\$191,650
Comments: Project Bud	dget/Funding	g Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599	N \$86,298	\$191,650						\$191,650
TOTAL	\$86,298	\$191,650						\$191,650
Comments: Impact On	Operating B	udget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



			PROJE	CT APPLICATIO	N 11227			
			CAF	TER PARK RENOV	ATIONS			
Type: Contact: Department: Fund: District: Description:	Center rer walls, also	rd/5804 Recreation ☑ III □ IV rk exterior restroon novations including o renovations to the	replacement gym includes	3 Apr 2011 Sep 2011 1-11 Months including upgrades to of flooring, windows, s scoreboard, goals,	security door doors, backbo	s, storage cabinet bards and new PA	g. Carter Park S s, and interior sta system	
Justification:	Original fa Inding Sourc	•	some of the in	provements needed	are replacino	g original construc	tion.	
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fun 331 CDBG - Com. Dev 108	d \$55,000		\$50,000				TO BET ROO.	\$50,000 \$0
TOTAL:	\$55,000	_	\$50,000				_	\$50,000
••••••••	\$25,000 approved dget/Fundin AVAILABLE \$	I block grant funding fy Ig Use: 11/12	10/11 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONTINGENCIE	ES							
9950	\$9,322		\$8,475					\$8,475
ENGINEERING	FEES							
6534	\$8,390		\$7,627					\$7,627
CONSTRUCTIO			¢22.000					¢22.000
6599	\$37,288		\$33,898					\$33,898
TOTAL	\$55,000		\$50,000					\$50,000
Comments: Impact On	Operating E	Budget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
TOTAL								\$0
								\$0



TOTAL

\$343,800

			PROJECT	APPLICATIO	N FY201200)92		
			CART	ER PARK SENI	OR CENTER			
Type: Contact: Department: Fund: District: Description:		Recreation			-	1450 W. Sunrise Fort Lauderdale FL 33311 capacity of 250 pa		r to
Justification: Project Fun	-	senior citizens nee e(s):	eded in comm	unity.				
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 TOTAL: Comments:			\$1,250,000 \$1,250,000					\$1,250,000 \$1,250,000
Project Bud	-	-						
USAGE CONTINGENCIES	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
9950	_		\$211,864					\$211,864
CONSTRUCTION 6599			\$847,458					\$847,458
ENGINEERING F	EES		\$190,678					\$190,678
TOTAL			\$1,250,000					\$1,250,000
Comments: Impact On (Operating E	Budget:						
ІМРАСТ	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Perso CHAR 10	onnel Costs			\$60,000	\$60,000	\$60,000		\$180,000
Incr./(Dec.) Perso CHAR 20	onnel Costs			\$19,380	\$19,380	\$19,380		\$58,140
Incr./(Dec.) Opera CHAR 30	ating Costs			\$47,250	\$49,613			\$96,863
Incr./(Dec.) Dept. CHAR 60	Capital Outlay			\$75,000				\$75,000
(Incr)./Dec Rever revenue	nue (\$)			\$(21,000)	\$(22,050)	\$(23,153)		\$(66,203)
				+(= :,500)	+(==,500)	+(=0,.00)		\$(00,200)

\$180,630

\$106,943

\$56,227

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



City of Fort Lauderdale Capital Improvement Program (CIP)

		TROULOT			20
		CITY-WIDE	PLAYGROUND	REPLACEMEN	ſS
Туре:	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:					
Description:	Design and install play struc Snyder Park, and other city			•	nt Penney Park, Croissant Park,
Justification:	Provide handicapped acces	sible playgrou	nds for citizens a	nd visitors.	

PROJECT APPLICATION -- FY20090023

Project Funding Source(s):

-	-							
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General F 331	Fund	\$0	\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
TOTAL:		\$0	\$170,000	\$170,000	\$170,000	\$170,000		\$680,000

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

Project Budget/Funding Use:

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

Comments:

Impact (On (Operating	Budget:
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IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL		—	\$0



			PROJECT	APPLICATION	FY200800	73		
			CITY-WIDE	TENNIS COURT I	MPROVEMEN	ſS		
Туре:	Rehab/Upgrade	e	Priority:	3	Address:	Citywide		
Contact:	Terry Rynard/5	804	Start Date:	Jan 2012	City:	Fort Lauderdale		
Department:	Parks and Rec	reation	End Date:	Jul 2012	State:	FL		
Fund:	001		Est. Time:	1-11 Months	Zip:	Citywide		
District:	⊴I ⊠II ⊵	JIII ⊠IV						
Description:	0,	neson 3 courts,	•	ements at Hardy 4 ourts, Osswald 2 cc				glish
Justification:	replaced and	added in some		a regular basis, do	not have shade	e structures water	fountains need	
	ding Source(s							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	1		\$356,070					\$356,070
TOTAL:			\$356,070					\$356,070
Comments: Project Buc	lget/Funding L	Jse:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1							
6599			\$356,070					\$356,070
TOTAL			\$356,070				_	\$356,070
Comments: Impact On (Operating Bud	lget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



\$0

			PROJECT	APPLICATION	FY200900)65		
			CIVIC PE	OPLES PARK ME	MORIAL WALL	-		
Гуре:	New		Priority:	3	Address:	3781 Riverland F	٦d	
Contact:	Terry Rynard/58	804	Start Date:	Oct 2011	City:	Fort Lauderdale		
Department:	Parks and Recr	eation	End Date:	Dec 2011	State:	FL		
Fund:	001		Est. Time:	1-11 Months	Zip:	33312		
District:		∫III □IV						
Description:	Install a granit	e wall at Civio	c Peoples Park	ζ.				
Justification:	Civic Peoples	park was crea	ated to honor lo	ocal volunteers for	their service the	e community. We	currently are	
	installing plaq	ues around the	e park with vol	unteers names. It	is believed it w	ould be better to in	nstall a granite wa	ll in
	the park and h		s engraved on	that wall.				
Project Fun	ding Source(s):						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$75,000					\$75,000
TOTAL:			\$75,000					\$75,000
Comments:								
Project Bud	get/Funding U	lse:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1							
6599			\$75,000					\$75,000
TOTAL			\$75,000					\$75,000
Comments:								
Impact On C	Operating Bud	get:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0

TOTAL



			PROJECT	APPLICATION	I FY200800	07		
			CROISSANT	PARK BALL FIE	LD RENOVATIO	ONS		
Туре:	Rehab/Upgrade		Priority:	3	Address:	245 Park Drive		
Contact:	Terry Rynard/58	04	Start Date:	Jan 2010	City:	Fort Lauderdale		
Department:	Parks and Recre	ation	End Date:	Jul 2012	State:	FL		
Fund:	001		Est. Time:	2 Years	Zip:	33301		
District:		III 🗹 IV						
Description:	Complete ball f	ield renovatior	ns at Croissar	nt Park				
	4 acre park, 2 r	nulti-purpose f	ields, 2 softba	all fields-bermuda	fields. Improved	d field conditions for	or youth program	3.
	Restroom/conc	ession/storage	e building 11/	12, 12/13 bleache	rs and lights.			
Justification:	Facility is aging	-play fields ar	e in need of n	ew turf and lightin	g. We are denv	ring groups field s	pace due to	
				ce. Youth athletics	• •			
Project Fun	ding Source(s)				5	5 1 1 1		
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$750,000					\$750,000
TOTAL:			\$750,000				_	\$750,000
Comments: F	11531							
Project Bud	get/Funding Us	se:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1							
6599			\$750,000					\$750,000
TOTAL			\$750,000					\$750,000
Comments:								
Impact On C	Operating Budg	jet:						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Operation	ating Costs							
CHAR 30				\$20,000	\$21,000	\$22,050		\$63,050
TOTAL				\$20,000	\$21,000	\$22,050		\$63,050

Comments:



			PROJECT	APPLICATIO	N FY200900)22		
		DE	GRAFFENRE		CENTER/BAS	6 PARK		
Туре:	Rehab/Upgra	de	Priority:	3	Address:	2750 NW 19 Str	eet	
Contact:	David Miller/5	5351	Start Date:	Oct 2013	City:	Fort Lauderdale		
Department:	Parks and Re	ecreation	End Date:	Sep 2014	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33311		
District:		🗹 III 🛛 IV						
Description:	Construction spray pool.	n of a new recrea	tion facility wit	th gym, built-in st	orage, 2 or more	classrooms and o	office, zero depth	
Justification:	This is a he	avily used facility	•	equate programn ids in the neighbo	• •	no gymnasium. F	acility built in 197	75.
	nding Source	(S): 11/12	12/13	13/14	14/15	15/16		
SOURCE CIP - General Fund	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
331	-			\$1,750,000	\$1,400,000		_	\$3,150,000
TOTAL:				\$1,750,000	\$1,400,000			\$3,150,000
Comments:								
Project Bud	dget/Funding	Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERING I	FEES							
6534				\$266,949	\$213,559			\$480,508
CONSTRUCTIO	N							
6599				\$1,186,441	\$949,153			\$2,135,594
CONTINGENCIE	S							
9950				\$296,610	\$237,288			\$533,898
TOTAL				\$1,750,000	\$1,400,000		-	\$3,150,000
Comments: Impact On	Operating Bu	ıdget:						
ІМРАСТ	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Pers	onnel Costs							
CHAR 10				\$17,364	\$18,232	\$19,144		\$54,740
Incr./(Dec.) Oper	rating Costs							
CHAR 30				\$23,153	\$24,310	\$25,525		\$72,988
TOTAL				\$40,517	\$42,542	\$44,669		\$127,728
•	Now pool utilition of	affing projected incre	DOD EN DOT VOOT					

___.

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



			PROJECT	APPLICATIO	N FY200800)91		
		F	ITNESS FAC	ILITY & OFFICE	S IN HOLIDAY P	ARK		
Type: Contact: Department: Fund: District: Description:	Construction of for plans, 14/1	reation III □ IV of new Fitness f 5 funding for co	onstruction. N	eed approximate	ly 7,500 square f	Holiday Park Fort Lauderdale FL 33301 ffices in Holiday P foot for fitness faci	lity and office.	ng
Justification: Project Fund	•	er plan recomm	•	entire compound a facility for the Ci		ate location for the	e administrative	
SOURCE A	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331				\$500,000	\$3,075,000			\$3,575,000
TOTAL:				\$500,000	\$3,075,000		-	\$3,575,000
Comments: Project Budg	get/Funding L	Jse:						
	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERING FE 6534	EES			\$76,271	\$469,068			\$545,339
CONSTRUCTION 6599				\$338,983	\$2,084,746			\$2,423,729
CONTINGENCIES 9950				\$84,746	\$521,186			\$605,932
TOTAL				\$500,000	\$3,075,000			\$3,575,000
Comments: Impact On C	perating Bud	get:						
ІМРАСТ	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Opera CHAR 30	-			\$50,000	\$50,000	\$50,000		\$150,000
(Incr)./Dec Reven	ue (\$)			450.000		#FO 000		6450 000
revenue				\$50,000	\$50,000	\$50,000		\$150,000
TOTAL				\$100,000	\$100,000	\$100,000		\$300,000

Comments:



				APPLICATION		•••		
				FLOYD HULL PA	RK			
Туре:	Rehab/Upgrade		Priority:	3	Address:	2800 SW 28 St.		
Contact:	Terry Rynard/58	04	Start Date:	Jan 2012	City:	Fort Lauderdale		
Department:	Parks and Recre	eation	End Date:	Jan 2015	State:	FL		
Fund:	001		Est. Time:	3 Years	Zip:	33314		
District:		III 🗹 IV						
Description:	Renovate and	enhance all e	existing building	gs within the site. Re	efurbish Morto	n Activity Center, r	etain and refurbis	sh
	grand stands, i	mprove drain	age, provide q	uality fencing, renov	vations to play	ground, restrooms	, etc.	
Justification:	Facility built in	the 1960's ar	nd is suffering a	deterioration of infra	structure as w	ell as ADA issues.		
	ding Source(s)							
_	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	\$300,000	\$300,000		\$1,200,000
TOTAL:			\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
Comments:								
Project Bud	get/Funding Us	se:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE CONSTRUCTION	•	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
	•	11/12	12/13 \$300,000	13/14 \$300,000	14/15 \$300,000	15/16 \$300,000	TO BE PROG.	5 YR TOTAL \$1,200,000
CONSTRUCTION	•	11/12					TO BE PROG.	
CONSTRUCTION 6599 TOTAL Comments:			\$300,000	\$300,000	\$300,000	\$300,000	TO BE PROG.	\$1,200,000
CONSTRUCTION 6599 TOTAL Comments:	•		\$300,000	\$300,000	\$300,000	\$300,000	TO BE PROG.	\$1,200,000
CONSTRUCTION 6599 TOTAL Comments: Impact On C			\$300,000	\$300,000	\$300,000	\$300,000	TO BE PROG.	\$1,200,000
CONSTRUCTION 6599 TOTAL Comments: Impact On C	Operating Budg		\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000 \$1,200,000
construction 6599 TOTAL Comments: Impact On C	Operating Budg		\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000 \$1,200,000



City of Fort Lauderdale Capital Improvement Program (CIP)

			PROJECT	APPLICATION	FY201201	20		
			FLOY	D HULL PARK RE	STROOMS			
Туре:	Rehab/Upgrad	de	Priority:	3	Address:	2800 SW 28 St		
Contact:	Terry Rynard/	5804	Start Date:	Jan 2012	City:	Fort Lauderdale		
Department:	Parks and Re	creation	End Date:	Jan 2015	State:	FL		
Fund:	001		Est. Time:	3 Years	Zip:	33314		
District:								
Description:	Renovation	of restrooms at	Floyd Hull Parl	k, softball field #4.				
Justification:	Facility built	in the 1960's an	d is sufferina a	leterioration of infra	astructure as w	ell as ADA issues.		
	ding Source		J					
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	1		\$50.000					\$50,000
TOTAL:			\$50,000				_	\$50,000
Comments:								
Project Buc	dget/Funding	اادە.						
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	•						TO BET ROO.	UNKIONAL
6599			\$50,000					\$50,000
TOTAL			\$50,000					\$50,000
Comments:								
Impact On (Operating Bu	dget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



			PROJE	CT APPLICAT	ION 10266			
			GEORGE	ENGLISH PARK I	MPROVEMENT	S		
Туре:	Rehab/Upgra	ide	Priority:	3	Address:	1101 Bayview D	rive	
Contact:	Terry Rynard	/5804	Start Date:	Jan 2010	City:	Fort Lauderdale		
Department:	Parks and Re	ecreation	End Date:	Jan 2012	State:	FL		
Fund:	001		Est. Time:	2 Years	Zip:	33314		
District:	⊠I □II							
Description:	•	•		replacement of th g cage at the park	•			
Justification: Project Fun	to the base	ball facility.	sthetics due to	the wear and age	e of the structure	e. Little league is r	equesting upgrac	les
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund	AVAILADLE Ø	10.12	12/10	10/14	14/10	10/10	TO BE PROG.	STRIUTAL
331	\$44,713	_	\$135,000				_	\$135,000
TOTAL:	\$44,713		\$135,000					\$135,000
Comments: Commen	Ū	0 01 7		e improvements listed.				
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$44,713		\$135,000					\$135,000
TOTAL	\$44,713		\$135,000					\$135,000
Comments: Impact On C	Dperating Bu	udget:						
ІМРАСТ	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Opera	nting Costs							
CHAR 30		\$11,576	\$12,155	\$12,762	\$13,400	\$14,070		\$63,963
(Incr)./Dec Reven	ue (\$)							
revenue		\$(2,100)	\$(2,205)	\$(2,315)	\$(2,431)	\$(2,553)		\$(11,604)
TOTAL		\$9,476	\$9,950	\$10,447	\$10,969	\$11,517		\$52,359
Comments: E	lectric costs for new	w lights currently beir	ig installed. Reve	nue is additional field r	rental. 5% increase	e each year		



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 I II				PROJECT	APPLICATION	FY200800	88		
Display Terry Rynard/5804 Start Date: Dec 2012 City: Fort Lauderdale Department: Parks and Recreation End Date: Nov 2013 State: FL und: 001 Est. Time: 1 Year Zip: 33315 District: I III III DI Est. Time: 1 Year Zip: 33315 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. Pustification: 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 avail.able \$ 11/12 12/13 13/14 14/15 15/16 To BE PROG. \$ YR TOTAL Constructron \$8,770 \$50,000 \$4400,000 \$450,000 \$450,000 Comments: possible funding from park impact fees Project Budget/Funding Use: \$450,000 \$450,000 Usade Avail.able \$ 11/12 12/13 13/14 14/15 15/16 To BE PROG. \$ YR TOTAL </th <th></th> <th></th> <th></th> <th></th> <th>GORE BETZ PA</th> <th>RK</th> <th></th> <th></th> <th></th>					GORE BETZ PA	RK			
Department: Parks and Recreation End Date: Nov 2013 State: FL Fund: 001 Est. Time: 1 Year Zip: 33315 District: I III III Zip: 33315 District: I IIII Zip: 33315 District: III IIII Zip: 33315 District: IIII Zip: 3315 State: Project Funding landscaping, parking, playground and amenities. This park is formerly known as Gore Park or Riveroaks park. Nustification: 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): State: 11/12 12/13 13/14 14/15 15/16 To BE PROG. 5 YR TOTAL Construction \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 UsAGE AVAILABLE \$ 11/12 12/13	Туре:	New		Priority:	2	Address:	1611 SW 9 Ave		
und: 001 Est. Time: 1 Year Zip: 33315 District: I I II III III III III III III III III	Contact:	Terry Rynard	/5804	Start Date:	Dec 2012	City:	Fort Lauderdale		
District: I I II III IIII III III <td< td=""><td>Department:</td><td>Parks and Re</td><td>creation</td><td>End Date:</td><td>Nov 2013</td><td>State:</td><td>FL</td><td></td><td></td></td<>	Department:	Parks and Re	creation	End Date:	Nov 2013	State:	FL		
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(s): Source AvaiLABLE \$ 11/12 12/13 13/14 14/15 15/16 To BE PROG. 5 yr ToTAL CIP - General Fund \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 Comments: possible funding from park impact fees To BE PROG. \$ yr ToTAL \$8,770 \$50,000 \$400,000 \$450,000 Comments: 0ssible funding from park impact fees To BE PROG. \$ yr ToTAL \$ \$450,000 Project Budget/Funding Use: Usage 11/12 12/13 13/14 14/15 15/16 To BE PROG. \$ yr ToTAL Construction \$ \$8,770 \$50,000 \$400,000 \$ \$450,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Fund:	001		Est. Time:	1 Year	Zip:	33315		
including landscaping, parking, playground and amenities. This park is formerly known as Gore Park or Riveroaks park. 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 Availables 11/12 12/13 13/14 14/15 15/16 To BE PROG. 5 YR TOTAL GP - General Fund 331 Seneral Fund 332 Seneral Fund 331 Seneral Fund 331 Seneral Fund 331 Seneral Fund 332 Seneral Fund 333 Seneral Fund 331 Se	District:								
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 C/P - General Fund 331 \$8,770 \$50,000 \$400,000 \$450,000 COmments: \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000	Description:	including lar	•						
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 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$50,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$	Justification:	by Novembe	er 2013.	mber 2008 to i	include in CIP to de	evelop park with	nin 5 years. Park i	must be complete	ed
CIP - General Fund 331 \$8,770 \$50,000 \$400,000 \$450,000 TOTAL: \$8,770 \$50,000 \$400,000 \$450,000 Comments: possible funding from park impact fees \$200 \$400,000 \$450,000 Project Budget/Funding Use: USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION 6599 \$8,770 \$50,000 \$400,000 \$450,000 Comments: mpact On Operating Budget: \$450,000 \$450,000 \$450,000 IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0	_	-							
331 \$8,770 \$50,000 \$400,000 \$450,000 TOTAL: \$8,770 \$50,000 \$400,000 \$450,000 Comments: possible funding from park impact fees Project Budget/Funding Use: VallABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 TOTAL \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 TOTAL \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 Comments: mpact On Operating Budget: TO BE PROG. 5 YR TOTAL \$0 MPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0		•	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
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 CONSTRUCTION 6599 \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 <t< td=""><td>CIP - General Fund 331</td><td>1 \$8,770</td><td>\$50,000</td><td>\$400,000</td><td></td><td></td><td></td><td></td><td>\$450,000</td></t<>	CIP - General Fund 331	1 \$8,770	\$50,000	\$400,000					\$450,000
Project Budget/Funding Use: USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION 6599 \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 TOTAL \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 Comments: mpact On Operating Budget: TO BE PROG. 5 YR TOTAL \$0 MPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0	TOTAL:	\$8,770	\$50,000	\$400,000					\$450,000
CONSTRUCTION Statute	Comments.	0							
\$599 \$8,770 \$50,000 \$400,000 \$450,000 TOTAL \$8,770 \$50,000 \$400,000 \$450,000 Comments: mpact On Operating Budget: TO BE PROG. 5 YR TOTAL IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL	USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
TOTAL \$8,770 \$50,000 \$400,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,0000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000	CONSTRUCTION	v							
Comments: mpact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL	6599	\$8,770	\$50,000	\$400,000					\$450,000
mpact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0	TOTAL	\$8,770	\$50,000	\$400,000				_	\$450,000
\$0	Comments: Impact On	Operating Bu	dget:						
	ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
TOTAL \$0									\$0
	TOTAL								\$0



			PROJE	CT APPLICATI	ON 11073			
			HOLI	DAY PARK IMPRO	VEMENTS			
Type: Contact:	New David Miller /		Priority: Start Date:	3 Oct 2011	Address: City:	1200 G. Harold I Fort Lauderdale	Martin Dr.	
Department: Fund: District:	Parks and Re 001 □ I ☑ II	creation	End Date: Est. Time:	Jun 2014 3 Years	State: Zip:	FL 33307		
Description:	11/12Gym r At the Holid	enovation of doo ay Park Social C nt for handicap a	enter carpet in	ement bleachers. 12 n is bad condition, c ectrical room faciliti	counter tops ne	ed replaced, restr	ooms need	
Justification:	some renov	ations in the 199	•	e repaired, gym ori	ginally built in f	1964, Social Cente	er built in 1965-ha	ad
Project Fun	ding 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
TOTAL:		\$65,000	\$585,000					\$650,000
Comments: Project Bud	get/Funding	llso [.]						
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
6599		\$65,000	\$585,000					\$650,000
TOTAL		\$65,000	\$585,000					\$650,000
Comments: Impact On C	Operating Bu	ıdget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0
	lo budget impact							



			PROJECT	APPLICATION	FY201200)93		
			HOLIDAY	PARK RACQUET	BALL COURTS	3		
Type: Contact: Department: Fund:	Replacement Phil Thornbu Parks and Re 001	rg/5346 ecreation	Priority: Start Date: End Date: Est. Time:	3 Jan 2012 Jun 2012 1-11 Months	Address: City: State: Zip:	1300 E. Sunrise Fort Lauderdale FL 33304	Blvd.	
District: Description:		III IV nt of 4 racquetba ers with canvas a		liday Park. Constru	uction to includ	e courts, fencing,	metal halide lighti	ing
Justification: Project Fun	Facilities bu ding Source	uilt in 1964, needs (s):	s updating.					
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 TOTAL:		_	\$658,000 \$658,000				-	\$658,000 \$658,000
	get/Funding							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONTINGENCIES			\$111,525					\$111,525
CONSTRUCTION 6599			\$446,102					\$446,102
ENGINEERING FI 6534	EES		\$100,373					\$100,373
TOTAL			\$658,000					\$658,000
Comments: Impact On C	Dperating Bu	udget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



\$270,000

			PROJECT	APPLICATIO	N FY200801	151		
				HORTT PAF	RK			
Туре:	New		Priority:	3	Address:	1700 SW 14 Ct.		
Contact:	Terry Rynar	d/5804	Start Date:	Jun 2012	City:	Fort Lauderdale		
Department:	Parks and R	ecreation	End Date:	Mar 2013	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33311		
District:		🗆 III 🖉 IV						
Description:	building, ir	•	and signage. D	evelopment of th	•	nclude demolition bing, parking, and a	•	
Justification:	Entered int	to agreement wit	h Broward Cou	nty to develop the	e property within	5 years. Complet	on date March 2	013.
Project Fun	ding Source	e(s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$11,235	_	\$270,000				_	\$270,000

TOTAL: \$11,235 Comments: possible park impact fees available for construction P11418

Project Budget/Funding Use:

AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
TION							
\$11,235		\$270,000					\$270,000
\$11,235		\$270,000				_	\$270,000
s: In Operating Bud	dget:						
AVAILABLE \$						TO BE PROG.	5 YR TOTAL
							\$0
						_	\$0
7	AVAILABLE \$ TON \$11,235 \$11,235 \$11,235 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$11,000 \$11,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 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\$11,235 \$270,000 \$11,235 \$270,000 \$11,235 \$270,000 \$11,235 \$270,000 \$11,235 \$270,000 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235 \$11,235

\$270,000



			JININITEVE	RT TENNIS COUR	I RENOVATIO	110		
Гуре:	Rehab/Upgra	ade	Priority:	3	Address:	701 NE 12 Ave.		
Contact:	David Miller/	5351	Start Date:	Aug 2012	City:	Fort Lauderdale		
Department:	Parks and Re	ecreation	End Date:	Sep 2015	State:	FL		
und:	001		Est. Time:	3 Years	Zip:	33301		
District:	□I ☑ II							
Description:	11/12, 14/1	5 resurfacing 18	clay courts, re	pair drainage probl	em on the east	& west side of co	urts, 12/13, conve	ert
	the 3 existi	ng hard courts in	to clay courts v	vith sub-irrigation a	nd add lights.			
Justification:	Facility buil	t in 1997 - Clav c	ourts need res	surfacing every third	dvear Courts	are not used to th	eir notential as	
Justification.	•	•		d play must stop wi	•		•	
			•	g. Resurfacing las		a neavy rain the		
Project Fun				g. Resultating las	t done in 2000.			
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund								
331		\$100,000	\$356,000	_	\$100,000		_	\$556,000
TOTAL:		\$100,000	\$356,000		\$100,000			\$556,000
Comments:								
Project Bud	get/Funding	y Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599		\$90,000	\$241,356		\$90,000			\$421,356
CONTINGENCIES	;							
9950		\$10,000	\$60,339		\$10,000			\$80,339
ENGINEERING FI	EES							
6534			\$54,305					\$54,305
TOTAL		\$100,000	\$356,000		\$100,000			\$556,000
Comments: n	o engineering free	s for court resurfacing	g, dept. coordinate	S.				
mpact On C	Dperating Bu	udget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								•••
								\$0
TOTAL								\$0



			PROJE	CT APPLICATIO	ON 11082			
			MILLS I	POND PARK IMPR	OVEMENTS			
Type: Contact: Department: Fund: District: Description:	Construction	804 reation ☑ III □ IV of new prefabri		3 Dec 2012 Dec 2013 1 Year ' concession buildir ayground inside bal			renovations to	
Justification: Project Fund	We only have an office traile ding Source(s	er at the site.	ucture at this s	ite, not large enougl	n for current u	sers, aging facilities	8. We currently	rent
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$500,600					\$500,600
TOTAL:		_	\$500,600 \$500,600				-	\$500,600
Comments:								
Project Bud	get/Funding l	Jse:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERING F	EES							
6534			\$73,600					\$73,600
CONSTRUCTION								
6599			\$342,000					\$342,000
CONTINGENCIES	5		\$85,000					\$85.000
9950								\$85,000
TOTAL			\$500,600					\$500,600
Comments: Impact On C	Operating Buc	lget:						
ІМРАСТ	AVAILABLE \$	-					TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0 \$0
	o hudget impact							



			PROJECT	APPLICATION	FY201100	05		
		MILL	S POND PAR	KING, LAKE SIDE 8	RUGBY FIEL	D LIGHTS		
Туре:	New		Priority:	3	Address:	2201 NW 9 Ave		
Contact:	Terry Rynard/5	804	Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Parks and Rec	reation	End Date:	Dec 2013	State:	FL		
Fund:	001		Est. Time:	2 Years	Zip:	33311		
District:		ZIII □IV			-			
Description:			-	d park parking lot. I ts in parking lot, 12				I
Justification: Project Fun	Would like to ting Source(s		al lighting in the	e park.				
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$125,000	\$300,000	\$75,000			\$500,000
TOTAL:		-	\$125,000	\$300,000	\$75,000			\$500,000
Comments:			,	,	,			,
Project Bud	act/Eurodina I							
	gevrunding t	Jse:						
USAGE	AVAILABLE \$	Jse: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE CONSTRUCTION	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
	AVAILABLE \$		12/13 \$125,000	13/14 \$300,000	14/15 \$75,000	15/16	TO BE PROG.	5 YR TOTAL \$500,000
CONSTRUCTION	AVAILABLE \$					15/16	TO BE PROG.	
CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$	11/12	\$125,000	\$300,000	\$75,000	15/16	TO BE PROG.	\$500,000
CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$	11/12	\$125,000	\$300,000	\$75,000	15/16	TO BE PROG.	\$500,000
CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$	11/12 – Iget:	\$125,000 \$125,000	\$300,000 \$300,000	\$75,000 \$75,000			\$500,000 \$500,000
CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$	11/12 – Iget:	\$125,000 \$125,000	\$300,000 \$300,000	\$75,000 \$75,000			\$500,000 \$500,000

Comments: electricity costs, increased 5% per year



			PROJECT	APPLICATION	FY201200	94		
		OSS	WALD FENCI	NG, SECURITY &	GOLF COURS	E LIGHTS		
Туре:	Replacement	t	Priority:	3	Address:	2220 SW 21 Ave).	
Contact:	Terry Rynard	/5804	Start Date:	Jun 2012	City:	Fort Lauderdale		
Department:	Parks and Re	ecreation	End Date:	Dec 2012	State:	FL		
Fund:	001		Est. Time:	1-11 Months	Zip:	33311		
District:		🗹 III 🛛 IV						
Description:	Installation	of additional park	c security lighti	ng and perimeter f	encing to impro	ve park security.	Installation of golf	f
	course light	ing so the facility	can be used v	when it is dark.				
Justification:	Additional f	unding for securi	ty purposes.					
	nding Source	•						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fun 331	d	\$100,000	\$558,000					\$658,000
TOTAL:	_	\$100,000	\$558,000				_	\$658,000
Comments:		,	,					,
-	dget/Funding	•						
USAGE CONSTRUCTIO	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
	N	¢100.000	¢559.000					\$658 000
6599		\$100,000	\$558,000					\$658,000
TOTAL		\$100,000	\$558,000					\$658,000
Comments:								
Impact On	Operating Bu							
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Ope	rating Costs							
CHAR 30			\$15,000	\$15,750	\$16,537	\$17,365		\$64,652
TOTAL			\$15,000	\$15,750	\$16,537	\$17,365		\$64,652
Commontor	electric costs. 5% in	crease						

Comments: electric costs, 5% increase



		PROJECT APPLICATION FY20090018										
			OSSWALD PA	ARK/MERRITT C	OMMUNITY CEN	ITER						
Туре:	Rehab/Upgrad	le	Priority:	3	Address:	2220 NW 21 Ave	enue					
Contact:	David Miller/5	351	Start Date:	Oct 2011	City:	Fort Lauderdale						
Department:	Parks and Red	creation	End Date:	Jun 2013	State:	FL						
Fund:	001		Est. Time:	2 Years	Zip:	33311						
District:		III □IV										
Description:	equipment w	ith retractable s	creen and proj	ector. Renovatio	n existing buildin	e cabinets, Audio g for recreational ent and system fo	purposes, rubber	ized				
Justification: Project Fun	outdated. Re newly acquir	enovations would ed facility to be 20,000 in user fe	d greatly increation programmed a	ase training oppo	rtunities and wou	ection. Amenities a uld increase rental rea. Opportunities	revenues. This is	s a				
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL				
CIP - General Fund 331			\$90,000					\$90,000				
TOTAL:		_	\$90,000				-	\$90,000				
Comments:												
Project Bud	get/Funding	Use:										
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL				
CONSTRUCTION	1											
6599			\$90,000					\$90,000				
TOTAL			\$90,000				-	\$90,000				
Comments: Impact On Operating Budget:												
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL				
(Incr)./Dec Reven	nue (\$)											
revenue		\$(20,000)	\$(21,000)	\$(22,050)	\$(23,152)			\$(86,202)				
TOTAL		\$(20,000)	\$(21,000)	\$(22,050)	\$(23,152)			\$(86,202)				



			PROJECT	APPLICATION	FY200800	66			
			PAYROLL	SYSTEM PARKS	& RECREATIO	N			
Туре:	New		Priority:	3	Address:	1350 W. Broward	1350 W. Broward Boulevard		
Contact:	Terry Rynard/5	804	Start Date:	Oct 2011	City:	Fort Lauderdale			
Department:	Parks and Reci	reation	End Date:	Nov 2011	State:	FL			
Fund:	001		Est. Time:	1-11 Months	Zip:	33312			
District:]III ☑IV							
Description:	Purchase of k	RONOS comp	outerize payrol	system for the Pa	rks and Recrea	tion Dept.			
Justification: Project Fund	•	he Parks Divis		rent waysthis will Works Departmer			g payroll in the		
SOURCE A	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CIP - General Fund 331			\$80,000				_	\$80,000	
TOTAL:			\$80,000					\$80,000	
Comments:	aot/Eunding I								
	get/Funding L	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CONSTRUCTION	AVAILADLE Ø	1012	12/10	10/14	14/10	10/10	TO BE FROM.	STRICIAL	
6599			\$80,000					\$80,000	
TOTAL			\$80,000				_	\$80,000	
Comments: Impact On C	perating Bud	get:							
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL	
								\$0	
TOTAL							-	\$0	
Comments: N	o budget impact.								



CIP - General Fund 331

\$500,000

\$500,000

	PROJECT APPLICATION FY20090021										
POOL EQUIPMENT REPLACEMENTS											
Туре:	Rehab/Upgrade		Priority:	3	Address:	Citywide					
Contact:	David Miller/535	1	Start Date:	Jan 2011	City:	Fort Lauderdale					
Department:	Parks and Recre	eation	End Date:	Dec 2015	State:	FL					
Fund:	001		Est. Time:	4 Years	Zip:	Citywide					
District:	VI VII V	III 🗹 IV									
Description:	play pool appa		sprays) at 4		•	ater playgrounds. rs and pumps for p	Projects to replac	ing			
Justification: Project Fur	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			

\$125,000

\$125,000

\$125,000

\$125,000

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

\$125,000

Project Budget/Funding Use:

,								
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERIN	NG FEES							
6534	\$19,068		\$19,068	\$19,068	\$19,068	\$19,068		\$76,272
CONSTRUC	TION							
6599	\$84,746		\$84,746	\$84,746	\$84,746	\$84,746		\$338,984
CONTINGEN	ICIES							
9950	\$21,186		\$21,186	\$21,186	\$21,186	\$21,186		\$84,744
TOTAL	\$125,000		\$125,000	\$125,000	\$125,000	\$125,000		\$500,000
Comments	6:							

\$125,000

\$125,000

\$125,000

\$125,000

Impact On Operating Budget:

-		<u> </u>	<u> </u>		
IMPACT	AVAILA	BLE \$		TO BE PROG.	5 YR TOTAL
					\$0
TOTAL					\$0



			PROJECT	APPLICATION	N FY201201	08		
			PROPER	TY PURCHASE W	AVERLY ROAD	1		
Туре:	New		Priority:	2	Address:	1016 Waverly Ro	bad	
Contact:	Terry Rynard		Start Date:	Jun 2012	City:	Fort Lauderdale		
Department:	Parks and Rec	creation	End Date:	Sep 2012	State:	FL		
Fund:	001		Est. Time:	1-11 Months	Zip:	33312		
District:		∃III ⊠IV						
Description:	Purchase pro	operty at 1016 V	Vaverly Road.					
Justification: Project Fun		ute a minumum		•	n space, greenw	ays and commun	ity-based parks.	City
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	1		\$500,000					\$500,000
TOTAL:			\$500,000				-	\$500,000
Comments: A	Applying for Florida C	ommunities Trust G	rant to purchase,	total estimated cost \$	1,908,780. Request	ng City match of 25%.		
Project Bud	lget/Funding	Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
LAND ACQUISIT	ION							
6504			\$500,000					\$500,000
TOTAL			\$500,000				-	\$500,000
Comments: Impact On 0	Operating Bud	dget:						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Operation	ating Costs							
CHAR 30			\$75,000	\$78,750	\$82,688	\$86,822		\$323,260
TOTAL			\$75,000	\$78,750	\$82,688	\$86,822	_	\$323,260

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.



City of Fort Lauderdale Capital Improvement Program (CIP)

			PROJECT	APPLICATION	FY200800)68		
			RIVERLAND	MULTIPURPOSE	FIELD LIGHTI	NG		
Туре:	Rehab/Upgrad	е	Priority:	3	Address:	Address: 950 SW 27 Avenue		
Contact:	Terry Rynard/5	5804	Start Date:	Dec 2011	City:	Fort Lauderdale		
Department:	Parks and Rec	reation	End Date:	Jul 2012	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33312		
District:					•			
Description:	Installation of	f lighting on Riv	erland Park m	ultipurpose ball fiel	ld 150 yards x 1	50 yards light per	imeter.	
Justification:	The park can	not be used at	niaht due to th	e lack of lighting.				
	ding Source(
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund	1		\$486,500					\$486,500
TOTAL:		_	\$486,500				-	\$486,500
Comments:			+,					+100,000
	get/Funding	ايم						
		11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	•							
6599			\$486,500					\$486,500
TOTAL			\$486,500				-	\$486,500
Comments:								
Impact On (Operating Bud	dget:						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Oper	rating Costs							
CHAR 30			\$20,000	\$21,218	\$22,278	\$23,391		\$86,887
(Incr)./Dec Revei	nue (\$)							
revenue			\$(1,000)	\$(2,000)	\$(2,100)	\$(2,205)		\$(7,305)
TOTAL			\$19,000	\$19,218	\$20,178	\$21,186	-	\$79,582

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



			PROJECT	APPLICATION	N FY201002	38		
			RIVERLAND	PARK SENIOR	CITIZENS CENT	ER		
Type: Contact: Department: Fund: District: Description: Justification:	Construction of technology and Requested by c	ation II □ IV new Senior (social areas. ommunity for	There is curre		lity in the area e	950 SW 27 Ave Fort Lauderdale FL 33312 de classrooms, fitr xclusively for senio	•	
	ding Source(s):							
CIP - General Fund 331 TOTAL: Comments: ^{ble}	VAILABLE \$ ock grant funding not in get/Funding Us		12/13 \$1,500,000 \$1,500,000 0910	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,500,000 \$1,500,000
	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONTINGENCIES 9950 CONSTRUCTION	•		\$254,237					\$254,237
6599 ENGINEERING FE 6534	ES		\$1,016,949 \$228,814					\$1,016,949
TOTAL			\$1,500,000					\$1,500,000
Comments: Impact On C	perating Budg	et:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Person CHAR 10			\$60,000	\$60,000	\$60,000			\$180,000
Incr./(Dec.) Perso CHAR 20 Incr./(Dec.) Dept.			\$19,380	\$19,380	\$19,380			\$58,140
CHAR 60 Incr./(Dec.) Opera			\$75,000					\$75,000
CHAR 30 (Incr)./Dec Revent			\$45,000	\$47,250	\$49,613			\$141,863
revenue			\$(20,000)	\$(21,000)	\$(22,050)			\$(63,050)
TOTAL			\$179,380	\$105,630	\$106,943			\$391,953

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



		PROJECT	APPLICATIO	N FY200800	069
		RIV	ERWALK IMPR	OVEMENTS	
Туре:	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:					
Description:	Repair and Replacement or park. Renovations to include	•			erwalk Park which is a 18.2 acre linear
Justification:	Park was build with 1986 p.	arks bond mone	ey infrastructu	re is getting old a	nd is in need of renovations.

F oject Funding Source(s):

		· /						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General F 331	Fund \$234,428		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
TOTAL:	\$234,428		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
-	ourrent voor fundin	a \$150,000 in fund 245	vot but included in ¢	220 612 D11221				

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

Project Budget/Funding Use:

J								
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCT	TION							
6599	\$234,428		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
TOTAL	\$234,428		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
Comments	6:							

Impact On Operating Budget:

ІМРАСТ	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL		—	\$0

Comments: No budget impact.



			PROJECT	APPLICATION	FY200900)30		
			RIVE	ERWALK SOUTH P	AVILION			
Туре:	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 Recre	eation	End Date:	Mar 2014	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33301		
District:		III 🗹 IV						
Description:	Construct a pa	vilion at Riverw	alk South Pa	rk of similar size to	the existing st	ructures.		
Justification: Proiect Fund	pavilion would	be constructed er sections of Ri	later when fu	eliminated from the unding became ava contain similar pavi	lable. The ad	-	-	
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund								
331 TOTAL:				\$365,000 \$365,000			_	\$365,000 \$365,000
Comments:								
	get/Funding U	se:						
Project Bud	get/Funding U	Se: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Bud	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Budg	AVAILABLE \$		12/13	13/14 \$247,458	14/15	15/16	TO BE PROG.	5 YR TOTAL \$247,458
Project Bud USAGE A CONSTRUCTION	AVAILABLE \$		12/13	\$247,458	14/15	15/16	TO BE PROG.	\$247,458
Project Budg USAGE A CONSTRUCTION 6599	AVAILABLE \$		12/13		14/15	15/16	TO BE PROG.	
Project Bud USAGE A CONSTRUCTION 6599 ENGINEERING FE	AVAILABLE \$		12/13	\$247,458 \$55,678	14/15	15/16	TO BE PROG.	\$247,458
Project Bud USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534	AVAILABLE \$		12/13	\$247,458	14/15	15/16	TO BE PROG.	\$247,458
USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES	AVAILABLE \$		12/13	\$247,458 \$55,678	14/15	15/16	TO BE PROG.	\$247,458 \$55,678
Project Budy USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments:	AVAILABLE \$	11/12	12/13	\$247,458 \$55,678 \$61,864	14/15	15/16	TO BE PROG.	\$247,458 \$55,678 \$61,864
Project Bud USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	AVAILABLE \$	11/12	12/13	\$247,458 \$55,678 \$61,864	14/15	15/16	TO BE PROG.	\$247,458 \$55,678 \$61,864
Project Budy USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C IMPACT A Incr./(Dec.) Operation	AVAILABLE \$	11/12 get:		\$247,458 \$55,678 \$61,864 \$365,000				\$247,458 \$55,678 \$61,864 \$365,000 5 YR TOTAL
Project Budy USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	AVAILABLE \$	11/12 get:		\$247,458 \$55,678 \$61,864 \$365,000				\$247,458 \$55,678 \$61,864 \$365,000

_ _ _

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



			SNYD	DER PARK IMPRO	VEMENTS			
	Rehab/Upgrade		Priority:	3	Address:	3299 SW 4th Ave	2	
Type: Contact:	Terry Rynard/5804		Start Date:	Dec 2011		Fort Lauderdale		
	Parks and Recreation			Dec 2015	City:	FL		
Department:			End Date:		State:			
Fund:	001		Est. Time:	4 Years	Zip:	33315		
District:								
Description:	11/12 construction a			•				
	reconstruction, 12/13				•	•		
	renovations including	g electrica	l, structural,	and plumbing, year	13/14 and 14/	15 administration	building renovati	ons.
Justification:	Snyder Park is a 92	acre facili	hy built in 197	70's and 1080's. Th	is is an aning f	acility and in need	of renovations a	bd
Justineation.	repairs. We are curre		-			acinty and in field		iu iu
Project Fun	ding Source(s):	entry using		estioon at the dog	park area			
-	• • • •	44/40	10/10	12/14	14/15	45/46	70 05 0000	
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
2	AVAILABLE \$	11/12	12/13 \$300,000	13/14 \$300,000	14/15 \$300,000	15/16 \$300,000	TO BE PROG.	5 YR TOTAL \$1,200,000
SOURCE CIP - General Fund	AVAILABLE \$	11/12					TO BE PROG.	
SOURCE CIP - General Func 331	AVAILABLE \$	11/12	\$300,000	\$300,000	\$300,000	\$300,000	TO BE PROG.	\$1,200,000
SOURCE CIP - General Func 331 TOTAL: Comments:	AVAILABLE \$		\$300,000	\$300,000	\$300,000	\$300,000	TO BE PROG.	\$1,200,000
SOURCE <i>CIP - General Func</i> 331 TOTAL: Comments: Project Buc	AVAILABLE \$		\$300,000 \$300,000	\$300,000 \$300,000	\$300,000 \$300,000	\$300,000 \$300,000		\$1,200,000 \$1,200,000
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE	AVAILABLE \$ Iget/Funding Use: AVAILABLE \$	11/12	\$300,000	\$300,000	\$300,000	\$300,000	TO BE PROG.	\$1,200,000 \$1,200,000
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE CONSTRUCTION	AVAILABLE \$ Iget/Funding Use: AVAILABLE \$		\$300,000 \$300,000	\$300,000 \$300,000 13/14	\$300,000 \$300,000 14/15	\$300,000 \$300,000 15/16		\$1,200,000 \$1,200,000 5 YR TOTAL
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE	AVAILABLE \$ Iget/Funding Use: AVAILABLE \$		\$300,000 \$300,000	\$300,000 \$300,000	\$300,000 \$300,000	\$300,000 \$300,000		\$1,200,000
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE CONSTRUCTION	AVAILABLE \$ Iget/Funding Use: AVAILABLE \$		\$300,000 \$300,000	\$300,000 \$300,000 13/14	\$300,000 \$300,000 14/15	\$300,000 \$300,000 15/16		\$1,200,000 \$1,200,000 5 YR TOTAL
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE CONSTRUCTION 6599	AVAILABLE \$ Iget/Funding Use: AVAILABLE \$		\$300,000 \$300,000 12/13 \$300,000	\$300,000 \$300,000 13/14 \$300,000	\$300,000 \$300,000 14/15 \$300,000	\$300,000 \$300,000 15/16 \$300,000		\$1,200,000 \$1,200,000 5 YR TOTAL \$1,200,000
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$		\$300,000 \$300,000 12/13 \$300,000	\$300,000 \$300,000 13/14 \$300,000	\$300,000 \$300,000 14/15 \$300,000	\$300,000 \$300,000 15/16 \$300,000		\$1,200,000 \$1,200,000 5 YR TOTAL \$1,200,000
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On (AVAILABLE \$		\$300,000 \$300,000 12/13 \$300,000	\$300,000 \$300,000 13/14 \$300,000	\$300,000 \$300,000 14/15 \$300,000	\$300,000 \$300,000 15/16 \$300,000	TO BE PROG.	\$1,200,000 \$1,200,000 5 YR TOTAL \$1,200,000 \$1,200,000
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$		\$300,000 \$300,000 12/13 \$300,000	\$300,000 \$300,000 13/14 \$300,000	\$300,000 \$300,000 14/15 \$300,000	\$300,000 \$300,000 15/16 \$300,000		\$1,200,000 \$1,200,000 5 YR TOTAL \$1,200,000 \$1,200,000
SOURCE CIP - General Func 331 TOTAL: Comments: Project Buc USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On (AVAILABLE \$		\$300,000 \$300,000 12/13 \$300,000	\$300,000 \$300,000 13/14 \$300,000	\$300,000 \$300,000 14/15 \$300,000	\$300,000 \$300,000 15/16 \$300,000	TO BE PROG.	\$1,200,000 \$1,200,000 5 YR TOTAL \$1,200,000

Comments: No budget impact.



Contact: Terry Rynard/5804 Start Date: Jan 2009 City: Fort Lauderdale Department: Parks and Recreation End Date: May 2014 State: FL Pund: 001 Est. Time: 5 Years Zip: 33309 District: I I I I I I I I I I I I I I I I I I I				PROJE		ON 11015			
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 IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII					WARBLER WETL	ANDS			
Fund: 001 Est. Time: 5 Years Zip: 33309 District: I II II IV 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): s360,000 \$350,000 Source AvaiLABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL (2P- General Fundition: \$300,787 \$350,000 \$350,000 \$350,000 \$350,000 Comments: Project Budget/Funding Use: \$311 15/16 TO BE PROG. \$ YR TOTAL EngineEring Fees 6534 \$ 45,883 \$ 53,390 \$ 53,390 \$ 53,390 \$ \$ 237,288 \$ \$ 237,288 \$ \$ 237,288 \$ \$ \$ 237,288 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Type: Contact:	Terry Ryna	ard/5804	Start Date:	Jan 2009	City:	Fort Lauderdale		
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 CIP - ceneral Fund 31 \$300,787 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$50,320 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$50,322 \$50,322 \$50,322 \$50,322 \$50,322 \$50,322 \$50,322 \$50,322 \$50,300 \$50,300 \$50,300 \$50,300 \$50,300 \$50,300 \$50,300 \$50,300 \$50,300 \$50,300 \$50,300,00 \$50,300 \$50,30	Department: Fund: District:	001			-				
SOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CIP - General Fund 331 \$300,787 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$50,911 \$51/15 TO BE PROG. 5 YR TOTAL \$659 \$203,923 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$50,981 \$59,322 \$59,322 \$59,322 \$59,322 \$59,322 \$59,322 \$59,322 \$59,322 \$59,322 \$50,900 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,00	Description: Justification:	County a	greement	nt with county	to maintain area a	nd install board	lwalk through the r	natural area.	
Construction Initial and the form t		-		40/40	42/44	4 4/4 5	45/40		
TOTAL: \$300,787 \$350,000 \$3300,787 \$3300,787 \$3300,787 \$3300,787 \$3300,000 \$3300,000 \$3300,000 \$3300,000 \$3300,000 \$3300,000 \$3300,000 \$3300,000 \$3300,000 \$50,787 \$50,830 \$53,390 \$53,390 \$53,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,390 \$533,50,300 \$533,50,300 \$533,50,3	CIP - General Fund	·	11/12		13/14	14/15	15/16	TO BE PROG.	
Project Budget/Funding Use: USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL ENGINEERING FEES 6534 \$45,883 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$53,390 \$59,322 \$53,390 \$53,390 \$59,322 \$53,390 \$59,322 \$59,322 \$59,322 \$53,300 \$559,322 \$53,300 \$53,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,000 \$3350,0	TOTAL:								\$350,000
USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL ENGINEERING FEES 6534 \$45,883 \$53,390 \$53,390 \$53,390 6534 \$45,883 \$53,390 \$53,390 \$53,390 \$53,390 CONSTRUCTION 6599 \$203,923 \$237,288 \$237,288 \$237,288 CONTINGENCIES 9950 \$50,981 \$59,322 \$59,322 \$59,322 TOTAL \$300,787 \$350,000 \$350,000 \$350,000 Comments: additional funding required for boardwalk development Impact On Operating Budget: TO BE PROG. \$ YR TOTAL IMPACT AVAILABLE \$ TO BE PROG. \$ YR TOTAL \$ 30	Comments:								
ENGINEERING FEES 6534 \$45,883 \$53,390 \$53,390 CONSTRUCTION 559 \$203,923 \$237,288 \$237,288 CONTINGENCIES 9950 \$50,981 \$59,322 \$59,322 TOTAL \$300,787 \$350,000 \$350,000 Comments: additional funding required for boardwalk development \$350,000 Impact On Operating Budget: TO BE PROG. 5 YR TOTAL	Project Budg	get/Fundir	ng Use:						
CONSTRUCTION 6599 \$203,923 \$237,288 6599 \$203,923 \$237,288 CONTINGENCIES 9950 \$50,981 \$59,322 TOTAL \$300,787 \$350,000 Comments: additional funding required for boardwalk development Impact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0		•	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
6599 \$203,923 \$237,288 \$237,288 CONTINGENCIES 9950 \$50,981 \$59,322 \$59,322 TOTAL \$300,787 \$350,000 \$350,000 Comments: additional funding required for boardwalk development \$350,000 Impact On Operating Budget: TO BE PROG. 5 YR TOTAL	6534	\$45,883		\$53,390					\$53,390
9950 \$50,981 \$59,322 \$59,322 TOTAL \$300,787 \$350,000 \$350,000 Comments: additional funding required for boardwalk development \$350,000 Impact On Operating Budget: TO BE PROG. 5 YR TOTAL IMPACT AVAILABLE \$ TO BE PROG. \$00		\$203,923		\$237,288					\$237,288
Comments: additional funding required for boardwalk development Impact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0	CONTINGENCIES 9950			\$59,322					\$59,322
Impact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0	TOTAL	\$300,787		\$350,000					\$350,000
\$0	oonnichts.			development					
	ІМРАСТ А	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
TOTAL \$0									\$0
	TOTAL								\$0

Comments: none



			PROJECT	APPLICATIO	N FY200800	74		
			WA	ARFIELD PARK I	IGHTING			
Type: Contact: Department: Fund: District:	New David Miller /5351 Parks and Recreati 001	on	Priority: Start Date: End Date: Est. Time:	3 May 2012 Sep 2012 1-11 Months	Address: City: State: Zip:	1000 N. Andrew Fort Lauderdale FL 33301	s Ave.	
Description:	11/12 Light multi- court surface area	purpose fie a. 12/13 c	onvert open sp	pace to multi field	space.			
Justification: Project Fund	City does not hav Basketball court is ding Source(s):	•	•		articipants comn	nunity will have m	ore use of the fac	ility.
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 TOTAL:		_	\$475,700 \$475,700				-	\$475,700 \$475,700
Comments: Project Bud	get/Funding Use	:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599			\$475,700					\$475,700
TOTAL			\$475,700					\$475,700
Comments: Impact On C	Operating Budget	::						
ІМРАСТ	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Opera	ting Costs							
CHAR 30			\$10,609	\$11,139	\$11,695	\$12,279		\$45,722
TOTAL			\$10,609	\$11,139	\$11,695	\$12,279		\$45,722

Comments: Electricity 5% increase each year



				APPLICATION -		-		
			WATER S	PRAY PARK AT HO		K		
Туре:	New		Priority:	3	Address:	Citywide		
Contact:	David Miller /535	1	Start Date:	Jan 2013	City:	Fort Lauderdale		
Department:	Parks and Recrea	ation	End Date:	Jul 2014	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	Citywide		
District:		II 🗌 IV						
Description:	Design and insta	all interactive	spray park at	Holiday Park, the o	nly major parl	k without any aqua	tic amenities.	
Justification:	Water enrav par	rke are one of	the most por	oular & cost effective	activities in t	he industry Thou	provide aquatic	
Justification.	based activities				activities in ti	ne muusuy. mey	provide aqualic	
Project Fun	ding Source(s):		nuonai person					
_	• • • •	11/12	12/13	13/14	14/15	15/16		
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
331			\$300,000					\$300,000
001			1 ,					\$300,000
TOTAL:			\$300,000					\$300,000 \$300,000
TOTAL: Comments:	aet/Fundina Us							
TOTAL: Comments: Project Bud	get/Funding Us		\$300,000	13/14	14/15	15/16		\$300,000
TOTAL: Comments: Project Bud	AVAILABLE \$	e: 11/12		13/14	14/15	15/16	TO BE PROG.	
TOTAL: Comments: Project Bud	AVAILABLE \$		\$300,000	13/14	14/15	15/16	TO BE PROG.	\$300,000 5 YR TOTAL
TOTAL: Comments: Project Bud USAGE CONTINGENCIES 9950	AVAILABLE \$		\$300,000	13/14	14/15	15/16	TO BE PROG.	\$300,000
TOTAL: Comments: Project Bud USAGE CONTINGENCIES 9950 ENGINEERING FL	AVAILABLE \$		\$300,000 12/13 \$50,847	13/14	14/15	15/16	TO BE PROG.	\$300,000 5 YR TOTAL \$50,847
TOTAL: Comments: Project Bud USAGE CONTINGENCIES 9950 ENGINEERING FL 6534	AVAILABLE \$		\$300,000	13/14	14/15	15/16	TO BE PROG.	\$300,000 5 YR TOTAL
TOTAL: Comments: Project Bud USAGE CONTINGENCIES 9950 ENGINEERING FL 6534 CONSTRUCTION	AVAILABLE \$		\$300,000 12/13 \$50,847 \$45,763	13/14	14/15	15/16	TO BE PROG.	\$300,000 5 YR TOTAL \$50,847 \$45,763
TOTAL: Comments: Project Bud USAGE CONTINGENCIES 9950 ENGINEERING FL 6534	AVAILABLE \$		\$300,000 12/13 \$50,847	13/14	14/15	15/16	TO BE PROG.	\$300,000 5 YR TOTAL \$50,847

Impact On Operating Budget:

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

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

Planning and Zoning





			PROJECT	APPLICATION	I FY201201	09		
		RIVER	WALK DISTR	CT PLAN - STRA	NAHAN LANDI	NG / SMOK		
Туре:	New		Priority:	2	Address:	Riverwalk		
Contact:	Jenni Morejon		Start Date:	Jan 2012	City:	Fort Lauderdale		
Department:	Planning & Zoning		End Date:	Dec 2016	State:	FL		
Fund:	001		Est. Time:	4 Years	Zip:	33301		
District:		I IV						
Description:	Includes a Smoke Improvements.	er Park-Lau	ıra Ward Ferry	Boat Connection,	Smoker Park L	ighting, Landscap	ing and Park	
Justification:	•		•	Riverwalk District, talization of the Riv		•	nd seasons of the	3
Project Fun	ding Source(s):							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331				\$275,000				\$275,000
TOTAL:				\$275,000			-	\$275,000
Comments: C	IP review process membe	rs moved the	\$45K from this pro	pject to FY20120111				
Proiect Bud	get/Funding Use	:						
_	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599				\$275,000				\$275,000
TOTAL				\$275,000				\$275,000
Comments: Impact On C	Dperating Budge	t:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0 \$0

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	FY201201	12		
				DISTRICT PLAN I				
Туре:	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:		🗹 IV			•			
Description:	160 heavy duty mo banners. Bridge ir bridges (SW 4th A three vehicular brid	mprovemei ve, Andrev	nts include ad	ding electrical capa	acity for art/ligh	t installations at ea	ach of four major	C
Justification: Proiect Fun	To establish a dyn year thereby stimu ding Source(s):		•			•	nd seasons of the	9
_	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331		\$0	\$124,000	\$50,000	\$771,000	\$50,000		\$995,000
TOTAL:		\$0	\$124,000	\$50,000	\$771,000	\$50,000		\$995,000
comments.	CIP review process members Iget/Funding Use:		he 2011/12 reque	est for \$60K.				
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	I							
6599		\$0	\$124,000	\$50,000	\$771,000	\$50,000		\$995,000
TOTAL		\$0	\$124,000	\$50,000	\$771,000	\$50,000		\$995,000
Comments: Impact On (Operating Budget:	:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAI \$0

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



			PROJECT	APPLICATION	FY201201	32		
		AN	DREWS AVE	NUE STREETSCA	PE IMPROVE	MENTS		
Туре:	New		Priority:	2	Address:	Andrews 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:		☑ IV						
Description:	From the FEC Rai sidewalks, shade					lude: underground	utilities, wide	
Justification:	Implementing Con friendly environme	•	proved Dowr	ntown Masterplan I	Design Guidelir	es to create a peo	lestrian and trans	it
Project Fun	ding Source(s):							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331				\$10,400,000				\$10,400,000
TOTAL:				\$10,400,000			—	\$10,400,000
Comments:								
Project Bud	lget/Funding Use:							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1							
6599				\$10,400,000				\$10,400,000
TOTAL				\$10,400,000			_	\$10,400,000
Comments: Impact On C	Operating Budget	:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



		PROJECT	APPLICATIO	N FY201201	30		
		BROWARD BOUL	EVARD STREET	SCAPE IMPROV	EMENTS		
Туре:	New	Priority:	2	Address:	Broward Bouleva	ard	
Contact:	Ella Parker	Start Date:	Oct 2013	City:	Fort Lauderdale		
Department:	Planning & Zoning	End Date:	Sep 2014	State:	FL		
Fund:	001	Est. Time:	1 Year	Zip:	33301		
District:		☑ IV					
Description:	From West 7th Aven underground utilities	ue to US-1. Lane rec	onfiguration, wide	r sidewalks, enh	anced landscapin	g, improved lighti	ng,
Justification:		nission approved Down . Create a well define		•		lestrian and trans	it
Project Fun	ding Source(s):		o y				
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
TOTAL:				\$5,200,000		_	\$5,200,000
Comments:							
Project Bud	get/Funding Use:						
USAGE	AVAILABLE \$	11/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION							
6599				\$5,200,000			\$5,200,000
TOTAL				\$5,200,000			\$5,200,000
Comments: Impact On C	Operating Budget:						
ІМРАСТ	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
							••
TOTAL							\$0
	lo impact to operating budget						\$0



Contact: Ella Parker Start Date: Oct 2015 City: Fort Lauderdale Department: Planning & Zoning End Date: Sep 2016 State: FL Department: Planning & Zoning End Date: Sep 2016 State: FL Fund: 001 Est. Time: 1 Year Zip: 33301 District: I I I III III III III III III III III				PROJECT	APPLICATION	FY201201	33		
Contact: Ella Parker Start Date: Oct 2015 City: Fort Lauderdale Department: Planning & Zoning End Date: Sep 2016 State: FL Pund: 001 Est. Time: 1 Year Zip: 33301 District: I I III IV IV Provide 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. Dustrict: 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 Comments: S11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Comments: Impact AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 To BE PROG. \$ YR TOTAL Comments: Impact On Operating Budget: Impact On Operating Budget: Impact On Operating Budget: S YR TOTAL \$0			NE	E/SE 3 AVEN	UE STREETSCAF	E IMPROVEM	ENTS		
Department: Planning & Zoning End Date: Sep 2016 State: FL Fund: 001 Est. Time: 1 Year Zip: 33301 District: I I III 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. Dustrification: 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 C/P - General Funding Sittl,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 C/D - General Funding Use: Sittl,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Comments: Sittl,60	Туре:	New		Priority:	2	Address:	NE/SE 3 Avenue	Э	
Fund: 001 Est. Time: 1 Year Zip: 33301 District: I II III 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 Comments: s11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Comments: s11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Construction s11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Comments: s11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Comments: s11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Comments: mpact On Operating Budget: s11,600,000 \$11,600,000 \$11,600,000 \$1	Contact:	Ella Parker		Start Date:	Oct 2015	City:	Fort Lauderdale		
District: I III III III III III III III III III	Department:	Planning & Zoning	1	End Date:	Sep 2016	State:	FL		
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 source AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 To BE PROG. 5 YR TOTAL C/P- General Fund	Fund:	001		Est. Time:	1 Year	Zip:	33301		
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 C/P - General Fund 331 S11,600,000 S11,600,000 S11,600,000 Comments: Project Budget/Funding Use: USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION ESSOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION ESSOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL COMSTRUCTION ESSOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL COMSTRUCTION ESSOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL COMSTRUCTION ESSOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL COMSTRUCTION ESSOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL COMSTRUCTION ESSOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL COMSTRUCTION ESSOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL COMSTRUCTION ESSOURCE SUBJECT SUB	District:		I 🗹 IV						
Interview of a straight of the property of the prop	Description:				•		lude: underground	d utilities, wide	
SOURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CIP - General Fund 331 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 <td< td=""><td>Justification:</td><td>friendly environm</td><td></td><td>proved Dowr</td><td>town Masterplan [</td><td>Design Guidelir</td><td>es to create a peo</td><td>destrian and trans</td><td>sit</td></td<>	Justification:	friendly environm		proved Dowr	town Masterplan [Design Guidelir	es to create a peo	destrian and trans	sit
CIP - General Fund 331 \$11,600,000 \$11,600,000 TOTAL: \$11,600,000 \$11,600,000 Comments: Project Budget/Funding Use: \$11,600,000 USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 TOTAL \$11,600,000 \$11,600,000 \$11,600,000 TOTAL \$11,600,000 \$11,600,000 TOTAL \$11,600,000 \$11,600,000 TOTAL \$11,600,000 \$11,600,000 TOTAL \$11,600,000 \$11,600,000 Comments: mpact On Operating Budget: TO BE PROG. \$ YR TOTAL IMPACT AVAILABLE \$ TO BE PROG. \$ YR TOTAL \$0 TOTAL \$ 10,600,000 \$ 11,600,000	Project Fun	ding Source(s):							
331 \$11,600,000 \$11,600,000 TOTAL: \$11,600,000 \$11,600,000 Comments: Project Budget/Funding Use: \$11,600,000 USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 TOTAL \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Comments: \$11,600,000 \$11,600,000 \$11,600,000 Comments: \$11,600,000 \$11,600,000 \$11,600,000 IMPACT AVAILABLE \$ TO BE PROG. \$ YR TOTAL \$ TOTAL \$ TO BE PROG. \$ YR TOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
TOTAL: \$11,600,000 \$11,600,000 Comments: Project Budget/Funding Use:	CIP - General Fund 331						\$11 600 000		\$11 600 000
Project Budget/Funding Use: USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 TOTAL \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 Comments: mpact On Operating Budget: TO BE PROG. 5 YR TOTAL IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0 TOTAL \$0	TOTAL:							-	
USAGE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL construction \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,00	Comments:								
CONSTRUCTION 6599 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000 \$11,600,000	Project Bud	get/Funding Use	ə:						
6599 \$11,600,000 \$11,600,000 TOTAL \$11,600,000 \$11,600,000 Comments: Impact On Operating Budget: TO BE PROG. \$ YR TOTAL IMPACT AVAILABLE \$ TO BE PROG. \$ YR TOTAL TOTAL \$0 \$0 \$ 0	USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
TOTAL \$11,600,000 \$11,600,000 Comments: Impact On Operating Budget: Impact On Operating Budget: TO BE PROG. 5 YR TOTAL IMPACT AVAILABLE \$ \$0 TOTAL \$0	CONSTRUCTION	1							
Comments: Impact On Operating Budget: IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL TOTAL \$0	6599						\$11,600,000		\$11,600,000
IMPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL	TOTAL						\$11,600,000	-	\$11,600,000
\$0 TOTAL \$0	Comments: Impact On C	Operating Budge	et:						
TOTAL \$0	IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
TOTAL \$0									
•••									\$0
	TOTAL								\$0



			PROJECT	APPLICATIO	N FY201201	11		
		R	IVERWALK [DISTRICT PLAN	- ESPLANADE F	PARK		
Туре:	New		Priority:	2	Address:	Riverwalk		
Contact:	Jenni Morejon		Start Date:	Jan 2012	City:	Fort Lauderdale		
Department:	Planning & Zonir	ng	End Date:	Sep 2015	State:	FL		
Fund:	001		Est. Time:	3 Years	Zip:	33301		
District:		III 🗹 IV						
Description:	terraced lawn, a	add trees, add m of a movabl	outdoor seat e floating sta	ing, remove exist ge, extend SW 5tl	ing restroom bui	emove some vege lding and sundial, W 2nd Street alor	expand performa	nce
Justification:	year thereby st	imulating the e	•	RIverwalk District talization of the R		times of the day a	and seasons of the	e
	ding Source(s)		40/40			45/40		
SOURCE CIP - General Fund	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
331			\$183,000			\$845,000		\$1,028,000
TOTAL:			\$183,000			\$845,000		\$1,028,000
Comments: C	CIP review process mem	bers moved the \$	45K from FY201	20109 to this project				
Project Bud	lget/Funding Us	se:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599			\$183,000			\$845,000		\$1,028,000
TOTAL			\$183,000			\$845,000		\$1,028,000
Comments: Impact On (Operating Budg	et:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0

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



			PROJECT	APPLICATION	N FY201201	10		
		RIVERV	VALK DISTRI	CT PLAN - HUIZI	ENGA PLAZA &	ANDREWS		
Туре:	New		Priority:	2	Address:	Riverwalk		
Contact:	Jenni Morejon		Start Date:	Jan 2014	City:	Fort Lauderdale		
Department:	Planning & Zon	ing	End Date:	Dec 2016	State:	FL		
Fund:	001		Est. Time:	2 Years	Zip:	33301		
District:		III 🗹 IV						
Description:	Expanded cro	sswalk to the M	luseum of Art	, outdoor cafe sea	ating area, inforn	nal pedestrian pat	hs, playground,	
	expanded land	dscaping for Hu	izenga Plaza	. Renovation to S	South Andrews A	venue Bridge peo	lestrian ramps.	
	Andrews Aver	nue Bridge infill	development	. Courthouse Ma	rket utility upgra	des to parking lot.		
Justification:	To establish a	dynamic new i	mage for the	Riverwalk District	activated at all	times of the day a	ind seasons of the	e
ouctinoution.		•	-	talization of the R		•		0
Proiect Fun	ding Source(s	U U						
	AVAILABLE \$, 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	1		\$97,000	\$400,000	\$904,000			\$1,401,000
TOTAL:			\$97,000	\$400,000	\$904,000		_	\$1,401,000
Comments:								
Project Bud	lget/Funding U	lse:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	I							
6599			\$97,000	\$400,000	\$904,000			\$1,401,000
TOTAL			\$97,000	\$400,000	\$904,000			\$1,401,000
Comments:								
Impact On 0	Operating Bud	get:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0

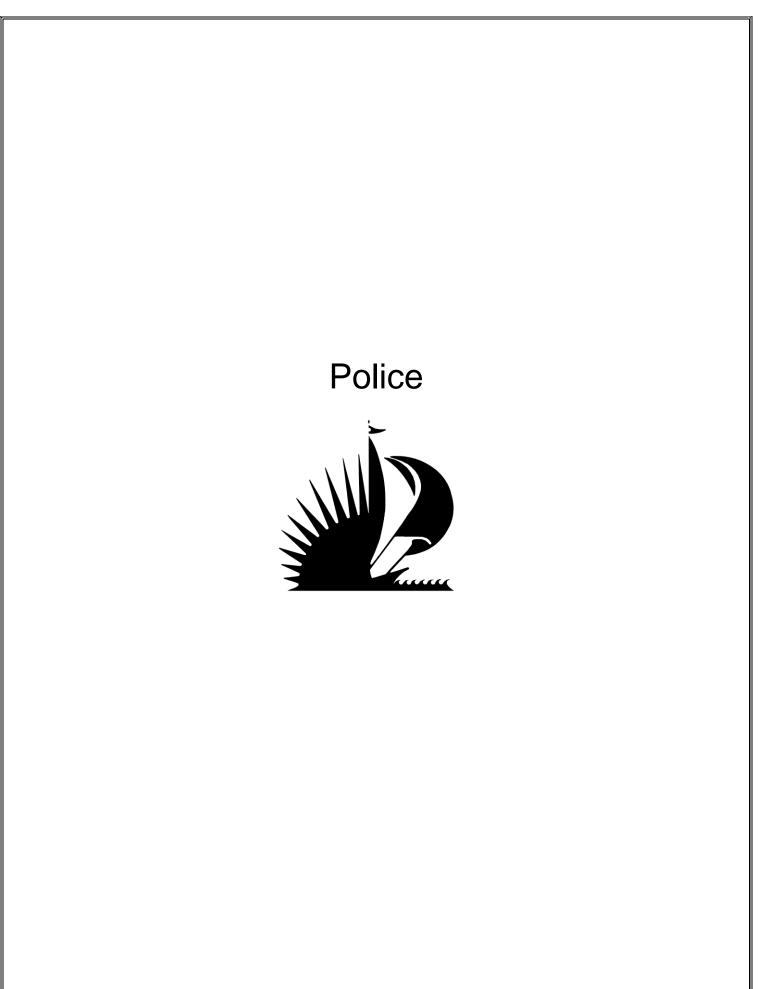
_ _ _ _ _ _

Comments:



			PROJECT	APPLICATION	I FY201201	31		
			SE/SW 6 ST	STREETSCAPE	IMPROVEMEN	rs		
Туре:	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:		🗹 IV						
Description:	From SW 4 Avenu trees in grates, on-		•		clude: undergrou	und utilities, wide s	sidewalks, shade	
Justification:	Implementing Com friendly environme		pproved Dowr	ntown Masterplan	Design Guidelin	es to create a peo	lestrian and trans	sit
Project Fun	ding Source(s):							
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331					\$3,000,000			\$3,000,000
TOTAL:				-	\$3,000,000			\$3,000,000
Comments:								
Project Bud	get/Funding Use:							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1							
6599					\$3,000,000			\$3,000,000
TOTAL				-	\$3,000,000			\$3,000,000
Comments: Impact On 0	Operating Budget:							
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0
Commontor N	lo impact to operating budge	21						







CIP - General Fund \$357,500 \$214,500 \$477,500 \$1,049,500 331 \$357,500 \$214,500 \$477,500 \$1,049,500				PROJECT	APPLICATIO	N FY200801	169				
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 I III III 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 FIr 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 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. \$ YR TOT			P		AC (TO INCLUDE	COMPUTER RO	DOMS)				
Department: Police End Date: Sep 2014 State: FL Fund: 001 Est. Time: 3 Years Zip: 33312 District: □ I □ II □ II □ II □ 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 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 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 systems. The first floor A/C unit has already failed and is in need of immediate replacement. Project Funding Source(s): \$200 \$214,500 \$477,500 \$1,049,500	Туре:	Replacement		Priority:	1	Address:	1300 W. Browar	d Blvd.			
Fund: 001 Est. Time: 3 Years Zip: 33312 District: I II III IV 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 FIr 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 catostrpohic computer server failure could occur impacting the police department's 911 communications center and all related emergency communications for both police anf fire. The current unit was installed in 2004, and is insufficient for a computer room cooling system. The 911 Communications Senter and all related emergency communications for both police and telecommunications systems. The first floor A/C unit has already failed and is in need of immediate replacement. Project Funding Source(s): SURCE AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. \$ YR TOTA \$ 337,500 \$ 214,500 \$ 477,500 \$ 10,049,500	Contact:	Lieutenant Robe	ert Dietrich	Start Date:	Oct 2011	City:	Fort Lauderdale				
District: I II III IIII IIII III IIII IIII IIII IIII IIII IIII IIII IIII IIIIIIIIIIIIII	Department:	Police		End Date:	Sep 2014	State:	FL				
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 FIr 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 catostrpohic 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 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. \$ YR TOTA \$357,500 \$214,500 \$477,500 \$477,500	Fund:	001		Est. Time:	3 Years	Zip:	33312				
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 FIr 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 catostrpohic 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. \$ YR TOTA \$ 3557,500 \$ 214,500 \$ 477,500	District:		III 🗹 IV								
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 catostrpohic 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 TOTA \$357,500 \$214,500 \$477,500 \$477,500 \$11,049,500	Description:	two (2) compu (2) large pneu	wo (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 34).								
CIP - General Fund \$357,500 \$214,500 \$477,500 \$1,049,500		AC unit has fa replacement. T unit. When the department's s current unit wa Communicatio telecommunica	led and has b The 911 Comm se A/C units fa 11 communic is installed in 2 ns Center and ations systems	een deemed u nunications Ce ail, a catostrpo ations center a 2004, and is in 1 1st floor com	Inservicable by P enter Computer R ohic computer ser and all related em nsufficient for a co puter room requir	ublic Works. The coom doesn't hav ver failure could nergency commu- omputer room co- res A/C designed	is unit is in need o ve an industrial-gra occur impacting th nications for both oling system. The I specifically for co	f immediate ade air-conditionir ne police police anf fire. Th 911 omputer and	ng		
331 \$357,500 \$214,500 \$477,500 \$1,049,500	SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
				¢257 500	\$214 500	¢477.500			¢1.040.500		
	TOTAL:			\$357,500 \$357,500	\$214,500 \$214,500	\$477,500		-	\$1,049,500		

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
CONTINGENO	CIES							
9950			\$62,500	\$37,500	\$62,500			\$162,500
ENGINEERIN	G FEES							
6534			\$45,000	\$27,000	\$45,000			\$117,000
EQUIPMENT I	PURCHASES							
6564			\$250,000	\$150,000	\$370,000			\$770,000
TOTAL			\$357,500	\$214,500	\$477,500			\$1,049,500

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 \$ T(O BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0
Commonto	• No impact on operating budget *** The Police HO is staffed and operational 24, hours per day. 7 days per week, It houses the p	ublic safety	

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	APPLICATIO	N FY20080	183
	PUBL	IC SAFETY V	OICE & DATA C	OMMUNICATION	IS SYSTEM
Туре:	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:					
Description:	operates an 800 MHz Motor departments. In addition, the Oakland Park and Wilton Ma agencies to effectively perfor system allows local governm operational and reliable radi	ola Trunked R e radio system anors. This pro- rm their duties nent entities to o system for d tween first resp	adio system which is utilized by oth oject seeks to ensist while safeguard o continue servicin aily use but, enhi- conders relying o	ch is utilized by P er entities such a sure reliable com ing life and prope ng the general pu ance interoperab	tions System. The City owns and Police, Fire and local government as the Cities of Pompano Beach, munications and allow public safety erty. Additionally, the communications ublic. It will not only ensure an ility with other agencies and eliminate cations. The modernization of the
Justification:	The radio communications	system is 19 ye	ears old and vario	ous critical compo	onents 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
CIP - General F 331	Fund		\$5,500,000	\$5,500,000	\$5,500,000	\$4,000,000		\$20,500,000
TOTAL:		-	\$5,500,000	\$5,500,000	\$5,500,000	\$4,000,000	-	\$20,500,000

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
EQUIPMENT	PURCHASES							
6564			\$5,500,000	\$5,500,000	\$5,500,000	\$4,000,000		\$20,500,000
TOTAL			\$5,500,000	\$5,500,000	\$5,500,000	\$4,000,000		\$20,500,000
Commonte	If Eiscal Year 2013/14	& 2014/15 are com	hined the project co	ost can result in subst	tantial saving to the (City.		

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
TOTAL			\$0

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



\$0

\$0

		POLICE	SECURITY CAM	ERA SYSTEM			
уре:	New	Priority:	1	Address:	1300 W Broward	l Blvd	
contact:	Lieutenant Robert Dietrich	Start Date:	Oct 2011	City:	Fort Lauderdale		
epartment:	Police	End Date:	Sep 2012	State:	FL		
und:	001	Est. Time:	1 Year	Zip:	33312		
istrict:							
escription:	This request provides for the system. The initial impleme volume traffic areas and larg monitor the cameras at polic	ntation provide	ed for re-locatable on pedestrian areas	cameras to cove . Subsequent	er critical infrastru phases will provide	cture sites, high e for equipment to	
ustification:	The system will electronicall purpose. Target locations in parks, major roadways, etc.	clude high-risk The cameras	terrorist targets, p record the scenes	ublic event loca	ations, the entertai	nment districts,	
Proiect Fun	evidence in future trials. The Command Center in order to events or critical incidents. ding Source(s):	•					ent
-	Command Center in order to	•					
SOURCE CIP - General Fund	Command Center in order to events or critical incidents. ding Source(s): AVAILABLE \$ 11/12	12/13	quality and timeline	ess of information	on provided to dec	cision makers at	5 YR TOTAL
SOURCE CIP - General Fund 331	Command Center in order to events or critical incidents. ding Source(s): AVAILABLE \$ 11/12	o increase the	quality and timeline	ess of information	on provided to dec	cision makers at	
COURCE CIP - General Fund 331 FOTAL: Comments: T	Command Center in order to events or critical incidents. ding Source(s): AVAILABLE \$ 11/12 The subsequent phases of these project he addition of new security camera loca Iget/Funding Use:	2 increase the 12/13 \$60,000 \$60,000 will include the institutions. CIP review p	quality and timeline 13/14 \$96,000 \$96,000 stallation of the necessa	ess of information 14/15 ary equipment to most the 11/12 request	on provided to dec 15/16	TO BE PROG.	5 YR TOTAL \$156,000
COURCE CIP - General Fund 31 FOTAL: Comments: T troject Buc USAGE	Command Center in order to events or critical incidents. ding Source(s): AVAILABLE \$ 11/12 The subsequent phases of these project ne addition of new security camera loca Iget/Funding Use: AVAILABLE \$ 11/12	2 increase the 12/13 \$60,000 \$60,000 will include the ins	quality and timeline 13/14 \$96,000 \$96,000 stallation of the necessa	ess of information 14/15	on provided to dec 15/16	tision makers at TO BE PROG. —	5 YR TOTAL \$156,000
COURCE CIP - General Fund 31 FOTAL: Comments: T troject Buc USAGE	Command Center in order to events or critical incidents. ding Source(s): AVAILABLE \$ 11/12 The subsequent phases of these project ne addition of new security camera loca Iget/Funding Use: AVAILABLE \$ 11/12	2 increase the 12/13 \$60,000 \$60,000 will include the institutions. CIP review p	quality and timeline 13/14 \$96,000 \$96,000 stallation of the necessa process members move	ess of information 14/15 ary equipment to most the 11/12 request	on provided to dec 15/16 ponitor the remote came it out.	TO BE PROG.	5 YR TOTAL \$156,000 \$156,000
COURCE SIP - General Fund 31 COTAL: Comments: T to Project Bud ISAGE EQUIPMENT PUI	Command Center in order to events or critical incidents. ding Source(s): AVAILABLE \$ 11/12 The subsequent phases of these project ne addition of new security camera loca Iget/Funding Use: AVAILABLE \$ 11/12	2 increase the 12/13 \$60,000 \$60,000 will include the institutions. CIP review p	quality and timeline 13/14 \$96,000 \$96,000 stallation of the necessa process members move	ess of information 14/15 ary equipment to most the 11/12 request	on provided to dec 15/16 ponitor the remote came it out.	TO BE PROG.	5 YR TOTAL \$156,000 \$156,000 5 YR TOTAL
COURCE CIP - General Fund Sal TOTAL: Comments: T troject Buc USAGE EQUIPMENT PUI 5564	Command Center in order to events or critical incidents. ding Source(s): AVAILABLE \$ 11/12 The subsequent phases of these project ne addition of new security camera loca Iget/Funding Use: AVAILABLE \$ 11/12	2 increase the 12/13 \$60,000 \$60,000 will include the institutions. CIP review p 12/13	quality and timeline 13/14 \$96,000 \$96,000 stallation of the necessa process members move 13/14	ess of information 14/15 ary equipment to most the 11/12 request	on provided to dec 15/16 ponitor the remote came it out.	TO BE PROG.	5 YR TOTAL \$156,000 \$156,000 5 YR TOTAL \$156,000
SOURCE CIP - General Fund 331 TOTAL: Comments: T tr Project Bud USAGE EQUIPMENT PUI 6564 TOTAL Comments: N Comments: N	Command Center in order to events or critical incidents. ding Source(s): AVAILABLE \$ 11/12 The subsequent phases of these project ne addition of new security camera loca Iget/Funding Use: AVAILABLE \$ 11/12	2 increase the 12/13 \$60,000 \$60,000 will include the institutions. CIP review p 12/13 \$60,000 \$60,000 Y2007/2008 CIP E	quality and timeline 13/14 \$96,000 \$96,000 stallation of the necessa process members move 13/14 \$96,000 \$96,000 Budget, however a porti	ess of information 14/15 ary equipment to match the 11/12 request 14/15 14/15	on provided to dec 15/16 ponitor the remote came it out. 15/16	TO BE PROG.	5 YR TOTAL \$156,000 \$156,000

TOTAL

Comments: Operating budget impact to be determined.

128



		PROJECT	APPLICATION	I FY201001	180		
		POLIC	E JAIL ROOF REI	PLACEMENT			
Туре:	Replacement	Priority:	3	Address:	1300 W. Browar	d Blvd.	
Contact:	Lieutenant Robert Dietric	h Start Date:	Oct 2010	City:	Fort Lauderdale		
Department:	Police	End Date:	Sep 2011	State:	FL		
Fund:	001	Est. Time:	1 Year	Zip:	33312		
District:		V					
Description:	This project will replace the roof 27 years old.	the roof on the Pol	ice Jail Facility. Th	ne original roof	of structure was b	uilt in 1982, makir	ng
Justification: Project Fun	City Maintenance depart avoid damage and/or de season, it is imparetive supplies and office equi- housing of prisoners, it photographed, fingerpri- facility has been retrofit bicycles. This inventory numerous patches and ding Source(s):	estruction of Depar that the roof be rep ipment stored in thi continues to operat nted and have their ted to accommodat is estimated at app	tment owned equi laced to avoid uni s facility. While th e as the Departme property inventor e polygraph exam prox. \$400,000. Th	present and supp necessary and one e Jail Facility is ent's Arrest Boo ied in the cente inations, critical ne current roof is	blies. With the imp costly repairs and no longer used for king Center. Arres r 24x7. In addition supplies and Dep s a built-up / rolled	bending hurricane replacement of r the long term sted subjects are by the 2nd floor of the partment owned type which has h	the
-	AVAILABLE \$ 11/1	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund	••••••••••	\$250.000					
331 TOTAL:		\$350,000 \$350,000				_	\$350,000 \$350,000
	oved out per CIP reveiw member	. ,					\$000,000
	get/Funding Use:						
-	AVAILABLE \$ 11/1	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION							
6599		\$350,000					\$350,000
TOTAL		\$350,000					\$350,000
Comments: Impact On C	Operating Budget:						
IMPACT	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
							\$0
TOTAL							\$0
Comments: N	o operating budget impact.						-



		POLICE HEADQ			MENTS		
-	Danlagement						
Type:	Replacement	Priority:	1	Address:	1300 W. Broward	BIVO.	
Contact:	Lieutenant Robert Dietr		Oct 2011	City:	Fort Lauderdale		
Department:	Police	End Date:	Sep 2013	State:	FL		
Fund:	001	Est. Time:	2 Years	Zip:	33312		
District:							
Description:	This project will replace	ce the two elevators i	in the Police Hea	dquarters Facility			
Justification: Project Fun	The Lobby Elevator is mechanical problems regarding the elevator Police Headquarters I transportation of staff, evaluated the condition ding Source(s):	. The repair technicia rs. The secondary ele Facility has 3 floors a visitors and supplies	in is on site regul evator is over 50 bove ground and s from floor to floo	arly attempting re years old and ha l a basement. The or. The City's Mai	pairs or investigat s also required nur ese elevators are o	ing complaints m merous repairs. T critical for	
-	• • • •	1/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331		\$250,000	\$250,000				\$500,000
TOTAL:		\$250,000	\$250,000			-	\$500,000
Comments: ^N	loved out per CIP review memb	ers' request.					
Project Bud	get/Funding Use:						
USAGE	AVAILABLE \$ 11	1/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
BUILDING MODII	FICATIONS						
6522		\$250,000	\$250,000				\$500,000
TOTAL		\$250,000	\$250,000				\$500,000
Comments: Impact On C	Operating Budget:						
IMPACT	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
							\$0
TOTAL							\$0

PROJECT APPLICATION -- FY20100181



PROJECT APPLICATION FY20110056								
	POLICE	CONVERSIO	N OF EVIDENCE NA	RCOTICS W	/AREHOUSE			
Туре:	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:								
Description:	current SWAT office / briefin Additionally the current Armo	g room is too s ory is in non-co ce narcotics s	small to allow for ade ompliance with Natior torage space into a S	quate SWAT nal Fire Prev	to the new Evidence warehouse. The team administrative functions. ention code. This project will convert g room and armory with carpet, paint,			
Justification:	capacity. The Evidence Unit warehouse space at the Poli office space is unsatisfactor National Fire Prevention Sta	is being reloca ce HQ. This v / and in too clo ndards. This l	ated to an off-site war will allow for the SWA ose proximity to gene has raised safety con	rehouse and T unit to mov ral office spa cerns with th	and has grown beyond it's designed will vacate the narcotic and firearms ve into this area. The existing SWAT ace. The armory does not meet current he current location. The proposed e and not in proximity of general			

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
CIP - General Fi 331	und			\$75,000				\$75,000
TOTAL:				\$75,000				\$75,000

offices. Modifications will be required to make the warehouse space usable as a SWAT Briefing room and Armory

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCT	ION							
6599				\$75,000				\$75,000
TOTAL				\$75,000				\$75,000
Comments	:							

Impact On Operating Budget:

-		<u> </u>		
IMPACT	AVAILAE	BLE \$	TO BE PROG.	5 YR TOTAL
				\$0
TOTAL				\$0

Comments: No operating budget impact.



		POLICE	CONVERSIO	N OF EVIDENCE V	NAREHOUSE '	TO OFFICES		
Туре:	Rehab/Upgrade		Priority:	3	Address:	1300 W. Browar	d Blvd	
Contact:	Lieutenant Robe	rt 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:		III 🕅 IV						
Description:		old storage s	-	is being relocated itional office space				ject
Justification:	capacity. The E space at the Po	Evidence Unit	is being relocation will allow for the	this building for the ated to an off-site v le construction of to ices with appropria	varehouse. This raditional office	s will free up the e space in this area	vidence warehous a. Modifications w	se
· · · —								
-	ding Source(s)							
SOURCE	ding Source(s) available \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
SOURCE	• • • • •		12/13 \$103,500	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$103,500
-	• • • • •			13/14	14/15	15/16	TO BE PROG.	
SOURCE CIP - General Fund 331 TOTAL: Comments:	• • • • •	11/12	\$103,500	13/14	14/15	15/16	TO BE PROG.	\$103,500
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE	available \$ get/Funding Us	11/12	\$103,500	13/14	14/15	15/16	TO BE PROG.	\$103,500
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE	available \$ get/Funding Us	11/12 	\$103,500 \$103,500				-	\$103,500 \$103,500
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE CONSTRUCTION	available \$ get/Funding Us	11/12 	\$103,500 \$103,500				-	\$103,500 \$103,500
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599	available \$ get/Funding Us	11/12 	\$103,500 \$103,500 12/13				-	\$103,500 \$103,500 5 YR TOTAL
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE CONSTRUCTION 5599 TOTAL Comments:	available \$ get/Funding Us	11/12 	\$103,500 \$103,500 12/13 \$103,500				-	\$103,500 \$103,500 5 YR TOTAL \$103,500
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: mpact On C	available \$ get/Funding Us available \$	11/12 	\$103,500 \$103,500 12/13 \$103,500				-	\$103,500 \$103,500 5 YR TOTAL \$103,500
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: mpact On C	AVAILABLE \$ get/Funding Us AVAILABLE \$ Dperating Budg	11/12 	\$103,500 \$103,500 12/13 \$103,500				TO BE PROG.	\$103,500 \$103,500 5 YR TOTAL \$103,500 \$103,500
SOURCE CIP - General Fund 331 TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$ get/Funding Us AVAILABLE \$ Dperating Budg	11/12 	\$103,500 \$103,500 12/13 \$103,500				TO BE PROG.	\$103,500 \$103,500 5 YR TOTAL \$103,500 \$103,500



		F		RDS WORKSPAC		-		
Гуре:	New		Priority:	3	Address:	1300 W. Browar	d 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 🗹 IV						
Description:	Purchase of new the Records Unit	•	es and the reor	ganization of the F	Records Unit to i	ncrease efficiency	and effectivenes	s of
Justification: Project Fun	time and energy proposes purcha	used to sea sing new w the Unit. T	arch for Record orkspaces and	d file managemen is and decreases reorganizing the buld also improve	the Unit's produ file managemer	ctivity. The Police t system to increa	Department se the efficiency	and
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund	•		\$400.000					
331 TOTAL:		_	\$100,000 \$100,000				_	\$100,000 \$100,000
Comments:			\$100,000					\$100,000
Johnneints.		. .						
Project Bud	get/Funding Use	J .						
•	get/Funding Use	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE EQUIPMENT PUF	AVAILABLE \$		12/13 \$100,000	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$100,000
USAGE EQUIPMENT PUF	AVAILABLE \$			13/14	14/15	15/16	TO BE PROG.	
USAGE EQUIPMENT PUF 6564 TOTAL Comments:	AVAILABLE \$	11/12	\$100,000	13/14	14/15	15/16	TO BE PROG.	\$100,000
EQUIPMENT PUF 6564 TOTAL Comments: Impact On C	AVAILABLE \$ RCHASES	11/12	\$100,000	13/14	14/15	15/16	TO BE PROG.	\$100,000
USAGE EQUIPMENT PUF 6564 TOTAL Comments: Impact On C	AVAILABLE \$ RCHASES	11/12	\$100,000	13/14	14/15	15/16		\$100,000 \$100,000 5 YR TOTAL
USAGE EQUIPMENT PUF 6564 TOTAL Comments: mpact On (AVAILABLE \$ RCHASES	11/12	\$100,000	13/14	14/15	15/16		\$100,000 \$100,000



		PROJECT	APPLICATION	FY201100	33				
			POLICE GUN RA	NGE					
Type: Contact: Department: Fund: District: Description:	New Lieutenant Robert Dietrich Police 001 □ I □ II □ III ☑ IV The Gun Range Facility is				1300 W. Browar Fort Lauderdale FL 33312 ement of the Pisto				
Justification: Project Func	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.								
SOURCE A	VAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
CIP - General Fund 331			_	\$1,000,000		_	\$1,000,000		
TOTAL: Comments:				\$1,000,000			\$1,000,000		
	get/Funding Use:	12/13	13/14	14/15	45/40	70.05.0000			
USAGE A	VAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
6599				\$1,000,000			\$1,000,000		
TOTAL				\$1,000,000			\$1,000,000		
Comments: Impact On O	perating Budget:								
IMPACT A	AVAILABLE \$					TO BE PROG.	5 YR TOTAL		
							¢0		
TOTAL							\$0 \$0		
Comments:							ΨŪ		



		PROJECT	AFFLICATIO	IN F 120000	179				
POLICE HEADQUARTERS REPLACEMENT									
Туре:	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:									
Description:	This project is intended to re	eplace the exis	ting 60 year old a	and approximatel	y 88,000 sq ft Police Headquarters with				
	an approximately 180,000 s	q ft public safe	ty 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
CIP - General Fur 331	nd		\$3,000,000	\$30,000,000	\$45,000,000			\$78,000,000
TOTAL:		-	\$3,000,000	\$30,000,000	\$45,000,000			\$78,000,000

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
ARCHITECT	URAL FEES							
6530			\$2,000,000					\$2,000,000
LAND ACQU	ISITION							
6504			\$1,000,000					\$1,000,000
CONSTRUCT	ΤΙΟΝ							
6599				\$30,000,000	\$45,000,000			\$75,000,000
TOTAL			\$3,000,000	\$30,000,000	\$45,000,000			\$78,000,000
Comments	s: In Operating Buc	lget:						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) #	FTE							
FTE				\$1	\$1			\$2

	φı	φı	φΖ
Incr./(Dec.) Personnel Costs			
CHAR 10	\$62,500	\$62,500	\$125,000
TOTAL	\$62,501	\$62,501	\$125,002

Comments: Impact will be Determined.



			POLICE N	IESH MOBILE DA	TA NETWORK			
	Replacement		Drievity	1	Address	1300 W. Browar	d Blud	
ype:	Lieutenant Robert D	Viotrioh	Priority:	Oct 2012	Address:	Fort Lauderdale	u bivu.	
ontact:		netricit	Start Date:		City:			
epartment:	Police		End Date:	Jan 2014	State:	FL		
und:	001		Est. Time:	2 Years	Zip:	33312		
)istrict:								
escription:	The purpose of this This will allow for h					•		ty.
	Public Safety vehic	• •					· ·	
	System.							
ustification:	The City's commur	nications s	vstem was ins	talled in the early (90's (1991/199	2) with two upgrad	tes bringing the	
Journeau off.	system to 26 chan		•	•				
				•	•			
		:						
	The City's present				•••••••••••••••••••••••••••••••••••••••	•		
	messages that will	l be require	ed in the future	e. The system is se	eparate from the	e voice system and	d is not able to tal	ke
	messages that will advantage of digita	l be require al features	ed in the future available. To	e. The system is se facilitate this projec	parate from the city may	e voice system and need to acquire la	d is not able to tal and either through	ke
	messages that will advantage of digita purchase or lease.	l be require al features . Small pa	ed in the future available. To rcels of land w	e. The system is se facilitate this projec	parate from the city may	e voice system and need to acquire la	d is not able to tal and either through	ke
	messages that will advantage of digita purchase or lease. wireless data comr	l be require al features . Small pa	ed in the future available. To rcels of land w	e. The system is se facilitate this projec	parate from the city may	e voice system and need to acquire la	d is not able to tal and either through	ke
roject Fun	messages that will advantage of digita purchase or lease.	l be require al features . Small pa	ed in the future available. To rcels of land w	e. The system is se facilitate this projec	parate from the city may	e voice system and need to acquire la	d is not able to tal and either through	ke
-	messages that will advantage of digita purchase or lease. wireless data comr	l be require al features . Small pa	ed in the future available. To rcels of land w	e. The system is se facilitate this projec	parate from the city may	e voice system and need to acquire la	d is not able to tal and either through	ke
-	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s):	l be require al features . Small pa munication	ed in the future available. To rcels of land w s.	e. The system is se facilitate this project rould be needed to	parate from the ct, the City may install the nec	e voice system and r need to acquire la essary infrastructu	d is not able to tal and either through re to support the	ke 1
OURCE / CIP - General Fund 31	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s):	l be require al features . Small pa munication	ed in the future available. To rcels of land w is. 12/13	e. The system is se facilitate this project rould be needed to 13/14	parate from the ct, the City may install the nec	e voice system and r need to acquire la essary infrastructu	d is not able to tal and either through re to support the	s yr total
SOURCE	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s): AVAILABLE \$ \$101,004	l be require al features . Small pa munication	ed in the future available. To rcels of land w s. <u>12/13</u> \$750,000	e. The system is set facilitate this project rould be needed to 13/14 \$750,000	parate from the ct, the City may install the nec	e voice system and r need to acquire la essary infrastructu	d is not able to tal and either through re to support the	ke 1 5 YR TOTAL \$1,500,000
OURCE	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s): AVAILABLE \$ \$101,004 \$101,004	l be require al features . Small pa munication 11/12	ed in the future available. To rcels of land w s. <u>12/13</u> \$750,000	e. The system is set facilitate this project rould be needed to 13/14 \$750,000	parate from the ct, the City may install the nec	e voice system and r need to acquire la essary infrastructu	d is not able to tal and either through re to support the	ke 1 5 YR TOTAL \$1,500,000
COURCE CO	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s): AVAILABLE \$ \$101,004 \$101,004 get/Funding Use:	l be require al features . Small pa munication 11/12	ed in the future available. To rcels of land w is. <u>12/13</u> <u>\$750,000</u> \$750,000	e. The system is se facilitate this project rould be needed to 13/14 \$750,000 \$750,000	parate from the ct, the City may install the nect 14/15	e voice system and r need to acquire la essary infrastructu 15/16	d is not able to tal and either through re to support the TO BE PROG.	ke 1 5 YR TOTAL \$1,500,000 \$1,500,000
OURCE // SIP - General Fund 31 OTAL: Comments: Project Bud	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s): AVAILABLE \$ \$101,004 \$101,004 get/Funding Use: AVAILABLE \$	l be require al features . Small pa munication 11/12	ed in the future available. To rcels of land w s. <u>12/13</u> \$750,000	e. The system is set facilitate this project rould be needed to 13/14 \$750,000	parate from the ct, the City may install the nec	e voice system and r need to acquire la essary infrastructu	d is not able to tal and either through re to support the	ke 1 5 YR TOTAL \$1,500,000 \$1,500,000
SOURCE // CIP - General Fund 31 FOTAL: Comments: Project Bud JSAGE	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s): AVAILABLE \$ \$101,004 \$101,004 get/Funding Use: AVAILABLE \$	l be require al features . Small pa munication 11/12	ed in the future available. To rcels of land w is. <u>12/13</u> <u>\$750,000</u> \$750,000	e. The system is se facilitate this project rould be needed to 13/14 \$750,000 \$750,000	parate from the ct, the City may install the nect 14/15	e voice system and r need to acquire la essary infrastructu 15/16	d is not able to tal and either through re to support the TO BE PROG.	ke 1 5 YR TOTAL \$1,500,000 \$1,500,000
COURCE CIP - General Fund 31 COTAL: Comments: Project Bud ISAGE AND ACQUISITI	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s): AVAILABLE \$ \$101,004 \$101,004 get/Funding Use: AVAILABLE \$	l be require al features . Small pa munication 11/12	ed in the future available. To rcels of land w is. <u>12/13</u> <u>\$750,000</u> \$750,000	e. The system is se facilitate this project rould be needed to 13/14 \$750,000 \$750,000	parate from the ct, the City may install the nect 14/15	e voice system and r need to acquire la essary infrastructu 15/16	d is not able to tal and either through re to support the TO BE PROG.	ke 1 5 YR TOTAL \$1,500,000 \$1,500,000
CIP - General Fund 331 FOTAL: Comments: Project Bud	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s): AVAILABLE \$ \$101,004 \$101,004 get/Funding Use: AVAILABLE \$ ON	l be require al features . Small pa munication 11/12	ed in the future available. To rcels of land w is. <u>12/13</u> \$750,000 \$750,000 <u>12/13</u>	e. The system is se facilitate this project yould be needed to 13/14 \$750,000 \$750,000 13/14	parate from the ct, the City may install the nect 14/15	e voice system and r need to acquire la essary infrastructu 15/16	d is not able to tal and either through re to support the TO BE PROG.	Ke 1 5 YR TOTAL \$1,500,000 \$1,500,000 5 YR TOTAL
SOURCE // C/P - General Fund 31 FOTAL: Comments: Project Bud JSAGE // LAND ACQUISITI 5504	messages that will advantage of digita purchase or lease. wireless data comr ding Source(s): AVAILABLE \$ \$101,004 \$101,004 get/Funding Use: AVAILABLE \$ ON	l be require al features . Small pa munication 11/12	ed in the future available. To rcels of land w is. <u>12/13</u> \$750,000 \$750,000 <u>12/13</u>	e. The system is se facilitate this project yould be needed to 13/14 \$750,000 \$750,000 13/14	parate from the ct, the City may install the nect 14/15	e voice system and r need to acquire la essary infrastructu 15/16	d is not able to tal and either through re to support the TO BE PROG.	Ke 1 5 YR TOTAL \$1,500,000 \$1,500,000 5 YR TOTAL

The budget for this project has been increased after an internal now incorporated for the mobile data and in-car video systems.

Impact On Operating Budget:

ІМРАСТ	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
		10 5211(00)	U III I U III
			\$0
TOTAL			\$0
Commonte	 Operating budget impact to be determined 		

Comments: Operating budget impact to be determined.



			PROJECT	APPLICATION	FY201100)57		
		P	OLICE CONVE	ERSION OF CURRE	ENT SWAT AR	MORY		
ype:	Rehab/Upgrade	e	Priority:	3	Address:	1300 W. Browa	rd Blvd.	
ontact:	Lieutenant Rob	ert Dietrich	Start Date:	Oct 2010	City:	Fort Lauderdale	e	
epartment:	Police		End Date:	Sep 2011	State:	FL		
und:	001		Est. Time:	1 Year	Zip:	33312		
District:		ZIII ☑ IV			-			
Description:	of the Police I	Department. Th <i>i</i> ill convert that	ne old briefing	eapons and Tactics and armory space v ice cubicles with ca	will need to be	converted to trac	litional office space	
ustification: Proiect Fun	capacity. The Headquarters Modifications	Evidence Unit that will allow will be required d computer net	is being reloca for other units d to each make	this building for the ated to an off-site w to move into these e these areas usabl ons.	arehouse. Thi areas, expand	s will free up space capabilities and	ce in the Police efficiencies.	2
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund							TO BET NOO.	
331		_	\$77,000				_	\$77,000
TOTAL:			\$77,000					\$77,000
Comments:								
Project Bud	get/Funding l	Jse:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ORCE ACCOUN	T CHARGES							
501			\$10,000					\$10,000
CONSTRUCTION								
6599			\$53,000					\$53,000
EQUIPMENT PUR	RCHASES							
6564			\$14,000					\$14,000
TOTAL			\$77,000					\$77,000
Comments: mnact On C	Operating Bud	lget:						
inpuot on c								
	AVAILABLE \$						TO BE PROG.	5 YR TOTAI
•	AVAILABLE \$						TO BE PROG.	
•	AVAILABLE \$						TO BE PROG.	5 YR IOTA \$0 \$0

Comments: No operating budget impact.



		PROJECT	APPLICATION	N FY201001	71		
		POLICE EMA	IL ARCHIVE & R	ETRIEVAL SYS	ГЕМ		
Туре:	New	Priority:	3	Address:	1300 W. Browar	d Blvd	
Contact:	Lieutenant Robert Dietric	h Start Date:	Oct 2012	City:	Fort Lauderdale		
Department:	Police	End Date:	Sep 2013	State:	FL		
Fund:	001	Est. Time:	1 Year	Zip:	33312		
District:		IV					
Description:	The purpose of this pro Electronic Mail system. journal account which i Electronic Mail organiz resiliency, having a sec	Requests for Publi s unreliable and cur ed for access. Addit	c Records and int mbersome. New p tionally this reque	ernal searches a products provide st incorporates a	and queries are cu search functions a in additional Elect	irrently using a and storage of	
Justification:	This project will facilitat analysis on all Electron the Police Department that is used for this fun- ding Source(s):	ic Mail Accounts. T Electronic Mail serv	he addition of a se vers operating in c	econd server is a ase of a primary	a fault tolerant fun server failure. Th	ction and will kee e current email s	erver
	AVAILABLE \$ 11/	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund		12.10		14/10	10,10	TO BE FROG.	
331			\$173,926			-	\$173,926
TOTAL:			\$173,926				\$173,926
Comments:							
Project Bud	get/Funding Use:						
USAGE	AVAILABLE \$ 11/	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
FORCE ACCOUN	T CHARGES						
6501			\$173,926				\$173,926
TOTAL			\$173,926			-	\$173,926
Comments: Impact On C	Operating Budget:						1
ІМРАСТ	AVAILABLE \$ 11/	12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Opera	ting Costs						
CHAR 40							\$0
TOTAL							\$0
Comments: In	npact on Operating budget will be	determined					

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			PROJECT	APPLICATIO	N FY201100)55		
		POLICE	INTERIOR IM	PROVEMENTS 1	O EVIDENCE W	AREHOUSE		
Туре:	New		Priority:	3	Address:	1300 W. Browar	d 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:		II 🗹 IV						
Description:	warehouse is co	mprised of a area. This	approximately	26,000 square fe	et of empty shell	ence Unit to a new space - which is I e empty space to a	arger than the	
Justification: Project Fun	shelves are at ca	apacity and	don't provide s	ufficient space fo	r additional stora	al existing warehou age. New shelving ropriately in the ne	g is necessary to	:
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$60,000					\$60,000
TOTAL:			\$60,000				-	\$60,000
Comments:								
Project Bud	get/Funding Us	e:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
EQUIPMENT PUP	RCHASES							
6564			\$60,000					\$60,000
TOTAL			\$60,000				_	\$60,000
Comments: Impact On C	Operating Budge	et:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0

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		PROJECT	APPLICATIO	N FY20080'	73		
		POLICE RECORD	OS UNIT DOCUM	ENT IMAGING P	ROJECT		
Туре:	New	Priority:	3	Address:	1300 W. Browar	d Blvd.	
Contact:	Lieutenant Robert Dietric	h Start Date:	Oct 2011	City:	Fort Lauderdale		
Department:	Police	End Date:	Sep 2014	State:	FL		
Fund:	001	Est. Time:	3 Years	Zip:	33312		
District:		[V		-			
Description:	The project encompass Cards, Microfilm, Arrest services will be purchas make the information e	t Master Name Boc sed to link this digit	oks and Arrest Inc al information wit	lex Cards into a the existing Re	digital media form	at. Equipment and	k
Justification: Project Fund	Each year, the Departm space needed to store being stored at an off-s Records as required by ding Source(s):	these reports has c ite facility. It's nece	outgrown the Rec ssary to digitize a	ords facility and r all of the docume	eports from 1997	to 2006 are curre	ntly
	AVAILABLE \$ 11/1	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331		\$208,000	\$208,000	\$410,000			\$826,000
TOTAL:		\$208,000	\$208,000	\$410,000		-	\$826,000
Comments:							
Project Bud	get/Funding Use:						
USAGE	AVAILABLE \$ 11/1	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
EQUIPMENT PUR	CHASES						
6564		\$208,000	\$208,000	\$410,000			\$826,000
TOTAL		\$208,000	\$208,000	\$410,000			\$826,000
Comments: Impact On C	Operating Budget:						
ІМРАСТ Л	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
							\$0
TOTAL							\$0
Comments: In	npact will be determined.						

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Public Works





PROJECT APPLICATION 10721 ADA - RIGHT OF WAY/ FACILITIES										
Contact:	Peter Partingto	n 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:	VI VII V	ZIII ⊠IV								
Description:	• •	s for the renova ds and court de		lks, ramps, signage	, curbs, and of	ther such improver	nents to comply	with		
Justification:	Federally orde	ered ADA Deci	ree improveme	ents.						
Project Fun	ding Source(s	5):								
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
CIP - General Fund 331	\$25,865		\$750,000	\$750,000	\$750,000	\$750,000		\$3,000,000		
				\$750,000	\$750,000	\$750,000		\$3,000,000		
Comments:	\$25,865		\$750,000	\$750,000	¢100,000	<i><i><i>w</i>i00,000</i></i>				
	lget/Funding l					. ,				
Comments: Project Bud	Iget/Funding L	Jse: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.			
Comments: Project Bud	Iget/Funding L					. ,	TO BE PROG.			
Comments: Project Bud USAGE CONSTRUCTION	Iget/Funding L AVAILABLE \$ / \$25,865		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
Comments: Project Bud USAGE <i>CONSTRUCTION</i> 6599	Iget/Funding L AVAILABLE \$ / \$25,865		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F	Iget/Funding L AVAILABLE \$ \$25,865 EES		12/13 \$508,475	13/14 \$508,475	14/15 \$508,475	15/16 \$508,475	TO BE PROG.	5 YR TOTAL \$2,033,900		
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534	Iget/Funding L AVAILABLE \$ \$25,865 EES		12/13 \$508,475	13/14 \$508,475	14/15 \$508,475	15/16 \$508,475	TO BE PROG.	5 YR TOTAL \$2,033,900		
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE	Iget/Funding L AVAILABLE \$ \$25,865 EES		12/13 \$508,475 \$114,407	13/14 \$508,475 \$114,407	14/15 \$508,475 \$114,407	15/16 \$508,475 \$114,407	TO BE PROG.	5 YR TOTAL \$2,033,900 \$457,628		
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE: 9950 TOTAL Comments:	Iget/Funding L AVAILABLE \$ / \$25,865 EES S	11/12	12/13 \$508,475 \$114,407 \$127,118	13/14 \$508,475 \$114,407 \$127,118	14/15 \$508,475 \$114,407 \$127,118	15/16 \$508,475 \$114,407 \$127,118	TO BE PROG.	5 YR TOTAL \$2,033,900 \$457,628 \$508,472		
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On O	Iget/Funding U AVAILABLE \$ / \$25,865 EES S \$25,865	11/12	12/13 \$508,475 \$114,407 \$127,118	13/14 \$508,475 \$114,407 \$127,118	14/15 \$508,475 \$114,407 \$127,118	15/16 \$508,475 \$114,407 \$127,118	TO BE PROG.	5 YR TOTAL \$2,033,900 \$457,628 \$508,472		
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On O	Iget/Funding L AVAILABLE \$ / \$25,865 S S \$25,865 Operating Bud	11/12	12/13 \$508,475 \$114,407 \$127,118	13/14 \$508,475 \$114,407 \$127,118	14/15 \$508,475 \$114,407 \$127,118	15/16 \$508,475 \$114,407 \$127,118		5 YR TOTAL \$2,033,900 \$457,628 \$508,472 \$3,000,000		

Comments: No Impact on Operating Budget



\$0

			PROJE	CT APPLICATIO	ON 10993			
		А	DA COMPLIA		NTS - NON DE	CREE		
Гуре: Contact: Department:	New Peter Partingto Public Works	n x5865	Priority: Start Date: End Date:	3 Jul 2005 Sep 2012	Address: City: State:	Citywide Fort Lauderdale FL		
Fund: District: Description:	Construction] III ☑ IV of handicap rai cluded in the C		7 Years age, and other non ocument list.	Zip: -parking lot re	Citywide lated improvement	ts that are require	d
Justification: Project Fund	•	are identified a		DA compliance proj ding. This project f		•		ner
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 Unfunded 000	\$3,724	\$0	\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000 \$0
TOTAL:	\$3,724	\$0	\$400,000	\$400,000	\$400,000	\$400,000	—	\$1,600,000
to Project Bud		sible including surf		tion of intersection comp s, curbing, wheelchair ra 13/14			TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$3,724	\$0	\$339,847	\$339,847	\$339,847	\$339,847		\$1,359,388
FORCE ACCOUN 6501	T CHARGES	\$0	\$26,168	\$26,168	\$26,168	\$26,168		\$104,672
CONTINGENCIES								
9950		\$0	\$33,985	\$33,985	\$33,985	\$33,985		\$135,940
TOTAL	\$3,724	\$0	\$400,000	\$400,000	\$400,000	\$400,000	_	\$1,600,000
Comments: Impact On C) perating Bud	get:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0

TOTAL

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



			PROJE	CT APPLICATIO	ON 10720			
			ADA SE	TTLEMENT - GEN	ERAL FUND			
Type: Contact: Department: Fund: District:	New Tom Terrell Public Works 001 I I I II		Priority: Start Date: End Date: Est. Time:	1 Oct 2004 Sep 2015 Ongoing	Address: City: State: Zip:	Citywide Fort Lauderdale FL Citywide		
Description:	This project other such	t is for the renovation improvements to	comply with A		ms, drinking fo	ountains, ramps, si	gnage, curbs, an	d
Iustification: Project Fun	Federally c	ordered ADA Dec e(s):	ree improveme	nts.				
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 Excise Tax Bond C 344	\$3,741,466	\$200,000	\$500,000					\$700,000 \$0
TOTAL:	\$3,741,466	\$200,000	\$500,000				_	\$700,000
Project Bud	here is also \$750, get/Funding	000 available in the 2 g Use: 11/12	011-15 CIP for this	3 project. 13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	•	11/12	12/13	13/14	14/15	15/10	TO BE PROG.	5 FR TUTAL
6599	\$3,741,466	\$200,000	\$500,000					\$700,000
TOTAL	\$3,741,466	\$200,000	\$500,000					\$700,000
Comments: mpact On C	Operating B	udget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0

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



			PROJECT	APPLICATION	FY200801	05			
			ANNUAL AS	PHALT CONCRET	E RESURFAC	NG			
Type: Contact: Department: Fund: District: Description:	Public Works 001 I I II	ankhah x5069 S III IV IV	Priority: Start Date: End Date: Est. Time:	2 Mar 2008 Mar 2015 7 Years e-striping. P11524.	Address: City: State: Zip: 332	Citywide Fort Lauderdale FL Citywide			
Description: Road resurfacing, milling, asphalting 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	
CIP - General Fund 331 Gas Tax	\$0		\$650,000	\$650,000	\$650,000	\$650,000		\$2,600,000	
332	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000		\$3,700,000	
TOTAL:	\$740,000	\$740,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000		\$6,300,000	
Comments: Project Bud	lget/Funding	g Use:							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CONSTRUCTION 6599	1 \$740,000	\$740,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000		\$6,300,000	
TOTAL	\$740,000	\$740,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	_	\$6,300,000	
Comments: Impact On (Operating B	udget:							
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
Incr./(Dec.) Perso CHAR 10	onnel Costs							\$0	
TOTAL								\$0	

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



		PROJE		10N 11034				
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY								
Туре:	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 ☑ I V							
Description:	This project is for the restor	ation and/or re	placement of Mari	ne Facilities, se	awalls 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
CIP - General 331	Fund \$280,000	\$0	\$284,000	\$284,000	\$284,000	\$284,000		\$1,136,000
TOTAL:	\$280,000	\$0	\$284,000	\$284,000	\$284,000	\$284,000		\$1,136,000

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:

	<u> </u>							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERING FEES								
6534			\$34,000	\$34,000	\$34,000	\$34,000		\$136,000
CONSTRUC	TION							
6599	\$280,000	9	200,000	\$200,000	\$200,000	\$200,000		\$800,000
CONTINGEN	ICIES							
9950			\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
TOTAL	\$280,000		\$284,000	\$284,000	\$284,000	\$284,000		\$1,136,000

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
TOTAL			\$0

Comments: No operating budget impact.



			PROJE	<u> </u>	11000			
			ANNUAL	NAVIGATIONAL S	IGN REPAIRS	;		
Type: R	Rehab/Upgrade		Priority:	1	Address:	Citywide		
	Karim Rahmank	hah x5069	Start Date:	Oct 2000	City:	Fort Lauderdale		
Department: P	Public Works		End Date:	Sep 2014	State:	FL		
Fund: 00	01		Est. Time:	Ongoing	Zip:	Citywide		
District:		III 🗹 IV			•			
	Install pilings, f from the previo	•		vaterways. Additior	nal signs are n	ecessary to replace	ce downed signs	
Justification:	The signs are r	required to cor	ntrol speed and	d denote areas of "I	No Wake Zone	e", by order of the	Marine Patrol. Th	is is
	required, per F		vays Regulatio	n.				
Project Fundin	າg Source(s)	1						
SOURCE AVA	AILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund	\$100.000	\$0	\$50,000	\$50,000	\$50,000	\$50,000		\$200.000
331 <u>5</u> TOTAL:	\$100,000 \$100,000 e is \$50,000 residing	\$0 \$0 g in P11236.331	\$50,000 \$50,000 (the General Fund	\$50,000 \$50,000 holding account) from t	\$50,000 \$50,000 he 2009 CIP. The	\$50,000 \$50,000 ere is also \$50,000 resi	ding in 2011-15 CIP.	. ,
331 TOTAL: Comments: ^{There} Project Budget	\$100,000 e is \$50,000 residing	\$0 g in P11236.331	\$50,000	\$50,000	\$50,000	\$50,000	ding in 2011-15 CIP.	\$200,000 \$200,000 5 YR TOTAL
331 TOTAL: Comments: ^{There} Project Budget	\$100,000 e is \$50,000 residin et/Funding Us	\$0 g in P11236.331 Se:	\$50,000 (the General Fund	\$50,000 holding account) from t	\$50,000 he 2009 CIP. The	\$50,000 ere is also \$50,000 resi		\$200,000
331 TOTAL: Comments: There Project Budget USAGE AVA CONSTRUCTION	\$100,000 e is \$50,000 residin et/Funding Us	\$0 g in P11236.331 Se:	\$50,000 (the General Fund	\$50,000 holding account) from t	\$50,000 he 2009 CIP. The	\$50,000 ere is also \$50,000 resi		\$200,000 5 YR TOTAI
331 TOTAL: Comments: There Project Budget USAGE AVA CONSTRUCTION	\$100,000 e is \$50,000 residing t/Funding Us AILABLE \$ \$100,000	\$0 g in P11236.331 (Se: 11/12	\$50,000 (the General Fund 12/13	\$50,000 holding account) from t 13/14	\$50,000 he 2009 CIP. The 14/15	\$50,000 ere is also \$50,000 resi 15/16		\$200,000 5 YR TOTAI
331S TOTAL: Comments: There Project Budget USAGE AVA CONSTRUCTION 6599 S	\$100,000 e is \$50,000 residing t/Funding Us AILABLE \$ \$100,000	\$0 g in P11236.331 (Se: 11/12	\$50,000 (the General Fund 12/13	\$50,000 holding account) from t 13/14	\$50,000 he 2009 CIP. The 14/15	\$50,000 ere is also \$50,000 resi 15/16		\$200,000
331 State TOTAL: There Comments: There Project Budget USAGE USAGE AVA CONSTRUCTION State 6599 State ENGINEERING FEES State	\$100,000 e is \$50,000 residing t/Funding Us AILABLE \$ \$100,000	\$0 g in P11236.331 Se: 11/12 \$0	\$50,000 (the General Fund 12/13 \$35,000	\$50,000 holding account) from t 13/14 \$35,000	\$50,000 he 2009 CIP. The 14/15 \$35,000	\$50,000 ere is also \$50,000 resi 15/16 \$35,000		\$200,000 5 YR TOTAI \$140,000
331 TOTAL: Comments: There Project Budget USAGE AVA CONSTRUCTION 6599 ENGINEERING FEES 6534	\$100,000 e is \$50,000 residing t/Funding Us AILABLE \$ \$100,000	\$0 g in P11236.331 Se: 11/12 \$0	\$50,000 (the General Fund 12/13 \$35,000	\$50,000 holding account) from t 13/14 \$35,000	\$50,000 he 2009 CIP. The 14/15 \$35,000	\$50,000 ere is also \$50,000 resi 15/16 \$35,000		\$200,000 5 YR TOTAL \$140,000 \$24,000
331 TOTAL: Comments: There Project Budget USAGE AVA CONSTRUCTION 6599 S ENGINEERING FEES 6534 CONTINGENCIES 9950	\$100,000 e is \$50,000 residing t/Funding Us AILABLE \$ \$100,000	\$0 g in P11236.331 (Se: 11/12 \$0 \$0	\$50,000 (the General Fund 12/13 \$35,000 \$6,000	\$50,000 holding account) from t 13/14 \$35,000 \$6,000	\$50,000 he 2009 CIP. The 14/15 \$35,000 \$6,000	\$50,000 ere is also \$50,000 resi 15/16 \$35,000 \$6,000		\$200,000 5 YR TOTAI \$140,000 \$24,000 \$36,000
331 TOTAL: Comments: There Project Budget USAGE AVA CONSTRUCTION 6599 S ENGINEERING FEES 6534 CONTINGENCIES 9950	\$100,000 e is \$50,000 residing et/Funding Us AILABLE \$ \$100,000 \$	\$0 g in P11236.331 (SE: 11/12 \$0 \$0 \$0 \$0 \$0	\$50,000 (the General Fund 12/13 \$35,000 \$6,000 \$9,000	\$50,000 holding account) from t 13/14 \$35,000 \$6,000 \$9,000	\$50,000 he 2009 CIP. The 14/15 \$35,000 \$6,000 \$9,000	\$50,000 ere is also \$50,000 resi 15/16 \$35,000 \$6,000 \$9,000		\$200,000 5 YR TOTAL \$140,000 \$24,000 \$36,000
331 TOTAL: Comments: There Project Budget USAGE AVA CONSTRUCTION 6599 S ENGINEERING FEES 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On Ope	\$100,000 e is \$50,000 residing et/Funding Us AILABLE \$ \$100,000 \$	\$0 g in P11236.331 (SE: 11/12 \$0 \$0 \$0 \$0 \$0	\$50,000 (the General Fund 12/13 \$35,000 \$6,000 \$9,000	\$50,000 holding account) from t 13/14 \$35,000 \$6,000 \$9,000	\$50,000 he 2009 CIP. The 14/15 \$35,000 \$6,000 \$9,000	\$50,000 ere is also \$50,000 resi 15/16 \$35,000 \$6,000 \$9,000		\$200,000 5 YR TOTAI \$140,000 \$24,000 \$36,000 \$200,000
331 Comments: There Project Budget USAGE AVA CONSTRUCTION 6599 S ENGINEERING FEES 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On Ope IMPACT AVA Incr./(Dec.) Personne	\$100,000 e is \$50,000 residing et/Funding Us AILABLE \$ \$100,000 \$ \$100,000 erating Budg AILABLE \$	\$0 g in P11236.331 (SE: 11/12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$50,000 (the General Fund 12/13 \$35,000 \$6,000 \$9,000 \$50,000	\$50,000 holding account) from t 13/14 \$35,000 \$6,000 \$9,000 \$50,000	\$50,000 he 2009 CIP. The 14/15 \$35,000 \$6,000 \$9,000 \$50,000	\$50,000 ere is also \$50,000 resi 15/16 \$35,000 \$6,000 \$9,000 \$50,000	TO BE PROG.	\$200,000 5 YR TOTAL \$140,000 \$24,000 \$36,000 \$200,000 \$200,000
331 S TOTAL: There Comments: There Project Budget USAGE USAGE AVA CONSTRUCTION S 6599 S ENGINEERING FEES S 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On Ope IMPACT AVA	\$100,000 e is \$50,000 residing et/Funding Us AILABLE \$ \$100,000 \$ \$100,000 erating Budg AILABLE \$	\$0 g in P11236.331 (SE: 11/12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$50,000 (the General Fund 12/13 \$35,000 \$6,000 \$9,000 \$50,000	\$50,000 holding account) from t 13/14 \$35,000 \$6,000 \$9,000 \$50,000	\$50,000 he 2009 CIP. The 14/15 \$35,000 \$6,000 \$9,000 \$50,000	\$50,000 ere is also \$50,000 resi 15/16 \$35,000 \$6,000 \$9,000 \$50,000	TO BE PROG.	\$200,000 5 YR TOTAI \$140,000 \$24,000 \$36,000 \$200,000

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



PROJECT APPLICATION FY20080185									
			А	NNUAL ROOF F	REPAIRS				
Type: Contact: Department:	Replacement Tom Terrell e Public Works	ext. 5215	Priority: Start Date: End Date:	2 Feb 2008 Sep 2015	Address: City: State:	Citywide Fort Lauderdale FL			
Fund:	001		Est. Time:	7 Years	Zip:	Citywide			
District: Description:	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:	frame of the	e building.	to prevent de	terioration of inte	rior contents and	further deteriorat	tion of the structu	ral	
Project Fun	ding Source								
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CIP - General Fund 331	\$825,000		\$400,000	\$400,000	\$400,000	\$400,000	_	\$1,600,000	
TOTAL:	\$825,000		\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000	
comments.	⁻ here is \$500,000 a Iget/Funding	vailable in the 2011-1 Use:	5 CIP.						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CONSTRUCTION 6599	I \$825,000		\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000	
TOTAL	\$825,000		\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000	
Comments: Impact On (Operating Bu	ıdget:							
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
Incr./(Dec.) Oper	ating Costs								
CHAR 40		\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)		\$(5,000)	
TOTAL		\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)		\$(5,000)	

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



		PROJE		TION 10/5/			
ANNUAL SPEED HUMPS							
Туре:	New	Priority:	3	Address:	Citywide		
Contact:	Heslop Daley x5734	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:							
Description:	Installation of speed humps	as a traffic-cal	ming device. (A	vailable balances	are in P11616)		

Justification: Response to a citizen's request to slow traffic in the neighborhoods.

Project Funding Source(s):

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General I 331	Fund \$107,990	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
TOTAL:	\$107,990	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000

Comments: There is \$100,000 in the 2011 CIP. An additional year of funding has been added because this is an on-going project.

Project Budget/Funding Use:

	<u> </u>							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$107,990	\$0	\$67,797	\$67,797	\$67,797	\$67,797		\$271,188
ENGINEERING FEES								
6534		\$0	\$15,254	\$15,254	\$15,254	\$15,254		\$61,016
CONTINGE	NCIES							
9950		\$0	\$16,949	\$16,949	\$16,949	\$16,949		\$67,796
TOTAL	\$107,990	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
	A second difference in second of C							

Comments: An additional year of funding has been added because this is an on-going project.

Impact On Operating Budget:

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

Comments: Speed hump construction does not impact the operating budget.



	PROJECT APPLICATION 11371									
BEACH MASTERPLAN-PHASE II										
Туре:	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:										
Description:	This Project will implement th	e Sasaki Mas	ster Plan conceptua	lly approved c	n December 15, 2009 outside the CRA					
	funding boundaries on the Fo	ort Lauderdale	Barrier Island. Pa	rking has com	mitted to transferring \$50,000 from their					
			The funding is for	Parking and T	raffic Study funds. Remaining funds for					
District:										

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
CIP - General Fu 331	nd		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
TOTAL:			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTI	ON							
6599			\$677,967	\$677,967	\$677,967	\$677,967		\$2,711,868
ENGINEERING	G FEES							
6534			\$152,542	\$152,542	\$152,542	\$152,542		\$610,168
CONTINGENC	IES							
9950			\$169,491	\$169,491	\$169,491	\$169,491		\$677,964
TOTAL			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000

Comments:

Impact On Operating Budget:

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

Comments: Parks and Recreation or the developers will maintain the medians. Maintenance costs to be determined, as project in conceptual phase.



			PROJECT	APPLICATION -	- FY200900)31		
			BEACH WAL	L DECORATIVE LIC	GHTING SYST	ГЕМ		
Гуре:	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:								
Description:	limits are fro	om the South Bea	ch entrance t	ghts in the signature o Sunrise Blvd. The ect number assigne	project is loc	ated halfway in the	CRA boundary	•
Justification: Project Fund	wall. The ex	tisting lights are at inology, there are	t the end of th	taken a toll on the f eir warranty period a which will be longer	and will requir	e replacement. Wi	th advancement	in
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 CRA - Beach			\$429,000					\$429,000
106.1		\$279,000						\$279,000
TOTAL:		\$279,000	\$429,000					\$708,000
Comments: Project Bud	get/Funding	Use:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION		45 (000	* (00.000					A 4 A A A A A A
6599 		\$51,000	\$429,000					\$480,000
ENGINEERING FI 8534	EES	\$86,400						\$86,400
CONTINGENCIES	3							
9950		\$141,600						\$141,600
TOTAL		\$279,000	\$429,000					\$708,000
Comments: mpact On C	Dperating Βι	ıdget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0

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



\$72,000

\$88,000

\$560,000

	PROJECT APPLICATION FY20090044								
	BRIDGE PAINTING								
Туре:	Rehab/Upgrade		Priority:	2	Address:	Citywide			
Contact:	Karim Rahmankh	nah 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:		III 🗹 IV							
Description:	This project is for	or bridge pair	nting at various	s City bridges. Pa	ainting will include	e permitting, scre	ening system to ca	atch	
	material that co	uld contamin	ate waterways	, removal of exis	ting paint, and ap	oplication of prime	er and two coats o	f	
	paint.								
Justification:	This project is h	highly request	ted by resident	IS.					
Project Fun	ding Source(s):		5						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CIP - General Fund 331			\$140,000	\$140,000	\$140,000	\$140,000		\$560,000	
TOTAL:			\$140,000	\$140,000	\$140,000	\$140,000	_	\$560,000	
Comments: T	here is \$45,451 from the	e 2009 CIP rema	aining in the Gener	ral Capital Projects F	lolding (P11236.331)	account for bridge pa	inting work.		
Project Bud	get/Funding Us	<u>م</u> .							
-	• •		40/40	40144		4540			
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CONSTRUCTION			* 100 000	* 400 CTT	6 100 555	* 4 0 0 0 5 5			
6599			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000	

ENGINEERING FEES 6534 CONTINGENCIES

9950

Comments:

Impact On Operating Budget:

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

\$18,000

\$22,000

\$140,000

\$18,000

\$22,000

\$140,000

\$18,000

\$22,000

\$140,000

\$18,000

\$22,000

\$140,000

Comments: There is no impact on the operating budget.



			PROJECT	APPLICATION -	- FY201201	39		
		BRIDG	E RECONSTR	UCTIONS (5 FDOT	RECONSTRU	ICTING) UTI		
Туре:	Replacemen	t	Priority:	1	Address:	various		
Contact:	Karim Rahm	ankah	Start Date:	Oct 2013	City:	Fort Lauderdale		
Department:	Public Works	3	End Date:	Sep 2014	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33301		
District:								
Description:	contributior	•	jects to fund t	s Blvd and the Sunri he costs of relocating lines.		•	•	er
Justification: Proiect Fun	Florida Dep	partment of Trans	portation has	pair so that reconstru committed to reconst ng utility lines.		•		
_	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
General Fund		#050 000	* 050.000					0500.000
001 TOTAL:		\$250,000 \$250,000	\$250,000 \$250,000				_	\$500,000 \$500,000
		¥200,000	\$200,000					4000,000
Commonte								
	dget/Funding	g Use:						
Project Buc	dget/Funding AVAILABLE \$	J Use: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Buc	AVAILABLE \$			13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Buc USAGE CONSTRUCTION	AVAILABLE \$		12/13 \$250,000	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$500,000
Project Buc USAGE CONSTRUCTION 6599	AVAILABLE \$	11/12		13/14	14/15	15/16	TO BE PROG.	
Project Buc USAGE <i>CONSTRUCTION</i> 6599 TOTAL Comments:	AVAILABLE \$	11/12 \$250,000 \$250,000	\$250,000	13/14	14/15	15/16	TO BE PROG.	\$500,000
USAGE CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$	11/12 \$250,000 \$250,000	\$250,000	13/14	14/15	15/16	TO BE PROG.	\$500,000
Project Buc USAGE <i>CONSTRUCTION</i> 6599 TOTAL Comments: Impact On (AVAILABLE \$	11/12 \$250,000 \$250,000	\$250,000	13/14	14/15	15/16		\$500,000 \$500,000 5 YR TOTAL
Project Buc USAGE <i>CONSTRUCTION</i> 6599 TOTAL Comments: Impact On (AVAILABLE \$	11/12 \$250,000 \$250,000	\$250,000	13/14	14/15	15/16		\$500,000 \$500,000

___.



		PROJECT	APPLICATIO	IN F 120100	104	
BRIDGE REPAIRS AT SEVERAL LOCATIONS						
Туре:	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:						
Description:	Repair of concrete spalls, c	racks, expansio	on joints, bulkhea	ids concrete piles	5.	

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):

	AILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	_	\$100,000	\$852,000	\$852,000	\$6,532,000			\$8,336,000
TOTAL:		\$100,000	\$852,000	\$852,000	\$6,532,000			\$8,336,000

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
	•	11/12	12/10	10/14	14/10	10/10	TO BE FROG.	STRICIAL
CONSTRUCT	ION							
6599		\$100,000	\$600,000	\$600,000	\$4,600,000			\$5,900,000
ENGINEERIN	G FEES							
6534			\$102,000	\$102,000	\$782,000			\$986,000
CONTINGENO	CIES							
9950			\$150,000	\$150,000	\$1,150,000			\$1,450,000
TOTAL		\$100,000	\$852,000	\$852,000	\$6,532,000			\$8,336,000

Comments:	
-----------	--

Impact On Operating Budget:

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

Comments: There are no estimated savings or additional costs known to be associated with this work.



			PROJE	CT APPLICATI	ON 10796			
		BR		CEMENT AT E. LA	S OLAS BOUL	EVARD		
Type: Contact: Department: Fund:	Replacement Karim Rahman Public Works 001	khah x5069	Priority: Start Date: End Date: Est. Time:	2 Oct 2015 Dec 2016 1 Year	Address: City: State: Zip:	Himarshee Cana Fort Lauderdale FL 33301	al-SE 11 & 12 Ave	9
District: Description:		•	ement of an ex	isting bridge. The t	•	et long by 26 feet v	vide by 48 feet hig	gh.
Justification: Project Fune	•	ing is 36.2 out		ally deficient as inc ing it for replaceme	•	ort prepared by FI	DOT. The bridge	
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 Grants	\$0				\$3,659,183			\$3,659,183 \$0
129	φU							Ф О
TOTAL:	\$0				\$3,659,183			\$3,659,183
TOTAL: Comments: ^{It}	\$0 is not anticipated to g iget/Funding L		s from FDOT.		\$3,659,183			\$3,659,183
TOTAL: Comments: ^{It} Project Bud	is not anticipated to g		s from FDOT. 12/13	13/14	\$3,659,183	15/16	TO BE PROG.	\$3,659,183 5 YR TOTAL
TOTAL: Comments: ^{It} Project Bud	is not anticipated to g get/Funding L AVAILABLE \$	Jse:		13/14		15/16	TO BE PROG.	
TOTAL: Comments: ^{It} Project Bud USAGE CONSTRUCTION 6599	is not anticipated to g Iget/Funding L AVAILABLE \$ \$0	Jse:		13/14		15/16	TO BE PROG.	
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950	is not anticipated to g Iget/Funding L AVAILABLE \$ % \$0	Jse:		13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES	is not anticipated to g Iget/Funding L AVAILABLE \$ % \$0	Jse:		13/14	14/15 \$2,710,506	15/16	TO BE PROG.	5 YR TOTAL \$2,710,506
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE	is not anticipated to g Iget/Funding L AVAILABLE \$ % \$0	Jse:		13/14	14/15 \$2,710,506 \$677,621	15/16	TO BE PROG.	5 YR TOTAL \$2,710,506 \$677,621
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FL 6534 TOTAL Comments: D	is not anticipated to g Iget/Funding L AVAILABLE \$ % \$0 S EES	Jse: 11/12		13/14	14/15 \$2,710,506 \$677,621 \$271,056	15/16	TO BE PROG.	5 YR TOTAL \$2,710,506 \$677,621 \$271,056
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D Impact On C	is not anticipated to g Iget/Funding L AVAILABLE \$ \$0 S EES \$0 Design is complete.	Jse: 11/12		13/14	14/15 \$2,710,506 \$677,621 \$271,056	15/16	TO BE PROG.	5 YR TOTAL \$2,710,506 \$677,621 \$271,056 \$3,659,183 5 YR TOTAL
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D Impact On C	is not anticipated to g Iget/Funding L AVAILABLE \$ (************************************	Jse: 11/12		13/14	14/15 \$2,710,506 \$677,621 \$271,056	15/16		5 YR TOTAL \$2,710,506 \$677,621 \$271,056 \$3,659,183

City of Fort Lauderdale, Florida



			PROJE	CT APPLICAT	ION 10740			
			BRIDGE REP	LACEMENT AT L	AGUNA TERR	ACE		
Туре:	Replacement		Priority:	2	Address:	SE 21 Terr & SE	14 St Laguna Dr	r
Contact:	Karim Rahma	ankhah 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:								
Description:	Replacemer	nt of existing brid	lge it is 100 fee	et long by 25 feet	wide. City Bridg	e No. 865770.		
Justification:	Bridge is fur	nctionally obsole	te and structur	ally deficient as in	dicated in a rep	ort prepared by FI	DOT. The bridge	has
	a sufficiency	rating of 42.2 o	ut of 100, qual	ifying it for replace	ement.			
Project Fund	ding Source	(s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331					\$2,430,000			\$2,430,000
Grants 129	\$0							\$0
TOTAL:	\$0			-	\$2,430,000		_	\$2,430,000
	is not anticipated to	o get additional fund	s from FDOT.					
Project Bud	VAILABLE \$	USe: 11/12	12/13	13/14	14/15	15/16		
CONSTRUCTION	AVAILABLE \$	11/12	12/13	13/14	14/13	15/10	TO BE PROG.	5 YR TOTAL
6599	\$0				\$1,800,000			\$1,800,000
CONTINGENCIES	•				\$1,000,000			\$1,000,000
9950					\$450,000			\$450,000
ENGINEERING FE	ES							
6534					\$180,000			\$180,000
TOTAL	\$0			-	\$2,430,000		_	\$2,430,000
Comments: D	esign is complete.							
Impact On C	perating Bu	ıdget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0 \$0
								**

Comments: No impact on operating budget.



			PROJE	CT APPLICAT	ION 10744			
			BRIDGE R	EPLACEMENT A	T NE 41 STREE	т		
Туре:	Replacement		Priority:	2	Address:	NE 41 St @ Tou	lon Waterway	
Contact:	Karim Rahman	khah 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:								
Description:		for the replace		kisting bridge at Fo	ort Royale Isle.	The bridge is 40 fe	et long by 25 fee	t
Justification:	sufficiency rat	ing is 26 out of		ally deficient as in g it for replaceme		ort prepared by FI	DOT. The bridge	
-	ding Source(s	-						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331					\$972,000			\$972,000
Grants 129	\$0							\$0
TOTAL:	\$0			-	\$972,000		-	\$972,000
	is not anticipated to g get/Funding L							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$0				\$720,000			\$720,000
CONTINGENCIES	5							
9950					\$180,000			\$180,000
ENGINEERING FI	EES							
6534					\$72,000			\$72,000
TOTAL	\$0				\$972,000			\$972,000
•••••••••	esign is complete. Dperating Bud	lget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL							_	\$0
	o impact on operating	g budget.						



			PROJE	CT APPLICATI	ON 10743			
			BRIDGE R	EPLACEMENT AT	NE 42 STREE	т		
Type: Contact: Department:	Replacement Karim Rahma Public Works		Priority: Start Date: End Date:	2 Oct 2015 Dec 2016	Address: City: State:	NE 42 Street/Ca Fort Lauderdale FL	stle Harbor	
Fund: District:	001		Est. Time:	1 Year	Zip:	33308		
Description:	This project 865712.	is for the replace	ement of an ex	tisting bridge. The	bridge is 40 fee	t long by 25 feet w	vide. City Bridge	No.
Justification: Proiect Fune	•	ating is 32 out of		ally deficient as inc g it for replacemer	•	ort prepared by FI	OT. The bridge	
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 Grants	2 0				\$972,000			\$972,000
129 TOTAL:	\$0 \$0			_	\$972,000		_	\$0 \$972,000
Project Bud	get/Funding							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599	\$0				\$720,000			\$720,000
CONTINGENCIES 9950	3				\$180,000			\$180,000
ENGINEERING FE 6534	EES				\$72,000			\$72,000
TOTAL	\$0				\$972,000			\$972,000
Comments: ^D Impact On C	esign is complete.)perating Bu	dget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL							_	\$0
Comments: N	o impact on operati	ng budget.						



			PROJE	CT APPLICATIO	N 10737		
			BRIDGE RE	PLACEMENT AT SE	15TH AVEN	UE	
Type: Contact: Department: Fund: District: Description: Justification:	This project Bridge is 140	☐ III ☑ IV is for the replac) feet long by 20) feet wide. Cit	y Bridge #s are 8657	766 and 8657	SE 15 Avenue-SE 13 & SE 14 S Fort Lauderdale FL 33301 er Marchetta and Carlotta Rivers. 67. ort prepared by FDOT. These brid	-
			45.2 out of 100	, qualifying it for repl	acement.		
	iding Source(
SOURCE CIP - General Fund	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16 TO BE PROG.	5 YR TOTAL
331	\$16,990		\$1,644,557				\$1,644,557
Grants 129	\$0	\$0					\$0
TOTAL:	\$16,990	\$0	\$1,644,557				\$1,644,557
Comments: Project Buc	dget/Funding	Use:	12/13	13/14	14/15	15/16 TO BE PROG.	5 YR TOTAL
CONSTRUCTION	•						• • • • • • • • •
6599	\$16,990	\$0					\$0
CONTINGENCIE	S						
9950			\$1,174,684				\$1,174,684
ENGINEERING F	EES						
6534			\$469,873				\$469,873
TOTAL	\$16,990	\$0	\$1,644,557				\$1,644,557
0011111011101	DOT will provide up		cal year 2011-201	2.			
Impact On (Operating Bu	dget:					
ІМРАСТ	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
TOTAL							\$0
IUIAL							\$0

Comments: No impact on operating budget.



			CT APPLICATIO				
		BRIDGE REPL	ACEMENT AT SOU	JTH OCEAN D	ORIVE		
Туре:	Replacement	Priority:	2	Address:	S Ocean Dr. & N	larion Dr.	
Contact:	Karim Rahmankhah x50	69 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:							
Description:	This project is for the r	eplacement of an ex	isting bridge. It is 8	0 feet long by	36 feet wide. City	Bridge No. 86577	75.
Justification:	Bridge is functionally o	bsolete and structur	ally deficient as ind	icated in a rep	ort prepared by FI	DOT. The bridge	
	sufficiency rating has r					C C	
Project Fund	ding Source(s):	-					
SOURCE A	AVAILABLE \$ 11/	12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331				\$2,214,000			\$2,214,000
Grants 129	\$0			• , ,			\$0
							ψυ
	\$0		—	\$2,214,000		_	\$2,214,000
TOTAL:	\$0	al funds from FDOT.		\$2,214,000			\$2,214,000
TOTAL: Comments: ^{It}	\$0 is not anticipated to get addition	al funds from FDOT.		\$2,214,000			\$2,214,000
TOTAL: Comments: ^{It} Project Bud	\$0 is not anticipated to get addition get/Funding Use:		_			_	
TOTAL: Comments: ^{It} Project Budg USAGE	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$11/		13/14	\$2,214,000	15/16	TO BE PROG.	\$2,214,000 5 YR TOTAL
TOTAL: Comments: ^{It} Project Bud USAGE A CONSTRUCTION	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$11/		13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
TOTAL: Comments: ^{It} Project Bud USAGE CONSTRUCTION 6599	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0		13/14		15/16	TO BE PROG.	
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0		13/14	14/15 \$1,640,000	15/16	TO BE PROG.	5 YR TOTAL \$1,640,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0		13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
TOTAL: Comments: It Project Bud USAGE A CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0		13/14	14/15 \$1,640,000 \$410,000	15/16	TO BE PROG.	5 YR TOTAL \$1,640,000 \$410,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0 \$ EES		13/14	14/15 \$1,640,000 \$410,000 \$164,000	15/16	TO BE PROG.	5 YR TOTAL \$1,640,000 \$410,000 \$164,000
TOTAL: Comments: It Project Bud USAGE A CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0 5 EES \$0		13/14	14/15 \$1,640,000 \$410,000	15/16	TO BE PROG.	5 YR TOTAL \$1,640,000 \$410,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0 5 EES EES \$0 esign is complete.		13/14	14/15 \$1,640,000 \$410,000 \$164,000	15/16	TO BE PROG.	5 YR TOTAL \$1,640,000 \$410,000 \$164,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0 5 EES \$0		13/14	14/15 \$1,640,000 \$410,000 \$164,000	15/16	TO BE PROG.	5 YR TOTAL \$1,640,000 \$410,000 \$164,000
TOTAL: Comments: It Project Budy USAGE A CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D Impact On C	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0 \$ EES \$0 some the set of the		13/14	14/15 \$1,640,000 \$410,000 \$164,000	15/16	TO BE PROG.	5 YR TOTAL \$1,640,000 \$410,000 \$164,000
TOTAL: Comments: It Project Budy USAGE A CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D Impact On C	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0 S EES \$0 so so persign is complete. Operating Budget:		13/14	14/15 \$1,640,000 \$410,000 \$164,000	15/16		5 YR TOTAL \$1,640,000 \$410,000 \$164,000 \$2,214,000 5 YR TOTAL
TOTAL: Comments: It Project Budy USAGE A CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D Impact On C	\$0 is not anticipated to get addition get/Funding Use: AVAILABLE \$ 11/ \$0 S EES \$0 so so persign is complete. Operating Budget:		13/14	14/15 \$1,640,000 \$410,000 \$164,000	15/16		5 YR TOTAL \$1,640,000 \$410,000 \$164,000 \$2,214,000

Comments: No impact on operating budget.



Contact:	B Rehab/Upgrade	RIDGE REPLA	CEMENT AT THE				
Contact:	Rehab/I Ingrade			HARBORAGE #	#865778		
	r chub/opgiude	Priority:	1	Address:	Isle Bahia Dr.		
	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:							
Description:	The rehabilitation of deterio	orated structure	will include remov	al of loose cond	rete, rust on steel	reinforcements,	
	placing concrete epoxy mo Bridge No. 865778	rtar on affected	areas, crack seal	ing and fixing all	other miscellaneo	us deterioration.	
Justification: Project Fund	The structure is deterioratin the original design, already bridge to be structurally de prevent further deterioratio estimate of \$2,100,000 to r ing Source(s):	reached its life ficient and in ne n and address o	expectancy, and ed of immediate of citizen safety conc	attacked by corr corrective action. erns. Replacem	osive environment Repairs will impr	. FDOT found thi ove structural rat	s
-	VAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 Grants	\$9,421	\$27,000					\$27,000
129	\$703,137						\$0
TOTAL:	\$712,558	\$27,000					\$27,000
amo	e grant will only pay 7% toward cons ount requested in FY2011/2012. Iet/Funding Use:	truction manageme	nt. The 2% Administra	ative Engineering Fe	e is needed from City f	unds. That is the	
	VAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION							
6599	\$712,558	\$27,000					\$27,000
TOTAL	\$712,558	\$27,000					\$27,000
Comments: Impact On Oj	perating Budget:						
IMPACT AV	VAILABLE \$					TO BE PROG.	5 YR TOTAL
							\$0
TOTAL						_	\$0

Comments: There is no impact on operating budget.



			PROJE	CT APPLICATIO	ON 10797			
		BRIDG	E REPLACEM	ENT AT WEST LA	KE DRIVE/LA	KE LUCILLE		
Type: Contact: Department: Fund: District: Description:	This project is fe 865773.	III ☑ IV or the replace		2 Dec 2015 Dec 2016 1 Year isting bridge. The b	-		wide. City Bridge	No.
Justification: Project Fun	•	g is 24.7 out		ally deficient as ind ing it for replaceme	•	ort prepared by FL	DOT. The bridge	
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 Grants	1				\$3,985,200			\$3,985,200
	\$0							
129 TOTAL:	\$0 \$0				\$3,985,200		_	\$0 \$3,985,200
TOTAL: Comments: ^{It}			s from FDOT. 12/13	13/14	\$3,985,200	15/16	TO BE PROG.	
129 TOTAL: Comments: ^{It} Project Bud USAGE <i>CONSTRUCTION</i>	\$0 t is not anticipated to get Iget/Funding Us AVAILABLE \$ /	se:		13/14	14/15	15/16	TO BE PROG.	\$3,985,200 5 YR TOTAL
129 TOTAL: Comments: ^{It} Project Bud USAGE <i>CONSTRUCTION</i> 6599	\$0 t is not anticipated to get Iget/Funding Us AVAILABLE \$ / \$0	se:		13/14		15/16	TO BE PROG.	\$3,985,200
129 TOTAL: Comments: ^{It} Project Bud USAGE <i>CONSTRUCTION</i>	\$0 t is not anticipated to get Iget/Funding Us AVAILABLE \$ / \$0	se:		13/14	14/15	15/16	TO BE PROG.	\$3,985,200 5 YR TOTAL
129 TOTAL: Comments: ^{It} Project Bud USAGE <i>CONSTRUCTION</i> 6599 <i>CONTINGENCIES</i>	\$0 t is not anticipated to get Iget/Funding Us AVAILABLE \$ / \$0 S	se:		13/14	14/15 \$2,952,000	15/16	TO BE PROG.	\$3,985,200 5 YR TOTAL \$2,952,000
129 TOTAL: Comments: ^{It} Project Bud USAGE <i>CONSTRUCTION</i> 6599 <i>CONTINGENCIES</i> 9950 <i>ENGINEERING F</i>	\$0 t is not anticipated to get Iget/Funding Us AVAILABLE \$ / \$0 S	se:		13/14	14/15 \$2,952,000 \$738,000	15/16	TO BE PROG.	\$3,985,200 5 YR TOTAL \$2,952,000 \$738,000
129 TOTAL: Comments: ^{It} Project Bud USAGE <i>CONSTRUCTION</i> 6599 <i>CONTINGENCIES</i> 9950 <i>ENGINEERING F</i> 6534 TOTAL Comments: ^C	\$0 t is not anticipated to get Iget/Funding Us AVAILABLE \$ / \$0 S	5e: 11/12		13/14	14/15 \$2,952,000 \$738,000 \$295,200	15/16	TO BE PROG.	\$3,985,200 5 YR TOTAL \$2,952,000 \$738,000 \$295,200
129 TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING F 6534 TOTAL Comments: C Impact On C	\$0 Iget/Funding Us AVAILABLE \$ / \$0 S EEES \$0 Design is complete.	5e: 11/12		13/14	14/15 \$2,952,000 \$738,000 \$295,200	15/16	TO BE PROG.	\$3,985,200 5 YR TOTAL \$2,952,000 \$738,000 \$295,200
129 TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING F 6534 TOTAL Comments: C Impact On C	\$0 I is not anticipated to get Iget/Funding Us AVAILABLE \$ / \$0 S EEES \$0 Design is complete. Dperating Budg	5e: 11/12		13/14	14/15 \$2,952,000 \$738,000 \$295,200	15/16		\$3,985,200 5 YR TOTAL \$2,952,000 \$738,000 \$295,200 \$3,985,200

Comments: No impact on operating budget.



		FROJE	CT APPLICATIO	JN 10739			
	BRI	DGE REPLACEM	ENT AT WEST LAK	E DRIVE/ME	RCEDES RIV		
Гуре:	Replacement	Priority:	2	Address:	W. Lake Dr. & M	lercedes Dr.	
Contact:	Karim Rahmankhah x506	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:		7					
Description:	This project is for the rep	lacement of an ex	isting bridge. It is 12	20 feet long by	y 25 feet wide. City	y Bridge No. 8657	74.
Justification:	The bridge is functionally	obsolete and stru	ucturally deficient as	indicated in a	a report prepared b	by FDOT. The brid	dae
	has a sufficiency rating c		-			,	5
Project Fund	ding Source(s):	•					
SOURCE	AVAILABLE \$ 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331				\$2,916,000			\$2,916,000
Grants	0 0			. ,,			\$0
-	\$0 \$0 is not anticipated to get additional	unds from FDOT.		\$2,916,000			\$2,916,000
TOTAL: Comments: ^{It} Project Bud	\$0 is not anticipated to get additional Iget/Funding Use:					-	\$2,916,000
TOTAL: Comments: ^{It} Project Bud USAGE	\$0 is not anticipated to get additional lget/Funding Use: AVAILABLE \$ 11/12	unds from FDOT.	13/14	\$2,916,000	15/16	TO BE PROG.	
TOTAL: Comments: ^{It} Project Bud USAGE A CONSTRUCTION	\$0 is not anticipated to get additional i lget/Funding Use: AVAILABLE \$ 11/12		13/14	14/15	15/16	TO BE PROG.	\$2,916,000 5 YR TOTAL
TOTAL: Comments: ^{It} Project Bud USAGE CONSTRUCTION 6599	\$0 is not anticipated to get additional f Iget/Funding Use: AVAILABLE \$ 11/12 \$0		13/14		15/16	TO BE PROG.	\$2,916,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES	\$0 is not anticipated to get additional f Iget/Funding Use: AVAILABLE \$ 11/12 \$0		13/14	14/15 \$2,160,000	15/16	TO BE PROG.	\$2,916,000 5 YR TOTAL \$2,160,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950	\$0 is not anticipated to get additional is lget/Funding Use: AVAILABLE \$ 11/12 %0 \$0		13/14	14/15	15/16	TO BE PROG.	\$2,916,000 5 YR TOTAL
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE	\$0 is not anticipated to get additional is lget/Funding Use: AVAILABLE \$ 11/12 %0 \$0		13/14	14/15 \$2,160,000	15/16	TO BE PROG.	\$2,916,000 5 YR TOTAL \$2,160,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES	\$0 is not anticipated to get additional is lget/Funding Use: AVAILABLE \$ 11/12 %0 \$0		13/14	14/15 \$2,160,000 \$540,000	15/16	TO BE PROG.	\$2,916,000 5 YR TOTAL \$2,160,000 \$540,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL	\$0 is not anticipated to get additional in Iget/Funding Use: AVAILABLE \$ 11/12 %0 S EES		13/14	14/15 \$2,160,000 \$540,000 \$216,000	15/16	TO BE PROG.	\$2,916,000 5 YR TOTAL \$2,160,000 \$540,000 \$216,000
TOTAL: Comments: It Project Bud USAGE CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D	\$0 is not anticipated to get additional is lget/Funding Use: AVAILABLE \$ 11/12 % %0 S EES \$0		13/14	14/15 \$2,160,000 \$540,000 \$216,000	15/16	TO BE PROG.	\$2,916,000 5 YR TOTAL \$2,160,000 \$540,000 \$216,000
TOTAL: Comments: It Project Bud USAGE A CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D Impact On C	\$0 is not anticipated to get additional is Iget/Funding Use: AVAILABLE \$ 11/12 \$0 S EES \$0 So So <t< td=""><td></td><td>13/14</td><td>14/15 \$2,160,000 \$540,000 \$216,000</td><td>15/16</td><td>TO BE PROG.</td><td>\$2,916,000 5 YR TOTAL \$2,160,000 \$540,000 \$216,000</td></t<>		13/14	14/15 \$2,160,000 \$540,000 \$216,000	15/16	TO BE PROG.	\$2,916,000 5 YR TOTAL \$2,160,000 \$540,000 \$216,000
TOTAL: Comments: It Project Bud USAGE A CONSTRUCTION 6599 CONTINGENCIES 9950 ENGINEERING FE 6534 TOTAL Comments: D Impact On C	\$0 is not anticipated to get additional is Iget/Funding Use: AVAILABLE \$ 11/12 \$0 \$0 S EES \$0 Design is complete. Dperating Budget:		13/14	14/15 \$2,160,000 \$540,000 \$216,000	15/16		\$2,916,000 5 YR TOTAL \$2,160,000 \$540,000 \$216,000 \$2,916,000

Comments: No impact on operating budget.



			PROJE	CT APPLICATI	ON 00441			
			BUSINESS C	APITAL IMPROVE		RAM		
Туре:	New		Priority:	3	Address:	Citywide		
Contact:	Hal G. Barne	s 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:		he City's develop positive image fo		and economic vital	ity by revitalizin	g commercial area	as to preserve an	d
Justification		• •	•	ove the City's busir to fund capital impr		•		
Project Fu	nding Source	(s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fun 331	d \$170,817	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL:	\$170,817	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	_	\$500,000
Comments:	Increase requested t	to maintain program	at current funding	levels. \$100,000 is ava	ilable in the 2011-1	5 CIP.		
Project Ru	dget/Funding							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTIO	•		12/10	10/14	1-110	10,10	TO BETROO.	STRICIAL
6599	\$170,817	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL	\$170,817	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Comments: Impact On	Operating Bu	ıdget:						
IMPACT	AVAILABLE \$	-					TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0 \$0

Comments: Business association is responsible for on-going maintenance.



		PROJE		N 10891	
		CAPITA	L MAINTENANCE	FACILITIES	
Туре:	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:					
Description:	This project is for large equip	ment repairs	and for all other unkr	nown capital i	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
CIP - General F 331	Fund \$350,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	_	\$400,000
TOTAL:	\$350,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000

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 2010 CIP; and \$100,000 in the 2011 CIP

Project Budget/Funding Use:

	<u> </u>							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCT	TION							
6599	\$350,000	\$0	\$69,930	\$69,930	\$69,930	\$69,930		\$279,720
ENGINEERIN	NG FEES							
6534		\$0	\$12,587	\$12,587	\$12,587	\$12,587		\$50,348
CONTINGEN	ICIES							
9950		\$0	\$17,483	\$17,483	\$17,483	\$17,483		\$69,932
TOTAL	\$350,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	_	\$400,000
Comments	5:							

Impact On Operating Budget:

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

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



PROJECT APPLICATION FY20080192									
			CIT	Y HALL EXTERIO	R PAINT				
Туре:	Rehab/Upgrade	9	Priority:	3	Address:	100 North Andre	ws 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:		III 🗹 IV							
Description:	Clean, patch,	and paint exte	rior of City Hal	I					
Justification:	Keep City Hal	I clean and in g	good condition	. The last paint job	was prior to 19	98.			
Project Fund	ding Source(s				·				
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CIP - General Fund 331			\$750,000					\$750,000	
TOTAL:			\$750,000				-	\$750,000	
Comments:									
Proiect Bud	get/Funding L	Jse:							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CONSTRUCTION									
6599			\$750,000					\$750,000	
TOTAL			\$750,000					\$750,000	
Comments:									
· ·	Operating Bud	get:							
ІМРАСТ Л	AVAILABLE \$						TO BE PROG.	5 YR TOTAL	
								\$0	
TOTAL								\$0 \$0	
0 N	o budgetary impact is	anticipated						40	

Comments: No budgetary impact is anticipated.



\$0

PROJECT APPLICATION 11213									
			CITY	WIDE SECURITY	UPGRADES				
Туре:	New		Priority:	3	Address:	100 North Andre	ews Avenue		
Contact:	Tom Terrel	l ext. 5215	Start Date:	Jan 2008	City:	Fort Lauderdale			
Department:	Public Wor	ks	End Date:	Sep 2015	State:	FL			
Fund:	001		Est. Time:	7 Years	Zip:	33301			
District:	∆ı ∆ıı	☑ III ☑ IV							
Description:	Confident	ial- Exempt from P	ublic disclosur	e per Florida Stat	ute.				
Justification:	Upgrade f	he city facilities wit	th current secu	ıritv standards.					
Project Fun	10			- y					
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CIP - General Fund 331	1	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000	
TOTAL:	•	\$0	\$100,000	\$100,000	\$100,000	\$100,000	_	\$400,000	
Comments: C	Current available	includes P11236.331 (tl	he General Fund	holding account) balar	nce in the amount of		07 CIP.		
Project Bud	laot/Eundir								
r	•	11/12	12/13	13/14	14/15	15/16	TO DE DDOO		
USAGE CONSTRUCTION	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
6599		\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000	
TOTAL	•	\$0	. ,		. ,				
		\$U	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000	
Comments: Impact On (Operating E	Budget:							
ІМРАСТ	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
Incr./(Dec.) Perso	onnel Costs								
CHAR 10								\$0	

TOTAL

Comments: No impact is expected.



			PROJE		UN 00469			
			CONCRE	TE AND PAVER M	AINTENANCE			
Гуре:	Replacemen	it	Priority:	2	Address:	Citywide		
Contact:	Karim Rahm	ankhah x5069	Start Date:	Sep 2000	City:	Fort Lauderdale		
Department:	Public Works	S	End Date:	Oct 2013	State:	FL		
Fund:	001		Est. Time:	Ongoing	Zip:	Citywide		
District:	<u> I</u> II	☑ III ☑ IV						
Description:	Reconstruc	ct concrete sidew	alks, curbs, gu	tters, and pavers in	the City right	of way.		
Justification:	environmer	nt.	equire mainten	ance to prevent saf	fety hazards ar	nd to promote an a	attractive pedestri	an
_	ding Source	. ,						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Excise Tax Bond C 344	const. 1998C \$0							\$0
•••								
TOTAL:	\$0 The 11/12 funding r	\$100,000 request has been incr	\$100,000 reased as requeste	\$100,000 ed by the City Engineer to	\$100,000 to fund the addition	\$100,000 nal side walk work asso	ociated with the	\$500,000
TOTAL:		request has been incr	. ,	. ,	. ,	. ,	ociated with the	\$500,000
TOTAL: Comments: 1 S Project Buc	The 11/12 funding r Sistrunk project.	request has been incr	. ,	. ,	. ,	. ,	TO BE PROG.	\$500,000 5 YR TOTAL
TOTAL: Comments: ⊺ S Project Buc	The 11/12 funding r Sistrunk project. Iget/Funding AVAILABLE \$	request has been incr	reased as requeste	ed by the City Engineer to	o fund the additior	nal side walk work asso		
TOTAL: Comments: 1 S Project Buc USAGE	The 11/12 funding r Sistrunk project. Iget/Funding AVAILABLE \$	request has been incr	reased as requeste	ed by the City Engineer to	o fund the additior	nal side walk work asso		
TOTAL: Comments: 1 S Project Buc USAGE CONSTRUCTION	The 11/12 funding r Sistrunk project. Siget/Funding AVAILABLE \$ V \$0	request has been incr g Use: 11/12	reased as requester	ed by the City Engineer to 13/14	o fund the addition	nal side walk work asso 15/16		5 YR TOTAL
TOTAL: Comments: 1 S Project Buc USAGE CONSTRUCTION 6599	The 11/12 funding r Sistrunk project. Siget/Funding AVAILABLE \$ V \$0	request has been incr g Use: 11/12	reased as requester	ed by the City Engineer to 13/14	o fund the addition	nal side walk work asso 15/16		5 YR TOTAL
TOTAL: Comments: 1 S Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F	The 11/12 funding r Sistrunk project. Iget/Funding AVAILABLE \$ \$ \$0 \$ \$0	request has been incr g Use: 11/12 \$39,860	reased as requeste 12/13 \$69,930	ed by the City Engineer to 13/14 \$69,930	o fund the addition 14/15 \$69,930	nal side walk work asso 15/16 \$69,930		5 YR TOTAL \$319,580
TOTAL: Comments: 1 S Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534 FORCE ACCOU	The 11/12 funding r Sistrunk project. Iget/Funding AVAILABLE \$ \$ \$0 \$ \$0	request has been incr g Use: 11/12 \$39,860	reased as requeste 12/13 \$69,930	ed by the City Engineer to 13/14 \$69,930	o fund the addition 14/15 \$69,930	nal side walk work asso 15/16 \$69,930		5 YR TOTAL \$319,580
TOTAL: Comments: 1 S Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534	The 11/12 funding r Sistrunk project. Iget/Funding AVAILABLE \$ \$ \$0 \$ \$0	request has been incr g Use: 11/12 \$39,860 \$25,174	reased as requeste 12/13 \$69,930 \$12,587	ad by the City Engineer to 13/14 \$69,930 \$12,587	o fund the addition 14/15 \$69,930 \$12,587	nal side walk work asso 15/16 \$69,930 \$12,587		5 YR TOTAL \$319,580 \$75,522
TOTAL: Comments: 1 S Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534 FORCE ACCOUR 6501 TOTAL Comments:	The 11/12 funding r Sistrunk project. Iget/Funding AVAILABLE \$ / \$0 FEES NT CHARGES	request has been incr g Use: 11/12 \$39,860 \$25,174 \$34,966 \$100,000	reased as requeste 12/13 \$69,930 \$12,587 \$17,483	ed by the City Engineer to 13/14 \$69,930 \$12,587 \$17,483	o fund the addition 14/15 \$69,930 \$12,587 \$17,483	nal side walk work asso 15/16 \$69,930 \$12,587 \$17,483		5 YR TOTAL \$319,580 \$75,522 \$104,898
TOTAL: Comments: 1 S Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534 FORCE ACCOUR 6501 TOTAL Comments:	The 11/12 funding r Sistrunk project. Iget/Funding AVAILABLE \$ \$0 FEES NT CHARGES \$0	request has been incr g Use: 11/12 \$39,860 \$25,174 \$34,966 \$100,000	reased as requeste 12/13 \$69,930 \$12,587 \$17,483	ed by the City Engineer to 13/14 \$69,930 \$12,587 \$17,483	o fund the addition 14/15 \$69,930 \$12,587 \$17,483	nal side walk work asso 15/16 \$69,930 \$12,587 \$17,483		5 YR TOTAL \$319,580 \$75,522 \$104,898
TOTAL: Comments: 1 S Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534 FORCE ACCOUN 6501 TOTAL Comments: Impact On C	The 11/12 funding r Sistrunk project. Iget/Funding AVAILABLE \$ \$ \$ \$ \$ \$ \$ Operating B	request has been incr g Use: 11/12 \$39,860 \$25,174 \$34,966 \$100,000	reased as requeste 12/13 \$69,930 \$12,587 \$17,483	ed by the City Engineer to 13/14 \$69,930 \$12,587 \$17,483	o fund the addition 14/15 \$69,930 \$12,587 \$17,483	nal side walk work asso 15/16 \$69,930 \$12,587 \$17,483	TO BE PROG.	5 YR TOTAL \$319,580 \$75,522 \$104,898 \$500,000

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



			INCOLOI	APPLICATION	FIZUIIUU	149		
			COVERED W	ALKWAY STRUCTU	RE - CITY H	ALL		
Туре:	New		Priority:	2	Address:	100 N. Andrews	Ave	
Contact:	Mike Fayyaz/To	om Terrell ext. (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:	VI VII V	III 🗹 IV						
Description:	Covered walk	way structure to	be built betw	veen City Hall and the	e Parking Ga	rage.		
Justification: Proiect Fund	from the Gara	ge to City Hall r rotected path be	esults in peop	and visitors primarily ple getting very wet. ngs.				
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund								
331			\$250,000				_	\$250,000
TOTAL			****					
TOTAL: Comments:			\$250,000					\$250,000
Comments: Project Bud	get/Funding U			42/44	44/46	45/40		
Comments: Project Bud	AVAILABLE \$	Jse: 11/12	\$250,000	13/14	14/15	15/16	TO BE PROG.	\$250,000
Comments: Project Bud USAGE CONSTRUCTION	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Comments: Project Bud USAGE CONSTRUCTION 6599	AVAILABLE \$			13/14	14/15	15/16	TO BE PROG.	
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FE	AVAILABLE \$		12/13 \$169,493	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$169,493
Comments: Project Bud USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FE	AVAILABLE \$		12/13 \$169,493	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$169,493
Comments: Project Bud USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES	AVAILABLE \$		12/13 \$169,493 \$38,135	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$169,493 \$38,135
Comments: Project Bud USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments:	AVAILABLE \$	11/12	12/13 \$169,493 \$38,135 \$42,372	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$169,493 \$38,135 \$42,372
Comments: Project Budy USAGE / CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C IMPACT	AVAILABLE \$	11/12	12/13 \$169,493 \$38,135 \$42,372	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$169,493 \$38,135 \$42,372
Comments: Project Budy USAGE / CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	AVAILABLE \$	11/12 get:	12/13 \$169,493 \$38,135 \$42,372 \$250,000					5 YR TOTAL \$169,493 \$38,135 \$42,372 \$250,000
Comments: Project Budy USAGE / CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C IMPACT	AVAILABLE \$	11/12 get:	12/13 \$169,493 \$38,135 \$42,372 \$250,000					5 YR TOTAL \$169,493 \$38,135 \$42,372 \$250,000

Comments: The projected maintenance of the structure is estimated to be needed every two years.



CHAR 30

TOTAL

\$100,000

\$100,000

PROJECT APPLICATION FY20080161									
		DOWNTOV	VN ST.SCAR	PES INCLUDING A	ANDREWS & 3	RD AVENUES			
Гуре:	Rehab/Upgrade		Priority:	3	Address:	Andrews/Sunrise	e/Davie Blvd.		
Contact:	Peter Partington x	5865	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 🗆 IV							
Description:	This project is for Ave., 3rd Ave., La			and traffic manage nd SE 7th St.	ment improvem	ents on NE 4 st, N	IE 5th St., Andrev	NS	
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):									
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CIP - General Fund	•				* 0.050.500				
331 TOTAL:				-	\$9,652,500 \$9,652,500		_	\$9,652,500 \$9,652,500	
oonniento.	Indrews/3rd Ave is on the								
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CONSTRUCTION	1								
6599					\$6,544,069			\$6,544,069	
ENGINEERING F	EES								
6534					\$1,472,415			\$1,472,415	
CONTINGENCIES	S								
9950					\$1,636,016			\$1,636,016	
TOTAL					\$9,652,500			\$9,652,500	
oonnents.	his project is to support th Dperating Budge	•	ironment to end	courage future ridership	o of the Wave.				
ІМРАСТ	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
Incr./(Dec.) Opera	ating Costs								
(- · · · - · · ·									

\$100,000

\$100,000

Comments: Not able to determine budgetary impact at this time.



			/						
DOWNTOWN TRANSIT CONNECTOR - "THE WAVE"									
Туре:	New	Priority:	2	Address:	East Las Olas Boulevard				
Contact:	Peter Partington x5865	Start Date:	Oct 2010	City:	Fort Lauderdale				
Department:	Public Works	End Date:	Dec 2012	State:	FL				
Fund:	001	Est. Time:	2 Years	Zip:	33301				
District:	☑ I ☑ II ☑ III ☑ I V								
Description:	This project includes rail ins	tallation and ro	olling stock for the	light rail system	construction for downtown circulator				
	known as "The Wave".								

PROJECT APPLICATION -- FY20090115

Project Funding Source(s):

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fui 331	nd							\$0
Grants 129		\$7,500,000	\$59,568,000	\$7,194,000				\$74,262,000
FDOT 778		\$2,500,000	\$19,856,000	\$2,398,000				\$24,754,000
Special Asessme 319	ents		\$14,368,000					\$14,368,000
TOTAL:	_	\$10,000,000	\$93,792,000	\$9,592,000				\$113,384,000

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:

CONSTRUCTION 6599 \$10,000,000 \$93,792,000 \$9,592,000 \$11	'R TOTAL
6599 \$10,000,000 \$93,792,000 \$9,592,000 \$11	
	,384,000
TOTAL \$10,000,000 \$93,792,000 \$9,592,000 \$1	3,384,000

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:

ІМРАСТ	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0
•	No import on operating hudget. The system will be operated by Broward County Transit at no expanse to the City		

Comments: No impact on operating budget. The system will be operated by Broward County Transit at no expense to the City.

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).



			DREDGING RE	САР			
Rehab/Upgrade	9	Priority:	3	Address:			
x5767		Start Date:	Oct 2012	City:	Fort Lauderdale		
: Public Works		End Date:	Sep 2013	State:	FL		
001		Est. Time:	1 Year	Zip:			
	III 🗆 IV						
: Holds funding	for future dredg	ing projects					
	;):						
AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
und \$1,247,759		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
\$1,247,759		\$500,000	\$500,000	\$500,000	\$500,000	_	\$2,000,000
					0 0		
udget/Funding L	Jse:						
AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ON							
\$1,247,759		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
\$1,247,759		\$500,000	\$500.000	\$500.000	\$500,000	_	\$2,000,000
	x5767 Public Works 001 I I II Holds funding n: Inding Source(s AVAILABLE \$ Ind \$1,247,759 P11425.331 Annual Dr P11235.344, 2007 Dre Idget/Funding L AVAILABLE \$ ON \$1,247,759	Public Works 001 I □ II □ III □ IV Holds funding for future dredgen Inding Source(s): AVAILABLE \$ 11/12 Ind \$1,247,759 \$1,247,759 P11425.331 Annual Dredging 2010-2011 h P11235.344, 2007 Dredging, has \$190,000 Idget/Funding Use: AVAILABLE \$ 11/12 ON \$1,247,759	Rehab/Upgrade Priority: x5767 Start Date: 001 End Date: 001 Est. Time: I II I II II III II III II III III IV Holds funding for future dredging projects nd \$1,247,759 \$500,000 \$1,247,759 \$500,000 P11425.331 Annual Dredging 2010-2011 has \$704,850 set P11235.344, 2007 Dredging, has \$190,000 available. SEE udget/Funding Use: AVAILABLE \$ 11/12 AVAILABLE \$ 11/12 \$500,000	DREDGING RE Rehab/Upgrade Priority: 3 x5767 Start Date: Oct 2012 : Public Works End Date: Sep 2013 001 Est. Time: 1 Year □ I □ II □ III □ IV Holds funding for future dredging projects 1 Year Inding Source(s): Available \$ 11/12 12/13 13/14 Inding \$1,247,759 \$500,000 \$500,000 \$500,000 \$1,247,759 \$500,000 \$500,000 \$1235.344, 2007 Dredging 2010-2011 has \$704,850 set aside for dredging we P11235.344, 2007 Dredging, has \$190,000 available. SEE COMMENTS IN USAU Available \$ 11/12 12/13 13/14 ON \$1,247,759 \$500,000 \$500,000	x5767 Start Date: Oct 2012 City: Public Works End Date: Sep 2013 State: 001 Est. Time: 1 Year Zip: I II III IV Holds funding for future dredging projects Stoppoly Available \$ 11/12 12/13 13/14 14/15 Inding Source(s): \$500,000 \$500,000 \$500,000 \$1,247,759 \$500,000 \$500,000 \$500,000 \$1,247,759 \$500,000 \$500,000 \$500,000 P11425.331 Annual Dredging 2010-2011 has \$704,850 set aside for dredging work. P11235.331, 200 P11235.344, 2007 Dredging, has \$190,000 available. SEE COMMENTS IN USAGE SECTION BELCHARD USAGE SECTION USAGE U	DREDGING RECAP Rehab/Upgrade Priority: 3 Address: x5767 Start Date: Oct 2012 City: Fort Lauderdale Public Works End Date: Sep 2013 State: FL 001 Est. Time: 1 Year Zip:	DREDGING RECAP Rehab/Upgrade x5767 Priority: Start Date: 3 Address: City: Fort Lauderdale : Public Works End Date: Sep 2013 State: FL 001 Est. Time: 1 Year Zip:

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:

ІМРАСТ	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0
-	No import so this is a holding appoint. Actual dradaing doos not increase future City apprecting costs		

Comments: No impact as this is a holding account. Actual dredging does not increase future City operating costs.



			PROJE		ON 00273			
			E	ENGR - STREET L	IGHTS			
уре:	New		Priority:	3	Address:	Citywide		
Contact:	Mike Fayyaz x6	6527	Start Date:	Oct 2011	City:	Fort Lauderdale		
epartment:	Public Works		End Date:	Sep 2016	State:	FL		
und:	001		Est. Time:	5 Years	Zip:	Citywide		
District:		III ⊠IV			-			
Description:		s been identifie	•	unds are distribute zed. This includes		•		3
Justification: Project Fun	construction,	primarily for pu to stay curren	iblic safety pur	ell as Traffic Engin poses. Additionall uirements.			-	,
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 31	\$475,400	\$0	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
Excise Tax Bond Co	onst. 1998C \$0							\$0
Sunshine State Cor	+-							
³²⁶	 \$475.400	\$0	\$150.000	\$150.000	\$150.000	\$150.000	_	\$0 \$600,000
Comments: ⊺ \$,	ding available in P 1 CIP.	,	neral Fund holding acco	,	• • • • • •	2009 CIP and	
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	•							
2 500	¢475 400	¢0	¢102 040	¢102 040	¢102 040	¢102.040		¢445 706

ATALABLE V						TO BET ROOT	0 111 10 1712
ON							
\$475,400	\$0	\$103,949	\$103,949	\$103,949	\$103,949		\$415,796
G FEES							
	\$0	\$21,814	\$21,814	\$21,814	\$21,814		\$87,256
IES							
	\$0	\$24,237	\$24,237	\$24,237	\$24,237		\$96,948
\$475,400	\$0	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
	ON \$475,400 G FEES	ON \$475,400 \$0 G FEES \$0 HES \$0	ON \$475,400 \$0 \$103,949 GFEES \$0 \$21,814 HES \$0 \$24,237	ON \$475,400 \$0 \$103,949 \$103,949 GFEES \$0 \$21,814 \$21,814 HES \$0 \$24,237 \$24,237	ON \$475,400 \$0 \$103,949 \$103,949 \$103,949 SFFES \$0 \$21,814 \$21,814 \$21,814 IES \$0 \$24,237 \$24,237 \$24,237	ON \$475,400 \$0 \$103,949 \$103,949 \$103,949 \$103,949 SP FEES \$0 \$21,814 \$21,814 \$21,814 \$21,814 \$21,814 IES \$0 \$24,237 \$24,237 \$24,237 \$24,237 \$24,237	ON \$475,400 \$0 \$103,949 \$103,949 \$103,949 \$103,949 SFEES \$0 \$21,814 \$21,814 \$21,814 \$21,814 IES \$0 \$24,237 \$24,237 \$24,237 \$24,237

Comments:

Impact 0	Impact On Operating Budget:										
IMPACT	AVAILABLE \$	TO BE PROG. 5 YR TOT.									
TOTAL											

Comments: There is no impact on operating budget.



			PROJE	CT APPLICATI	ON 08889			
		FEC	RR CROSSING	G - VARIOUS LOC	ATIONS MAIN	TENANCE		
Туре:	Rehab/Upgra	de	Priority:	1	Address:	Citywide		
Contact:	Peter Parting	ton 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:			• •	nately 2 or 3 railroand associated railro	•	•	ity under the FEC	;
Justification:		•	eement to kee	p the railroad cros	sings safe for a	utomobile and trai	n travel.	
	ding Source	、 <i>/</i>						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$259,364	\$0	\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
TOTAL:	\$259,364	\$0	\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
Comments.	he CIP review proc get/Funding		cient available fun	ds should cover 2011/2	2012 needs. The re	equest for \$170K in 11	12 was denied.	
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1							
6599	\$259,364	\$0	\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
TOTAL	\$259,364	\$0	\$170,000	\$170,000	\$170,000	\$170,000	_	\$680,000
Comments: Impact On C	Operating Bu	ıdget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



		PROJE		TION 11193	
		FL/	AGLER DRIVE (GREENWAY	
Туре:	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:					
Description:	For the construction of a mu	Iti-model path	way from Sunris	e Boulevard to An	drews Ave, which is adjacent to the
	FEC right-of-way (ROW). Th	e existing Flag	gler Drive (ROW	/) consists of 4-lan	e section (2-lanes northbound and
	2-lanes southbound) within	70 ROW. This	project also incl	udes improvemen	t of the ROW north of the railroad
	between Andrews Ave and I	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
<i>Grants</i> 129	\$0							\$0
CIP - General Fund 331	d \$93		\$1,778,163					\$1,778,163
TOTAL:	\$93		\$1,778,163					\$1,778,163

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
CONSTRUCT	TION							
6599	\$93		\$1,089,342					\$1,089,342
ENGINEERIN	NG FEES							
6534			\$253,188					\$253,188
CONTINGEN	ICIES							
9950			\$435,633					\$435,633
TOTAL	\$93		\$1,778,163					\$1,778,163
Comments	Engineering Fees are o	nly 10% as design is	contracted out.					

Impact On Operating Budget:

VAILABLE \$	TO BE PROG.	5 YR TOTAL
		\$0
		\$0

Comments: At this time the additional operational budget costs are not determined, as the work has not been designed yet.



\$0

			PROJECT	APPLICATION ·	FY201100)72		
			GALT OCE	AN SIDEWALK IM	PROVEMENT	S		
Type: Contact: Department: Fund: District: Description:		III 🗆 IV	Priority: Start Date: End Date: Est. Time: decorative sid	2 Jan 2012 Sep 2012 1-11 Months ewalk along Galt Oo	Address: City: State: Zip: cean Mile.	Fort Lauderdale FL		
Justification: Project Fun	Existing sidew ding Source(s)		orated and is ir	n need of replaceme	nt.			
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	I		\$695,000					\$695,000
TOTAL:			\$695,000					\$695,000
	lget/Funding U							
USAGE CONSTRUCTION	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
6599	v		\$500,000					
			. ,					\$500,000
ENGINEERING F	EES		\$70.000					. ,
6534			\$70,000					\$500,000 \$70,000
			\$70,000 \$125,000					. ,
6534 CONTINGENCIES			. ,					\$70,000
6534 CONTINGENCIES 9950 TOTAL Comments:			\$125,000					\$70,000 \$125,000
6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	S	get:	\$125,000				TO BE PROG.	\$70,000 \$125,000

TOTAL

Comments: No budgetary impact at this time.



City of Fort Lauderdale Capital Improvement Program (CIP)

			PROJECT	APPLICATION	I FY200801	181		
		GENE	RAL SERVICI	ES BUILDING REI	NOVATIONS - S	SW 14 AVE		
Туре:	Rehab/Upg	rade	Priority:	2	Address:	220 SW 14th Av	enue	
Contact:	Tom Terrel	ext. 5215	Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Public Worl	KS	End Date:	Sep 2014	State:	FL		
Fund:	001		Est. Time:	3 Years	Zip:	33301		
District:								
Description:	Replacem	ent of roof, flooring	g, doors, A/C,	and electric panels	S.			
Justification:	The above	e equipment has e	xceed its life e	xpectancy and ne	eds immediate a	attention.		
	nding Sourc							
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fun	d \$200,000		\$300,000					\$300,000
³³¹ TOTAL:	\$200,000 \$200,000	_	\$300,000 \$300,000				_	\$300,000
	. ,	in P10246.331, Genera	. ,	Holding Account from	the 2008 CIP ann	roved appropriation to	this project	\$300,000
Comments:	\$200,000 Ternams	1111 102 4 0.551, Genera		Tiolding Account, Iron			ins project.	
Project Bud	dget/Fundin	ig Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTIO	N							
6599	\$200,000		\$138,983					\$138,983
ENGINEERING	FEES							
6534			\$76,272					\$76,272
CONTINGENCIE	ES							
9950			\$84,745					\$84,745
TOTAL	\$200,000		\$300,000				_	\$300,000
Comments:								,
Impact On	Operating E	Budget:						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Ope	rating Costs							
CHAR 40		\$(700)	\$(700)					\$(1,400)
TOTAL		\$(700)	\$(700)					\$(1,400)

Comments: The new A/C system should be the only work impacting the Operating Budget.



			PROJECT	APPLICATION	FY200801	93		
			KI	NNEY TUNNEL PA	INTING			
Type: Contact: Department: Fund: District: Description:			Priority: Start Date: End Date: Est. Time: nnel.	3 Oct 2012 Sep 2013 1 Year	Address: City: State: Zip:	200 South Feder Fort Lauderdale FL 33301	al Highway	
Justification: Project Fun	To keep the t in 1999-2000 ding Source(s		ed and painted	I per the agreemen	t with the Sate	of Florida. The tur	nnel was last pain	ited
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 TOTAL:		_	\$350,000 \$350,000				_	\$350,000 \$350,000
Comments: Project Bud	get/Funding	Use:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1		\$350,000					\$350,000
TOTAL			\$350,000					\$350,000
Comments: Impact On C	Operating Bud	lget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0
Comments: N	lo budgetary impact i	s anticipated.						



			INCOL		ON 11136			
		LA	S OLAS TRAN	ISPORTATION PLA	AN IMPLEMEN	ITATION		
Гуре:	Rehab/Upgra	ade	Priority:	3	Address:	East Las Olas Bo	oulevard	
Contact:	Peter Parting	ton x5865	Start Date:	Dec 2014	City:	Fort Lauderdale		
Department:	Public Works	5	End Date:	Jun 2016	State:	FL		
-und:	001		Est. Time:	2 Years	Zip:	33301		
District:		🗆 III 🗹 IV						
Description:	This project	t is for upgrades	and traffic caln	ning devices for Las	s Olas Blvd. an	nd nearby roads.		
Justification:	and quality	of life.	munity Transpo	ortation Plan. Comr	nunity request	for traffic control u	pgrades for safe	έy.
Project Fun	ding Source	e(s):						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	1	\$100,000	\$1,850,000	\$1,850,000	\$670,000			\$4,470,000
			.,,,				—	
	Request for Federal	\$100,000 funding has been su	\$1,850,000 ubmitted.	\$1,850,000	\$670,000			\$4,470,000
Comments: R	Request for Federal	funding has been su		\$1,850,000	\$670,000			\$4,470,000
Comments: ^R Project Bud ^{USAGE}	Iget/Funding	funding has been su		\$1,850,000	\$670,000	15/16	TO BE PROG.	5 YR TOTAL
Comments: ^R Project Bud ^{USAGE}	Iget/Funding	funding has been su	ubmitted. 12/13		· · · · · · · · · · · · · · · · · · ·	15/16	TO BE PROG.	
Comments: R Project Bud USAGE CONSTRUCTION	Iget/Funding	funding has been su	ubmitted.		· · · · · · · · · · · · · · · · · · ·	15/16	TO BE PROG.	
Comments: R Project Bud USAGE CONSTRUCTION 6599	Iget/Funding AVAILABLE \$ /	funding has been su	ubmitted. 12/13	13/14	· · · · · · · · · · · · · · · · · · ·	15/16	TO BE PROG.	5 YR TOTAL
Comments: R Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F	Iget/Funding AVAILABLE \$ /	funding has been su	ubmitted. 12/13	13/14	· · · · · · · · · · · · · · · · · · ·	15/16	TO BE PROG.	5 YR TOTAL
Comments: R Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FI 6534	Iget/Funding AVAILABLE \$ / /	funding has been su J Use: 11/12	ubmitted. 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$3,700,000
Comments: R Project Bud USAGE <i>CONSTRUCTION</i> 6599 ENGINEERING FI 6534 CONTINGENCIES	Iget/Funding AVAILABLE \$ / /	funding has been su J Use: 11/12	ubmitted. 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$3,700,000
Project Bud	Iget/Funding AVAILABLE \$ / /	funding has been su J Use: 11/12	ubmitted. 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$3,700,000 \$770,000
Comments: R Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments:	Iget/Funding AVAILABLE \$ / /	funding has been su J Use: 11/12 \$100,000 \$100,000	ubmitted. 12/13 \$1,850,000	13/14 \$1,850,000	14/15 \$670,000	15/16	TO BE PROG.	5 YR TOTAL \$3,700,000 \$770,000 \$0
Comments: R Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: mpact On C	Iget/Funding AVAILABLE \$ / / / / / / / / / / / / / / / / / / /	funding has been su J Use: 11/12 \$100,000 \$100,000	ubmitted. 12/13 \$1,850,000	13/14 \$1,850,000	14/15 \$670,000	15/16	TO BE PROG.	5 YR TOTAL \$3,700,000 \$770,000 \$0
Comments: R Project Bud USAGE <i>CONSTRUCTION</i> 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	Iget/Funding AVAILABLE \$ / / / / / / / / / / / / / / / / / / /	funding has been su J Use: 11/12 \$100,000 \$100,000	ubmitted. 12/13 \$1,850,000	13/14 \$1,850,000	14/15 \$670,000	15/16		5 YR TOTAL \$3,700,000 \$7770,000 \$0 \$4,470,000 5 YR TOTAL
Comments: R Project Bud USAGE CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: mpact On C	Iget/Funding AVAILABLE \$ / / / / / / / / / / / / / / / / / / /	funding has been su J Use: 11/12 \$100,000 \$100,000	ubmitted. 12/13 \$1,850,000	13/14 \$1,850,000	14/15 \$670,000	15/16		5 YR TOTAL \$3,700,000 \$770,000 \$0 \$4,470,000

Comments: There is not expected to be an impact on the operating budget resulting from the construction of traffic control devices.



		F	ROJECT	APPLICATION	- FY201201	37		
		MA	RSHALL'S	POINT BRIDGE NO	ISE MITIGAT	ΓΙΟΝ		
Туре:	New	Р	riority:	2	Address:	450 Cooley Ave		
Contact:	Mike Fayyaz 828-6	527 S	tart Date:	Jan 2012	City:	Fort Lauderdale		
Department:	Public Works	E	nd Date:	Dec 2012	State:	FL		
Fund:	001		st. Time:	1-11 Months	Zip:	33301		
District:								
Description:	vehicles over the	deck. This is I	Broward Co	Iraw span of the brid ounty property and th ontribute \$152,000 to	e design and	I construction will I	be done by the	v
	of Fort Lauderdale	•		, . ,	· · · [· ·] · · ·		J	5
	is intended to add ding Source(s):	ress the noise	problems.					l path
	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$	152,000						\$152,000
TOTAL:	\$	152,000					_	\$152,000
	ne County has indicated th	ey will participate	in this project	t with a 60% participation	rate. Thev will d	esign and construct the	a project and have	
	quested City participation get/Funding Use						e project and have	
Project Bud				13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Bud	get/Funding Use	:	5152,000.	13/14				5 YR TOTAL
Project Bud	get/Funding Use	:	5152,000.	13/14				5 YR TOTAL \$152,000
Project Bud	get/Funding Use	11/12	5152,000.	13/14				
Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments:	get/Funding Use	11/12 152,000 152,000	5152,000.	13/14				\$152,000
Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On C	get/Funding Use	11/12 152,000 152,000	5152,000.	13/14				\$152,000
Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On C	get/Funding Use AVAILABLE \$ \$ \$ Operating Budget	11/12 152,000 152,000	5152,000.	13/14			TO BE PROG.	\$152,000 \$152,000



			PROJECT	APPLICATION	N FY201100)36		
		MIDDL	E RIVER TER	RACE DIXIE HIGI	HWAY STREET	SCAPE IMP		
Type: Contact: Department: Fund: District: Description:			Priority: Start Date: End Date: Est. Time: d with pedest	2 Oct 2013 Sep 2014 1 Year rian friendly and tr	Address: City: State: Zip: raffic calming im	Fort Lauderdale FL 33304	race - Dixie High	way
Justification: Project Fund		e the quality of life (s):	in the neighb	orhood.				
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331				\$142,000				\$142,000
TOTAL:				\$142,000				\$142,000
Comments:								
Project Bud	get/Funding	Use:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599				\$100,000				\$100,000
FORCE ACCOUN	IT CHARGES			¢17.000				¢17.000
6501				\$17,000				\$17,000
CONTINGENCIES	2			\$25,000				\$25,000
TOTAL				\$142,000				\$142,000
Comments:				φ142,000				φ142,000
Impact On C	Dperating Bu	udget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL	o hudgoton impos							\$0

Comments: no budgetary impact



			PROJECT	APPLICATION	l FY201100)63		
			NE 15 AVE - M	MEDIAN (NE 13 S	- SUNRISE BL	_VD.)		
Туре:	New		Priority:	2	Address:	NE 15 AVE & St	Inrise	
Contact:	Peter Parting	ton x5865	Start Date:	Oct 2010	City:	Fort Lauderdale		
Department:	Public Works	i	End Date:	Sep 2011	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33301		
District:								
Description:	Constructio	n of a new media	an along NE 15	5 Ave Between NE	13 St. and Sun	nrise Blvd.		
Justification:	The Mediar boundary.	will expand the	upgrade of the	NE 15 Ave which	has been comp	pleted from NE 13	St. to the City lim	nit
Project Fun	ding Source	(s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$292,000					\$292,000
TOTAL:		—	\$292,000				_	\$292,000
Comments:								
-	get/Funding		40/40	13/14	14/15	45/40		
USAGE CONSTRUCTION	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
6599			\$200.000					\$200,000
CONTINGENCIES			\$200,000					\$200,000
9950	>		\$50.000					\$50,000
ENGINEERING F	EEQ		\$30,000					\$50,000
6534	EES		\$42,000					\$42,000
TOTAL			\$292,000					\$292,000
Comments:			\$252,000					<i>\$252,000</i>
	Dperating Bu	udget:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Operation	ating Costs							
CHAR 30 TOTAL		\$5,000	\$5,000	\$5,000	\$5,000			\$20,000

Comments:



			PROJE	CT APPLICATI	ION 00411			
			NEIGHBOR	HOOD CAPITAL	IMPROVEMEN	rs		
Гуре:	New		Priority:	2	Address:	Citywide		
Contact:	Hal G. Barne	s 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 h	olding account f	or projects dea	aling with traffic cal	lming, safety an	d security, pedes	trian facilities,	
	•			etscape, and gene		•		
	neighborhoo	ods. The goal is f	to provide mate	ching funds for the	construction of	said improvemer	nts.	
Justification:	To enhance	the quality of life	e in the neighb	orhoods, the City (Commission ap	propriates \$500.0	00 per vear throu	ah
		to the NCIP pro	•					5
Project Fund			0					
SOURCE A	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	\$572,441	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
TOTAL:	\$572,441	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	_	\$2,500,000
Comments: In	crease requested t	o maintain program	at current funding	levels. There is additio	nal funding residing	in P11236.331 the G	eneral Fund holding	
ac	count, in the amou	unt of \$500,000 from	the 2009 CIP and	\$500,000 from the 201	11 CIP.			
Project Bud	get/Funding	Use:						
USAGE A	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$572,441	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
TOTAL	\$572,441	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	_	\$2,500,000
Comments:								
Impact On C	perating Bu	ıdget:						
ІМРАСТ	VAILABLE \$						TO BE PROG.	5 YR TOTAL
TOTAL								\$0
								\$0

Comments: There is no budgetary impact. Each neighborhood association is responsible for on-going maintenance.



			PROJECT	APPLICATION ·	- FY200801	86		
				NEW CITY HAL				
Гуре:	Replacement		Priority:	2	Address:	To be determine	d	
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:		III 🗹 IV			•			
Description:	Construct a ne	w building on a	site to be de	termined.				
Justification: Proiect Fun		ently too small		erator have all exceed ants and in need of			e prone to failure	
_	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331						\$72,000,000		\$72,000,000
TOTAL:						\$72,000,000	_	\$72,000,000
-	o be programmed in 33	31: \$72,000,000				. ,,		. ,,
-	get/Funding U							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION						¢72 000 000		¢72,000,000
6599						\$72,000,000		\$72,000,000
ENGINEERING F	EES							
6534								\$0
6534 CONTINGENCIES	3							\$0
	3							\$0 \$0
CONTINGENCIES	3					\$72,000,000		
CONTINGENCIES 9950 TOTAL Comments: ^T			,813,560, (6534	ł) \$8,786,440, (9950) \$1	4,400,000 = \$72	. , ,		\$0
CONTINGENCIES 9950 TOTAL Comments: ^T Impact On C	o be programmed brea		,813,560, (6534 12/13	ł) \$8,786,440, (9950) \$1 13/14	4,400,000 = \$72 14/15	. , ,	TO BE PROG.	\$0
CONTINGENCIES 9950 TOTAL Comments: ^T Impact On C IMPACT Incr./(Dec.) Perso	o be programmed brea Dperating Budg AVAILABLE \$	get:				2,000,000	TO BE PROG.	\$0 \$72,000,000
CONTINGENCIES 9950 TOTAL Comments: ^T Impact On C	o be programmed brea Dperating Budg AVAILABLE \$	get:				2,000,000	TO BE PROG.	\$0 \$72,000,000

Comments:



			PROJECT	APPLICATION	FY200801	64		
		PAVEMEN	NT MANAGEN	IENT SOFTWARE	SYSTEM AND	INSPECTION		
Гуре:	New		Priority:	2	Address:	Citywide		
Contact:	Mike Fayyaz x652	27	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:		II 🗹 IV						
Description:	Purchase of sof	tware prograi	m which sche	dules resurfacing of	roads.			
Justification:	The City's aspha	alt resurfacing	g program is o	on a 12-16 year freq	uency cycle. 7	he cycle was dev	eloped by the Cit	y's
	• •			rience and historica		-		
	• • •	•	• •	road resurfacing. TI			•	
	life expectancy	of the pavem	ent system, w	hich could provide I	ong-term savi	ngs to the City.		
Project Fund	ding Source(s):		-	-	-			
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331						\$125,000		\$125,000
TOTAL:						\$125,000	_	\$125,000
Comments:						÷120,000		¢ 120,000
	get/Funding Us							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
EQUIPMENT PUR	CHASES							
6564						\$125,000		\$125,000
TOTAL						\$125,000	_	\$125,000
Comments: T	he application is for insp	ection of roadwa	ay pavement utiliz	ing a software develope	d for documenting	and creating a data b	ase.	
Impact On C	Operating Budge	et:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL							—	\$0
Comments: N	o impact on operating b	udget as existing	staff will utilize.					

___.

Comments: No impact on operating budget as existing staff will utilize.



			PROJECT	APPLICATION ·	FY200900	32		
		PEDES	TRIAN STAI	RWAY AT SW 4 AV	E (MARSHAL	L) BRIDGE		
Туре:	New		Priority:	3	Address:	SW 7 Ave/SW 4	Ave Bridge	
Contact:	Mike Fayyaz/ Pete	er 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:		II 🗹 IV						
Description:	This project is fo Marshall Bridge.		ction of a ped	estrian staircase to	connect SW 5	Ave, along New R	liver, to the top o	of
Justification:	access to the no		-	the adjoining neight e Arts & Science Dis		nave a substantially	v shorter pedestr	ian
Project Fun	ding Source(s):							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$500,000					\$500,000
TOTAL:			\$500,000				_	\$500,000
Comments:								
Project Bud	get/Funding Us	e:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599			\$338,984					\$338,984
ENGINEERING FI	EES							
6534			\$76,271					\$76,271
CONTINGENCIES	5							
9950			\$84,745					\$84,745
TOTAL			\$500,000					\$500,000
Comments:	Operating Budge	·						
-		<i>.</i>					TO DE DDOO	
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL							_	\$0
Commonto: T	here is no impact on one	rating hudget C	acto connot ha d	atorminad until the project	t is completed			

Comments: There is no impact on operating budget. Costs cannot be determined until the project is completed.



		PROJE	CT APPLICATIO	N FY200800	43		
			IC WORKS OPERA				
Туре:	New	Priority:	3	Address:	To be Determine	d	
Contact:	Mike Fayyaz x6527	Start Dat	-	City:	Fort Lauderdale		
Department:	Public Works	End Date		State:	FL		
Fund:	001	Est. Time		Zip:	33301		
District:		∀ IV		•			
Description:	Public Works has ap Police/Parks/Fleet/F estimated that this v purchased or the op	Public Works compo vill require approxim	und, includes: Maint ately 6 acres of land	enance, Sanitation I to accommodat	on, and Survey Di	visions. It is	r be
Justification:	The Police Departm the relocation of the					perty. This require	es
	ding Source(s):						
	VAILABLE \$	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
TOTAL:					\$31,031,000	-	\$31,031,000
Comments:							
Project Bud	get/Funding Use:						
USAGE A	get/Funding Use:	11/12 12/	13 13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE A CONSTRUCTION	• •	11/12 12/	13 13/14	14/15		TO BE PROG.	
USAGE A CONSTRUCTION 6599	AVAILABLE \$	11/12 12/	13 13/14	14/15	15/16 \$21,700,000	TO BE PROG.	5 YR TOTAL \$21,700,000
USAGE A CONSTRUCTION 6599 ENGINEERING FE	AVAILABLE \$	11/12 12/	13 13/14	14/15	\$21,700,000	TO BE PROG.	\$21,700,000
USAGE A CONSTRUCTION 6599	AVAILABLE \$	11/12 12/	13 13/14	14/15		TO BE PROG.	
USAGE A CONSTRUCTION 6599 ENGINEERING FE	EES	11/12 12/	13 13/14	14/15	\$21,700,000 \$3,906,000	TO BE PROG.	\$3,906,000
USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534	EES	11/12 12/	13 13/14	14/15	\$21,700,000	TO BE PROG.	\$21,700,000
USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES	EES	11/12 12/	13 13/14	14/15	\$21,700,000 \$3,906,000	TO BE PROG.	\$21,700,000 \$3,906,000
USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments:	EES	11/12 12/	13 13/14	14/15	\$21,700,000 \$3,906,000 \$5,425,000	TO BE PROG.	\$21,700,000 \$3,906,000 \$5,425,000
USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	EES	11/12 12/		14/15	\$21,700,000 \$3,906,000 \$5,425,000	TO BE PROG.	\$21,700,000 \$3,906,000 \$5,425,000
USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	AVAILABLE \$				\$21,700,000 \$3,906,000 \$5,425,000 \$31,031,000		\$21,700,000 \$3,906,000 \$5,425,000 \$31,031,000
USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	AVAILABLE \$				\$21,700,000 \$3,906,000 \$5,425,000 \$31,031,000		\$21,700,000 \$3,906,000 \$5,425,000 \$31,031,000

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	FY200801	80		
		P	W COMPOUN	D ELECTRICAL DI	STRIBUTION I	PANEL		
Type: Contact:	Replacement Tom Terrell ex	t. 5215	Priority: Start Date:	3 Oct 2011	Address: City:	220 SW 14th Ave Fort Lauderdale	enue	
Department:	Public Works		End Date:	Sep 2012	State:	FL		
Fund:	001		Est. Time:	1 Year	Zip:	33301		
District:		III ☑IV						
Description:	Replace 40 y	ear old electric	al distribution	oanel.				
Justification:	The electrical	distribution pa	nel has excee	ded its life expectar	ncy and require	es immediate atten	ition.	
Project Fur	nding Source(s	5):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331	d		\$90,000					\$90,000
TOTAL:			\$90,000				-	\$90,000
Comments:								
Project Buy	dget/Funding	leo:						
USAGE		11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	•		12/10	10/14	14/10	10,10	TO BETROO.	JIKTOIAL
6599	-		\$61,017					\$61,017
ENGINEERING I	FEES		. ,					
6534			\$13,728					\$13,728
CONTINGENCIE	s							
9950			\$15,255					\$15,255
TOTAL			\$90,000					\$90,000
Comments: Impact On	Operating Bud	lget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0
Comments ·	No budgetary impact is	s anticipated.						

Comments: No budgetary impact is anticipated.



			PROJECT	APPLICATION	FY201100)43		
			REI	HABILITATE RIVER	HOUSE			
Type: Contact: Department: Fund: District: Description:	Rehabilitate R	t. 5215] III ☑ IV Riverhouse	Priority: Start Date: End Date: Est. Time:	2 Jan 2010 Sep 2012 2 Years	Address: City: State: Zip:	301 W. North Ne Fort Lauderdale FL 33301		
Justification: Proiect Fund	If this facility is soon as possi ding Source(s	ible.	a private com	pany then urgent st	ructural and co	osmetic work will n	eed to be done a	IS
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 TOTAL:		_	\$1,275,000 \$1,275,000				_	\$1,275,000 \$1,275,000
Project Bud	n 2010, was listed as T Iget/Funding L	Jse:						
Project Bud	Iget/Funding L		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Project Bud	Iget/Funding L	Jse:		13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,000,000
Project Bud	lget/Funding L available \$ /	Jse:	12/13	13/14	14/15	15/16	TO BE PROG.	
Project Bud USAGE A CONSTRUCTION 6599 ENGINEERING FE	Iget/Funding L AVAILABLE \$ / EES	Jse:	12/13 \$1,000,000	13/14	14/15	15/16	TO BE PROG.	\$1,000,000
Project Bude USAGE A CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES	Iget/Funding L AVAILABLE \$ / EES	Jse:	12/13 \$1,000,000 \$100,000	13/14	14/15	15/16	TO BE PROG.	\$1,000,000 \$100,000
Project Bud USAGE / CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: In	Iget/Funding L AVAILABLE \$ / EES	Jse: 11/12	12/13 \$1,000,000 \$100,000 \$175,000 \$1,275,000	13/14		15/16	TO BE PROG.	\$1,000,000 \$100,000 \$175,000
Project Budg USAGE / CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: In Impact On C	Iget/Funding L AVAILABLE \$ (EES S	Jse: 11/12	12/13 \$1,000,000 \$100,000 \$175,000 \$1,275,000			15/16	TO BE PROG.	\$1,000,000 \$100,000 \$175,000
Project Bud USAGE / CONSTRUCTION 6599 ENGINEERING FE 6534 CONTINGENCIES 9950 TOTAL Comments: In Impact On C	Iget/Funding L AVAILABLE \$ / / / / / / / / / / / / / / / / / / /	Jse: 11/12	12/13 \$1,000,000 \$100,000 \$175,000 \$1,275,000			15/16		\$1,000,000 \$100,000 \$175,000 \$1,275,000

Comments: An assessment as to the cost of operating a rehabilited facility has not yet been assessed.



				APPLICATION		-		
		RE	EMEDIATE AN	ID RENOVATE 6TI	H FLOOR CITY	(HALL		
Гуре:	Rehab/Upgrade	•	Priority:	1	Address:	100 N Andrews	Ave	
Contact:	Frank Snedake	r x6025	Start Date:	Feb 2011	City:	Fort Lauderdale		
Department:	Public Works		End Date:	Aug 2011	State:	FL		
und:	001		Est. Time:	1-11 Months	Zip:	33301		
District:		III 🗹 IV						
Description:	Remodel Sixth	n floor of city ha	all to improve	capacity, efficiency	, and to remed	iate asbestos. P1	1291	
Justification:	The sixth floor	of City Holl in	the only floor	of the building that	has not been r	anavatad ainaa th		
usuncation.		•	-	of the building that bestos present that			•	n in
							•	
		very memcient.		equate desk space	e lor the curren	t and near future r	leeus of the Final	ice
Project Euro	Department. ding Source(s	۱.						
-	•	,	40/40	40/44	4 4 /4 F	45/40		
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
331	\$227,526		\$772,474					\$772,474
TOTAL:	\$227,526		\$772,474					\$772,474
Comments: P	11291.331							
Project Rud	get/Funding U	so:						
-	•	11/12	12/13	13/14	14/15	15/16	TO DE DDOO	
CONSTRUCTION	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
6599	\$227,526		\$772,474					\$772,474
TOTAL	\$227,526		\$772,474					\$772,474
				needed for the actual b	uilding renovation	and remediation, and a	another \$400,000 to	
	emporarily relocate the		to allow for the v	vork to be done.				
•	Operating Bud	get:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAI
								\$0
TOTAL								\$0

Comments: No budget Impact



PROJECT APPLICATION FY20110044									
			F	EMODEL 301 BL	ILDING				
Type: Contact: Department: Fund: District: Description: Justification:	Remodel 301 This building i	. 5215] III ☑ IV Building is deteriorating	Priority: Start Date: End Date: Est. Time: and needs to	3 Sep 2011 Sep 2015 4 Years be remodeled or o	Address: City: State: Zip: demolished.	301 N. Andrews Fort Lauderdale FL 33301	Ave		
	ding Source(s	5): 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CIP - General Fund 331	1	_	\$5,288,136				_	\$5,288,136	
TOTAL: Comments:			\$5,288,136					\$5,288,136	
	lget/Funding L	Jse:							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CONSTRUCTION 6599	V		\$4,000,000					\$4,000,000	
ENGINEERING F 6534	EES		\$488,136					\$488,136	
CONTINGENCIE	s		\$800,000					\$800,000	
TOTAL			\$5,288,136					\$5,288,136	

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:

-		•	
ІМРАСТ	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0
Comments:	The budget impact	arising from the rehabilitation of this facility has not yet been determined - (see comments in Usage for additional info).	



		PRO	JECT	APPLICATIO	N FY201002	241		
		RI	/IERA I	SLES STREET II	MPROVEMENTS	5		
Type: Contact: Department: Fund: District: Description:	level. The cost	End I Est. 1	Date: Date: Time: on of Fla	on, median recor	struction and la	ndscaping. It does	3.75 feet above s s not include	ea
Justification: Project Fun		ood regularly due to I adjacent properties		ient elevation as	compared to hig	h tides. This flood	ding causes dama	age
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331 TOTAL:	\$16,904 \$16,904			\$4,410,000 \$4,410,000			-	\$4,410,000 \$4,410,000
	he project number in FA get/Funding Us							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599				\$3,100,000				\$3,100,000
ENGINEERING FI	E ES \$16,904			\$530,000				\$530,000
CONTINGENCIES	3			\$780,000				\$780,000
TOTAL	\$16,904		-	\$4,410,000			_	\$4,410,000
Comments: Impact On C	Operating Budg	et:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0

Comments: There is no anticipated impact on the City's Operating Budget.



			PROJECT	APPLICATION ·	FY20120	141		
		SOUTH	I MIDDLE RIVE	ER RIGHT OF WAY	IMPROVEME	ENTS (SMRC		
Туре:	New		Priority:	2	Address:			
Contact:	Peter Partingt	on 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:								
Description:		is for the design I5 St in SMRCA		ion of improvements	s to the unimp	proved right-of-way	s (ROW) on NW	14
Justification:	NW 14 St an	nd NW 15 St are	unimproved li	merock only ROWs	. This causes	travel, walking, an	d aesthetic	
	•		ice ability to pa	trol the neighborhoo	od.			
Project Fun	ding Source((s):						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
General Fund 001		\$100,000	\$650,000					\$750,000
		. ,						
TOTAL:		\$100,000	\$650,000					\$750,000
		\$100,000	\$650,000					\$750,000
Comments:	aet/Fundina		\$650,000					\$750,000
Comments: Project Bud	get/Funding		\$650,000	13/14	14/15	15/16	TO BE PROG.	
Comments: Project Bud	AVAILABLE \$	Use:		13/14	14/15	15/16	TO BE PROG.	\$750,000 5 YR TOTAL
Comments: Project Bud	AVAILABLE \$	Use:		13/14	14/15	15/16	TO BE PROG.	
Comments: Project Bud USAGE ENGINEERING FI 6534	AVAILABLE \$ EES	Use: 11/12		13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Comments: Project Bud USAGE ENGINEERING FI	AVAILABLE \$ EES	Use: 11/12		13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Comments: Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION	AVAILABLE \$ EES	Use: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$100,000
Comments: Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599	AVAILABLE \$ EES	Use: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$100,000
Comments: Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES	AVAILABLE \$ EES	Use: 11/12	12/13 \$520,000	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$100,000 \$520,000
Comments: Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL	AVAILABLE \$ EES	Use: 11/12 \$100,000 \$100,000	12/13 \$520,000 \$130,000 \$650,000		14/15	15/16	TO BE PROG.	5 YR TOTAL \$100,000 \$520,000 \$130,000
Comments: Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: P	AVAILABLE \$	Use: 11/12 \$100,000 \$100,000 ted in 2011/12 and	12/13 \$520,000 \$130,000 \$650,000		14/15	15/16	TO BE PROG.	5 YR TOTAL \$100,000 \$520,000 \$130,000
Comments: Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: P Impact On C	AVAILABLE \$ EES	Use: 11/12 \$100,000 \$100,000 ted in 2011/12 and	12/13 \$520,000 \$130,000 \$650,000		14/15	15/16	TO BE PROG.	5 YR TOTAL \$100,000 \$520,000 \$130,000
Comments: Project Bud USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: P Impact On C	AVAILABLE \$ EES roject to be designa Dperating Bur AVAILABLE \$	Use: 11/12 \$100,000 \$100,000 ted in 2011/12 and dget:	12/13 \$520,000 \$130,000 \$650,000 constructed in 201	2/13.				5 YR TOTAL \$100,000 \$520,000 \$130,000 \$750,000
Comments: Project Bud USAGE ENGINEERING FL 6534 CONSTRUCTION 6599 CONTINGENCIES 9950 TOTAL Comments: P Impact On C IMPACT	AVAILABLE \$ EES roject to be designa Dperating Bur AVAILABLE \$	Use: 11/12 \$100,000 \$100,000 ted in 2011/12 and dget:	12/13 \$520,000 \$130,000 \$650,000 constructed in 201	2/13.				5 YR TOTAL \$100,000 \$520,000 \$130,000 \$750,000

Comments: Project will add to future resurfacing costs for city roads.



			PROJECT	APPLICATION	I FY200801	09		
			SUNRISE	BOULEVARD BE	AUTIFICATION	l		
Туре:	New		Priority:	2	Address:	Sunrise Blvd & I-	-95- Gateway	
Contact:	Mike Fayyaz x65	527	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:		III 🗌 IV						
Description:						r from I-95 to Gate he project will be c	•	
Justification: Project Fun	agreement with	h FDOT. Staf hase 1: From ed as funds I	f plans to design I-95 to NW 9	n and implement of Ave). The remaind	one segment of	ea. It is associated the overall project along the corridor v	with the availabl	e
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund 331			\$2,860,000					\$2,860,000
TOTAL:		-	\$2,860,000				_	\$2,860,000
	pproved for \$500,000 F	DOT grant for F						. ,,
Proiect Bud	get/Funding Us	se:						
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	•							
6599			\$1,938,984					\$1,938,984
ENGINEERING FI	EES							
6534			\$436,271					\$436,271
CONTINGENCIES	3							
9950			\$484,745					\$484,745
TOTAL			\$2,860,000					\$2,860,000
Comments: Impact On C	Operating Budg	jet:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0
	osts cannot be determi		approval of coopo	has been provided				\

Comments: Costs cannot be determined until FDOT approval of scope has been provided.



			PROJECT	APPLICATION	FY201100	73		
		TOP O	F THE TUNNE	L NORTH EXTENS	SION AND PUE	LIC SPACE		
Гуре:	New		Priority:	2	Address:	E. Las Olas & Ki	nney Tunnel	
Contact:	Frank Sned	laker x6025	Start Date:	Jan 2012	City:	Fort Lauderdale		
Department:	Public Work	ks	End Date:	May 2012	State:	FL		
Fund:	001		Est. Time:	1-11 Months	Zip:	33301		
District:								
Description:	Extend the	e Tunnel north to a	create a public	space adjacent to I	Las Olas.			
Justification:	Additional	public space for e	events on Las (Olas is needed				
Project Fund								
-	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund		* 4 * * * *	* ******					AZ 000 000
331 TOTAL:	-	\$100,000 \$100.000	\$6,900,000				_	\$7,000,000
		\$100,000	\$6,900,000					\$7,000,000
Comments:								
Project Budg	get/Fundin	ig Use:						
USAGE A	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599		\$100,000	\$6,900,000					\$7,000,000
TOTAL	-	\$100,000	\$6,900,000					\$7,000,000
Comments:								
Impact On O	perating E	Budget:						
ІМРАСТ А	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0

Comments: Not able to determine any budgetary impact at this time.



			PROJE	CT APPLICATIO	ON 00423			
			TRANSPORT			стѕ		
Туре:	New		Priority:	2	Address:	Citywide		
Contact:	Heslop Daley x5	5734	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:	Construction o	f small transp	ortation project	ts consisting of the	following: strip	ing, signage, traffi	c calming, speed	
	humps, street	narrowing, div	verters, rounda	bouts, and street cl	osures.	•	2	
lug tifi o gti a m	The project of	droccoc trops	portation requi	osts and complaints	from citizono	and naighborhood		
Justification:			ponation requi	ests and complaints	from cluzens	and neighborhood	associations.	
-	nding Source(s)							
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fun 331	<i>d</i> \$1,140		\$200,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL:	\$1,140		\$200,000	\$100,000	\$100,000	\$100,000		\$500,000
Comments:								
Proiect Bu	dget/Funding U	se:						
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE CONSTRUCTIO	•	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE	•	11/12	12/13 \$135,594	13/14 \$67,797	14/15 \$67,797	15/16 \$67,797	TO BE PROG.	5 YR TOTAL \$338,985
USAGE CONSTRUCTIO	N \$1,140	11/12					TO BE PROG.	
USAGE CONSTRUCTIO 6599 ENGINEERING	N \$1,140	11/12					TO BE PROG.	
USAGE CONSTRUCTIO 6599	N \$1,140 FEES	11/12	\$135,594	\$67,797	\$67,797	\$67,797	TO BE PROG.	\$338,985
USAGE CONSTRUCTIO 6599 ENGINEERING 6534	N \$1,140 FEES	11/12	\$135,594	\$67,797	\$67,797	\$67,797	TO BE PROG.	\$338,985

Comments: While not a typical CIP project, the project exists to fund transportation related work requested by the Commission or required by law to

provide for public safety. Operating budget funding for transportation needs was discontinued in 1995.

Impact On Operating Budget:

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

Comments: The work funded from this project typically does not require on going maintenance.



			PROJECT	APPLICATION	FY200801	84		
		VEHIC	CLE WRITE UI	P BUILDING RENO	VATIONS - SV	V 14TH AV		
Туре:	Rehab/Upgrad	е	Priority:	3	Address:	220 SW 14th Av	enue	
Contact:	Tom Terrell ex	t. 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:	VI VII	ZIII ZIV						
Description:	Replacement	t of window gla	iss to impact re	esistance, new roof	and new doors	3.		
Justification:		ment has excee	ded their life e	expectancy and nee	de renlacemer	nt before failure or	cure	
	ding Source(specially and nee			ours.	
		11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CIP - General Fund	•	11/12	12/13	13/14	14/15	15/10	TO BE PROG.	5 IR IUIAL
331			\$52,000				_	\$52,000
TOTAL:			\$52,000					\$52,000
Comments:								
Proiect Bud	get/Funding	Use:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1							
6599			\$52,000					\$52,000
TOTAL			\$52,000					\$52,000
Comments:								
Impact On C	Operating Bud	dget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0
	lo hudgetany impact i	e anticipated						

Comments: No budgetary impact is anticipated.







		PROJECT	APPLICATION	FY200800	J56
	Α	IRFIELD ACC	ESS AND SECUR	TY IMPROVEN	/ENTS
Туре:	New	Priority:	3	Address:	6000 NW 21 Avenue
Contact:	Fernando Blanco x6536	Start Date:	Oct 2014	City:	Fort Lauderdale
Department:	Business Enterprises	End Date:	Sep 2016	State:	FL
Fund:	468	Est. Time:	2 Years	Zip:	33309
District:					
Description:	Airfield Access and Security	Improvements	5		

Justification: Design and construction of Airfield Access and Security Improvements based on approved security study. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for both design and construction.

Project Funding Source(s):

-	U	· · /						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
<i>Airport</i> 468			\$60,000	\$75,000				\$135,000
FAA - Federal A 779	Aviation Administration	1			\$2,850,000			\$2,850,000
<i>FDOT</i> 778				\$240,000	\$75,000		_	\$315,000
TOTAL:			\$60,000	\$315,000	\$2,925,000			\$3,300,000

Comments: FDOT grant for \$240,000 in FY 13/14 for design services. FAA & FDOT grant in the amount of \$2,850,000 & \$75,000 respectively in FY14/15 for construction.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERIN	NG FEES							
6534			\$60,000	\$150,000				\$210,000
FORCE ACC	COUNT CHARGES							
6501				\$65,000				\$65,000
CONSTRUC	TION							
6599				\$100,000	\$2,925,000			\$3,025,000
TOTAL			\$60,000	\$315,000	\$2,925,000			\$3,300,000
Commonte	 Design in EY13/14 pe 	nding EDOT grant Cor	struction in EY14	1/15 pending FAA & F	EDOT grants			

Comments: Design in FY13/14 pending FDOT grant. Construction in FY14/15 pending FAA & FDOT grants.

Impact C	On Operating Budget:		
IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0
-	No. and the stand former of the second form building t		



			AIREIEI	D LIGHTING REH				
_	Dahah (Linaurada					0000 NIM/ 04 A		
Гуре:	Rehab/Upgrade		riority:	3	Address:	6000 NW 21 Ave	nue	
Contact:	Fernando Blanco x65	-	tart Date:	Oct 2014	City:	Fort Lauderdale		
Department:	Business Enterprises		nd Date:	Sep 2015	State:	FL		
Fund:	468		st. Time:	1 Year	Zip:	33309		
District:								
Description:	Project to upgrade t replacement costs.	he Airport's	current airf	ield lighting equipm	ent to provide	for improved main	enance and redu	lce
Justification: Project Fun	Existing airfield light maintenance costs, Department of Tran ding Source(s):	and increas	e life-cycle	compared to the ex	kisting lights. I	Funded by a grant		
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468 FDOT				\$80,000				\$80,000
778					\$320,000			\$320,000
TOTAL:				\$80,000	\$320,000			\$400,000
Comments: F	DOT grant in the amount of \$	320,000 for air	field lighting re	ehabilitation in FY 14/15				
Project Bud	get/Funding Use:							
-	get/Funding Use: AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
JSAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE ENGINEERING FI	AVAILABLE \$	11/12	12/13	13/14 \$80,000	14/15	15/16	TO BE PROG.	5 YR TOTAL \$80,000
USAGE ENGINEERING FI 6534	AVAILABLE \$ EES	11/12	12/13		14/15	15/16	TO BE PROG.	
USAGE ENGINEERING FI 6534 CONSTRUCTION	AVAILABLE \$ EES	11/12	12/13		14/15 \$320,000	15/16	TO BE PROG.	
USAGE ENGINEERING FI 6534 CONSTRUCTION 6599	AVAILABLE \$ EES	11/12	12/13			15/16	TO BE PROG.	\$80,000 \$320,000
USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$ EES	11/12	12/13	\$80,000	\$320,000	15/16	TO BE PROG.	\$80,000 \$320,000
USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$	11/12	12/13	\$80,000	\$320,000	15/16	TO BE PROG.	\$80,000
USAGE ENGINEERING FI 6534 CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$ EES Operating Budget:	11/12	12/13	\$80,000	\$320,000	15/16		\$80,000 \$320,000 \$400,000

Comments: No impact on operating budget.



TOTAL

\$0

\$0

		PROJECT	APPLICATIC	ON FY201100)12					
AIRFIELD PAVEMENT MAINTENANCE PROGRAM										
Туре:	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:										
Description:	Program to survey the Airpo	ort's airfield pav	ement and reco	mmend rehabilita	tion 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
Airport 468					\$100,000			\$100,000
FDOT 778						\$400,000		\$400,000
TOTAL:					\$100,000	\$400,000		\$500,000
•	EDOT grant for \$400.0	00 in EV15/16						

Comments: FDOT grant for \$400,000 in FY15/16.

Project Budget/Funding Use:

	auguar ananig	0001						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
FORCE ACC	OUNT CHARGES							
6501					\$10,000	\$40,000		\$50,000
ENGINEERIN	IG FEES							
6534					\$90,000	\$360,000		\$450,000
TOTAL					\$100,000	\$400,000		\$500,000
Comments	: In Operating Bu	daet:						
· ·								
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL



			PROJE		ON 11149			
		AIR	PORT AIRFIE	LD INFRASTRUCT	URE IMPROV	EMENTS		
Туре:	Rehab/Upgra	de	Priority:	1	Address:	6000 NW 21 Ave	enue	
Contact:	Fernando Bla	nco x6536	Start Date:	Oct 2010	City:	Fort Lauderdale		
Department:	Business Ent	erprises	End Date:	Sep 2016	State:	FL		
Fund:	468		Est. Time:	6 Years	Zip:	33309		
District:	ĭ∏ I ∑I							
Description:	Airport Airfie	eld Infrastructure	e Improvement	S				
Justification	Airport Airfie	eld Infrastructure		s such as (runways	taxiwavs sig	hade and lighting	systems) as part (of
ouounounon	·		•	d in the 06/07 CIP.		lage and lighting (by otomo, do part	
Proiect Fu	nding Source		ogram laonano					
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468	\$792,950	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,800,000
TOTAL:	\$792,950	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	_	\$1,800,000
Comments:	Funds transferred to	P11237 - Airport Pr	ojects Capital Hold	ling Accounts for future	use.			
Project Ru	dget/Funding	العم.						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTIO	•							
6599	\$792,950	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,800,000
TOTAL	\$792,950	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,800,000
Comments:	Funding includes de	sign and construction	n costs.					
Impact On	Operating Bu	ıdget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



PROJECT APPLICATION FY20110019										
			BLAS	T FENCE @ FOXTI	ROT (EAST)					
Туре:	New		Priority:	3	Address:	6000 NW 21 Ave	enue			
Contact:	Fernando Bland	co x6536	Start Date:	Jul 2015	City:	Fort Lauderdale				
Department:	Business Enter	prises	End Date:	Dec 2017	State:	FL				
Fund:	468		Est. Time:	2 Years	Zip:	33309				
District:	⊠I □II □									
Description:	Design and co	onstruction of	blast deflector	fence at the easter	n run-up pad o	n Taxiway Foxtrot				
Justification:	Blast fence wi	ill eliminate er	osion along the	e tenant ramp cause	ed by aircraft ru	ın-ups.				
Project Fun	iding Source(s	s):	-							
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
Airport 468					\$70,000	\$280,000		\$350,000		
TOTAL:				—	\$70,000	\$280,000	-	\$350,000		
Comments:										
Project Bud	lget/Funding U	Jse:								
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL		
ENGINEERING P	EES									
6534					\$70,000			\$70,000		
CONSTRUCTION	V									
6599						\$280,000		\$280,000		
TOTAL				_	\$70,000	\$280,000	_	\$350,000		
Comments:										
Impact On	Operating Bud	get:								
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL		
								\$0		
TOTAL								\$0		



					ON 11655			
			CONSTRU	JCT AIRPORT SEC		X		
Гуре:	New		Priority:	3	Address:	6000 NW 21 Ave	enue	
Contact:	Fernando Bla	anco x6536	Start Date:	Oct 2010	City:	Fort Lauderdale		
Department:	Business Ent	terprises	End Date:	Oct 2012	State:	FL		
Fund:	468		Est. Time:	2 Years	Zip:	33309		
District:	⊠I □II							
Description:	Design and	construction of	approximately 2	2000 square feet of	addition to the	e Airport's Adminis	tration Building.	
Justification:	Proiect will	provide for addit	ional space to	construct a security	office to hous	e security personn	el and equipment	t.
	ding Source	•	·	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468	\$451,500	\$20.000						\$20,000
TOTAL:	\$451,500	\$20,000					-	\$20,000
								1 - 7
Comments:	. ,							
Comments:	lget/Funding	J Use:						
Comments: Project Bud ^{USAGE}	AVAILABLE \$	J Use: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Comments: Project Bud	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	
Comments: Project Bud USAGE FORCE ACCOUN 6501	AVAILABLE \$ NT CHARGES	•	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$20,000
Comments: Project Bud USAGE FORCE ACCOUN	AVAILABLE \$ NT CHARGES	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	
Comments: Project Bud USAGE FORCE ACCOUN 6501 CONSTRUCTION	AVAILABLE \$ NT CHARGES	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	
Comments: Project Bud USAGE FORCE ACCOUN 6501	AVAILABLE \$ NT CHARGES	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	\$20,000
Comments: Project Bud USAGE FORCE ACCOUN 6501 CONSTRUCTION 6599 TOTAL	AVAILABLE \$ NT CHARGES N \$451,500	11/12 \$20,000	12/13	13/14	14/15	15/16	TO BE PROG.	\$20,000 \$0
Comments: Project Bud USAGE FORCE ACCOUN 6501 CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$ NT CHARGES N \$451,500	11/12 \$20,000 \$20,000	12/13	13/14	14/15	15/16	TO BE PROG.	\$20,000 \$0
Comments: Project Bud USAGE FORCE ACCOUN 6501 CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$ VT CHARGES V \$451,500 \$451,500	11/12 \$20,000 \$20,000	12/13	13/14	14/15	15/16	TO BE PROG.	\$20,000 \$0
Comments: Project Bud USAGE FORCE ACCOUN 6501 CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$ VT CHARGES V \$451,500 \$451,500 Operating Bu	11/12 \$20,000 \$20,000	12/13	13/14	14/15	15/16		\$20,000 \$0 \$20,000
Comments: Project Bud USAGE FORCE ACCOUN 6501 CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$ VT CHARGES V \$451,500 \$451,500 Operating Bu	11/12 \$20,000 \$20,000	12/13	13/14	14/15	15/16		\$20,000 \$0 \$20,000



		PROJECT	APPLICATION -	- FY20110	011					
CONSTRUCT EASTERN PERIMETER ROAD										
Туре:	New	Priority:	3	Address:	6000 NW 31 Avenue					
Contact:	Fernando Blanco x6536	Start Date:	Oct 2015	City:	Fort Lauderdale					
Department:	Business Enterprises	End Date:	Jul 2017	State:	FL					
Fund:	468	Est. Time:	2 Years	Zip:	33309					
District:										
Description:	Design and construction of le	oop perimeter	road at the east end	of the Airpor	t.					

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
Airport 468					\$50,000	\$300,000		\$350,000
FDOT 778						\$200,000	_	\$200,000
TOTAL:					\$50,000	\$500,000		\$550,000
Comments:	FDOT \$200,000 grant	for design in FY15/16	and \$1,200,000 for c	onstruction in FY 16	6/17.			

Project Budget/Funding Use:

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCT	ΓΙΟΝ							
6599						\$300,000		\$300,000
FORCE ACC	OUNT CHARGES							
6501					\$15,000			\$15,000
ENGINEERIN	IG FEES							
6534					\$35,000	\$200,000		\$235,000
TOTAL					\$50,000	\$500,000		\$550,000
Comments	:							

Impact On Operating Budget:

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



		PROJECT	APPLICATION	FY201201	00		
		DESIGN & CONST	TRUCT ACUTE ANGL	E TAXIWA	(S (N&D)		
Туре:	New	Priority:	3	Address:	6000 NW 21 Ave	enue	
Contact:	Fernando Blanco x65	36 Start Date:	Oct 2015	City:	Fort Lauderdale		
Department:	Business Enterprises	End Date:	Sep 2017	State:	FL		
Fund:	468	Est. Time:	2 Years	Zip:	33309		
District:				-			
Description:	Design and construc operations.	ction of acute angle tax	kiways N&D at the east	t end of Rur	nway 8/26 in order	to improve airfiel	d
Justification:	operations. Project	e angle taxiways are c is partially funded by g pproximately 97.5% rei	rants from the Federal	Aviation A	dministration and	•	
SOURCE	• • • • •	11/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
Airport 468					\$10,000		\$10,000
TOTAL:					\$10,000		\$10,000
Comments:	FAA grant for \$380,000 in FY 1				rant for \$10,000 in FY	16/17 for design	,
:	and \$67,375 in FY 17/18 for co	nstruction. Airport match of	\$10,000 in FY 15/16 and \$6	67,375 in FY 1	6/17.		
Project Bud	dget/Funding Use:						
-	• •	11/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE	AVAILABLE \$	11/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
USAGE FORCE ACCOU	AVAILABLE \$	11/12 12/13	13/14	14/15	15/16 \$10,000	TO BE PROG.	5 YR TOTAI \$10,000
Project Bud USAGE FORCE ACCOU 6501 TOTAL	AVAILABLE \$	11/12 12/13	13/14	14/15		TO BE PROG.	\$10,000
USAGE FORCE ACCOU 6501 TOTAL Comments:	AVAILABLE \$ NT CHARGES	11/12 12/13	13/14	14/15	\$10,000	TO BE PROG.	\$10,000
USAGE FORCE ACCOU 6501 TOTAL Comments: Impact On	AVAILABLE \$ NT CHARGES Operating Budget:	11/12 12/13	13/14	14/15	\$10,000		\$10,000 \$10,000
USAGE FORCE ACCOU 6501 TOTAL Comments:	AVAILABLE \$ NT CHARGES	11/12 12/13	13/14	14/15	\$10,000	TO BE PROG.	\$10,000
USAGE FORCE ACCOU 6501 TOTAL Comments: Impact On	AVAILABLE \$ NT CHARGES Operating Budget:	11/12 12/13	13/14	14/15	\$10,000		\$10,000 \$10,000

Comments: No impact on operating budget.



	PROJECT APPLICATION FY20110013										
DESIGN & CONSTRUCT RELOCATION OF T/W GOLF-PHASE II											
Туре:	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 2018	State:	FL						
Fund:	468	Est. Time:	3 Years	Zip:	33309						
District:											
Description:	Design and construction of t	the relocation of	of 1,500' of Taxiway	Golf including	lighting and signage.						

Justification: Proposed in the Airport's current ALP to conform to current FAA (Federal Aviation Administration) design standards and improve airfield operations.

Project Funding Source(s):

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468					\$6,250	\$40,000		\$46,250
FAA - Federal A 779	viation Administration					\$237,500		\$237,500
FDOT 778						\$6,250		\$6,250
TOTAL:					\$6,250	\$283,750		\$290,000

Comments: FDOT grant \$6,250 in FY 15/16 for design and \$40,000 in FY 16/17 for construction. FAA grant for \$237,500 in FY 15/16 and \$1,520,000 in FY 16/17 for design and construction. Airport match of \$40,000 in FY 15/16.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
FORCE ACC	COUNT CHARGES							
6501					\$6,250			\$6,250
ENGINEERI	NG FEES							
6534						\$283,750		\$283,750
TOTAL					\$6,250	\$283,750		\$290,000
Comments	S:							
Impact ()n Operating Ru	daat						

Impact On Operating Budget:

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



City of Fort Lauderdale Capital Improvement Program (CIP)

		PROJECT	APPLICATIO	N FY201100	J10
		DESIGN & C	ONSTRUCT T/W	/ ECHO EXTENS	ION
Туре:	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:					
Description:	Design of the extension of the	ne eastern 1,00	00 feet of Taxiwa	y Echo and cons	truct run-up area.

Justification: Extension proposed in the Airport's current ALP to provide for future development of airfield property. **Project Funding Source(s):**

TOTAL:		\$6,250	\$311,250	\$2,632,500				\$2,950,000
FAA - Federal Avia 779	ation Administration		\$237,500	\$2,565,000			_	\$2,802,500
<i>FDOT</i> 778			\$6,250	\$67,500				\$73,750
Airport 468		\$6,250	\$67,500					\$73,750
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL

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	
FORCE ACC	OUNT CHARGES								
6501		\$6,250		\$78,975				\$85,225	
CONSTRUCT	τιον								
6599			\$133,837	\$2,421,900				\$2,555,737	
ENGINEERIN	IG FEES								
6534			\$177,413	\$131,625				\$309,038	
TOTAL		\$6,250	\$311,250	\$2,632,500			_	\$2,950,000	
Comments: Funding includes design support services to be provided by consultant.									
Impact O	on Operating Bu	dget:							
MDACT									

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



		PROJE	CT APPLICA	TION 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							
Туре:	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:							
Description:	Design and construction of	the relocation of	of the existing U.	S. Customs Build	ding and Airfield Apron.		
Justification:	provide adequate building a by a grant from the Florida	and ramp space Department of uction. Project I	for increased sa Transportation fo based on an eva	afety and enhance or approximately 8	coms Building and Airfield Apron to ed security. Project is partially funded 80% reimbursement of eligible project npleted by City Staff. Facility to be		

Project Funding Source(s):

	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468	\$141,265	\$686,000						\$686,000
FDOT 778	\$0	\$2,744,000						\$2,744,000
TOTAL:	\$141,265	\$3,430,000						\$3,430,000

Comments: FDOT grant for \$2,744,000 in FY 11/12 for construction.

Project Budget/Funding Use:

<u> </u>							
AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ION							
\$114,000	\$3,160,000						\$3,160,000
G FEES							
\$18,177	\$200,000						\$200,000
OUNT CHARGES							
\$9,088	\$70,000						\$70,000
\$141,265	\$3,430,000						\$3,430,000
n Operating B	udget:						
AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
perating Costs							
		\$30,000					\$30,000
		\$30,000				_	\$30,000
	AVAILABLE \$ ION \$114,000 G FEES \$18,177 DUNT CHARGES \$9,088 \$141,265 C DOperating B AVAILABLE \$	AVAILABLE \$ 11/12 ION \$114,000 \$3,160,000 G FEES \$18,177 \$200,000 DUNT CHARGES \$9,088 \$70,000 \$141,265 \$3,430,000 \$141,265 AVAILABLE \$ 11/12 \$11/12	AVAILABLE \$ 11/12 12/13 ION \$114,000 \$3,160,000 G FEES \$18,177 \$200,000 DUNT CHARGES \$9,088 \$70,000 \$141,265 \$3,430,000 \$3,430,000 The Operating Budget: AVAILABLE \$ 11/12 12/13 Deperating Costs \$30,000 \$30,000 \$30,000	AVAILABLE \$ 11/12 12/13 13/14 ION \$114,000 \$3,160,000 5 § 114,000 \$3,160,000 5 5 § 114,000 \$3,160,000 5 5 § 114,000 \$3,160,000 5 5 ØUNT CHARGES \$70,000 5 5 § 9,088 \$70,000 5 5 § 1141,265 \$3,430,000 5 5 In Operating Budget: 11/12 12/13 13/14 perating Costs \$30,000 \$30,000 5	AVAILABLE \$ 11/12 12/13 13/14 14/15 ION \$114,000 \$3,160,000 6 6 6 6 6 6 6 6 6 6 6 6 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 <	AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 ION \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,160,000 \$3,141,265 \$3,430,000 \$3,141,265 \$3,430,000 \$3,141,265 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 \$3,430,000 <td< td=""><td>AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. ION \$114,000 \$3,160,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td></td<>	AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. ION \$114,000 \$3,160,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

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.



			PROJE	CT APPLICAT	ION 11148			
			EXECUTIVE A	IRPORT FACILIT	IES IMPROVEN	IENT		
Туре:	Rehab/Upgra		Priority:	3	Address:	6000 NW 21 Av	enue	
Contact:	Fernando Bla	nco x6536	Start Date:	Oct 2006	City:	Fort Lauderdale		
Department:	Business Ente	erprises	End Date:	Sep 2016	State:	FL		
Fund:	468		Est. Time:	10 Years	Zip:	33309		
District:	⊠I □II							
Description:	Building imp	provements for e	ا xisting and/or	proposed Airport fa	acilities.			
Justification:	Provides for	continuing impr	ovements to A	irport building facil	lities (Administra	ation/Maintenance	e Buildings/Custor	ns
		• .		nsferred on an as-	•		•	
	• ·			of a multi-phase ir				
Project Fui	nding Source	0				.g		
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468	\$100,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000		\$225,000
TOTAL:	\$100,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	-	\$225,000
Comments:	Funds transferred to	P11237 for Airport C	Capital Projects Ho	olding Account for futur	e use.			
Project Bu	dget/Funding	Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTIO	N							
6599	\$100,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000		\$225,000
TOTAL	\$100,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	_	\$225,000
Comments:								
Impact On	Operating Bu	dget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



			PROJE	CT APPLICA	FION 10312				
			EXECUTIVE A	IRPORT LAND	BANKING PROG	RAM			
Туре:	New		Priority:	3	Address:	6000 NW 21 Ave	enue		
Contact:	Fernando Bl	anco x6536	Start Date:	Oct 2007	City:	Fort Lauderdale			
Department:	Business En	terprises	End Date:	Sep 2016	State:	FL			
Fund:	468		Est. Time:	9 Years	Zip:	33309			
District:	ĭ □ I								
Description:	•	provide funds for projects are ider			•	ort. Funds transfe	rred on an as-nee	eded	
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 Fu	nding Source	e(s):							
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
Airport 468	\$1,559,142	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	_	\$850,000	
TOTAL:	\$1,559,142	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000		\$850,000	
Comments:									
Project Bu	dget/Funding	g Use:							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL	
CONSTRUCTIO	N								
6599	\$1,559,142	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000		\$850,000	
TOTAL	\$1,559,142	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	_	\$850,000	
Comments: Impact On	Operating B	udget:							
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL	
TOTAL								\$0	
	<u> </u>							\$0	

Comments: Banking program, unable to estimate impact to operating budget.



			PROJE	CT APPLICATI	ON 11631			
			EXECUTIVE /	AIRPORT LANDSC	APING PROG	RAM		
Туре:	Rehab/Upgr	ade	Priority:	3	Address:	6000 NW 21 Ave	enue	
Contact:	Fernando Bl	anco x6536	Start Date:	Oct 2010	City:	Fort Lauderdale		
Department:	Business En	Iterprises	End Date:	Oct 2016	State:	FL		
Fund:	468		Est. Time:	6 Years	Zip:	33309		
District:	⊠I □II							
Description:	Program to	provide for vario	ous options to e	enhance the perime	eter of the Airpo	ort including a bike	e path and nature	trail.
Justification:	Proposed e	enhancements w	ill help to prom	ote the Airport and	its associated	businesses and e	ncourage commu	nity
Project Fund		e(s):						
	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
TOTAL:	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	—	\$125,000
Comments: ^{\$10} Project Budg	00,000 program							
	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERING FEI	•						TO BET NOO.	U III I UIII
6534		\$6,250	\$6,250	\$6,250	\$6,250	\$6,250		\$31,250
CONSTRUCTION								
6599		\$18,750	\$18,750	\$18,750	\$18,750	\$18,750		\$93,750
TOTAL	_	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Comments: Impact On O	perating B	udget:						
IMPACT A	VAILABLE \$						TO BE PROG.	5 YR TOTAL
								¢0
TOTAL								\$0 \$0
-	antial attack incom	act on operating hude	at .					φU



			PROJE	CT APPLICATIO	ON 10555			
		I	HELISTOP INF	RASTRUCTURE R	ECAPITALIZA	TION		
Туре:	Rehab/Upgrad	de	Priority:	1	Address:	6000 NW 21 Ave	enue	
Contact:	Fernando Bla	nco x6536	Start Date:	Oct 2008	City:	Fort Lauderdale		
Department:	Business Ente	erprises	End Date:	Sep 2016	State:	FL		
Fund:	468		Est. Time:	8 Years	Zip:	33309		
District:	⊠I □II							
Description:	Provides an	nual maintenan	ce for the Dowr	ntown Helistop facili	ty including, b	ut not limited to, in	nprovements to	
-	lobby, parkir	ng areas, paintir	ig, security and	l upgrades to the ex	kisting facility.		-	
Justification	Providos for	annual mainten	anco to the De	watowa Holiston fo	cility Euroda tr	aneforred on an a	e noodod basie w	hon
Justification		identified and p		wntown Helistop fa	cility. Furius ti		S-lieeueu basis w	nen
Project Fu	nding Source		roject numbers	are assigned.				
SOURCE	<u> </u>	11/12	12/13	13/14	14/15	15/16		
SOURCE Airport	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
468	\$201,601	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000		\$450,000
TOTAL:	\$201,601	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000		\$450,000
Comments:	Funds transferred to	P11237 - Airport Ca	pital Projects Hold	ing Account for future us	se.			
Proiect Bu	dget/Funding	Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
	M							
CONSTRUCTIO	1							
CONSTRUCTIC 6599	\$201,601	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000		\$450,000
		\$50,000 \$50,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000		\$450,000 \$450,000
6599 TOTAL Comments:	\$201,601 \$201,601	\$50,000						
6599 TOTAL Comments:	\$201,601	\$50,000						
6599 TOTAL Comments:	\$201,601 \$201,601	\$50,000					TO BE PROG.	
6599 TOTAL Comments: Impact On	\$201,601 \$201,601 Operating Bu	\$50,000					TO BE PROG.	\$450,000 5 YR TOTAL
6599 TOTAL Comments: Impact On	\$201,601 \$201,601 Operating Bu	\$50,000					TO BE PROG.	\$450,000



TOTAL

\$0

\$0

	PROJECT APPLICATION FY20100155								
	MASTER PLAN UPDATE								
Туре:	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:									
Description:	Update of the Airport's existing 10 year and 20 year periods.	•	n to provide futu	ire airfield and nor	n-airfield development options for 5 year,				
Justification: Project Fund									

SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468				\$100,000				\$100,000
FDOT 778					\$400,000			\$400,000
TOTAL:				\$100,000	\$400,000			\$500,000
• •	EDOT \$400.000 grapt	for planning convices i	n EV 14/15					

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
FORCE ACC	OUNT CHARGES							
6501				\$20,000	\$10,000			\$30,000
ENGINEERIN	NG FEES							
6534				\$80,000	\$390,000			\$470,000
TOTAL				\$100,000	\$400,000			\$500,000
Comments	Planning project only.	. No construction.						
Impact O	on Operating Bu	dget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL



	PROJECT APPLICATION FY20100157									
MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA										
Туре:	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:										
Description:	Design and construction of	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
Airport 468				\$73,000	\$236,550	\$236,550		\$546,100
FDOT 778					\$292,000	\$946,200		\$1,238,200
TOTAL:				\$73,000	\$528,550	\$1,182,750		\$1,784,300

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:

-	<u> </u>							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
FORCE ACC	COUNT CHARGES							
6501				\$73,000				\$73,000
ENGINEERIN	NG FEES							
6534					\$190,278	\$118,275		\$308,553
CONSTRUCT	TION							
6599					\$338,272	\$1,064,475		\$1,402,747
TOTAL				\$73,000	\$528,550	\$1,182,750	-	\$1,784,300

Comments:

Impact On Operating Budget:

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



PROJECT APPLICATION 10770													
NOISE PROGRAM ENHANCEMENTS													
Туре:	Rehab/Upgra	de	Priority:	2	Address:	6000 NW 21 Ave	enue						
Contact:	Fernando Bla	nco x6536	Start Date:	Oct 2009	City:	Fort Lauderdale							
Department:	Business Ente	erprises	End Date:	Sep 2016	State:	FL							
Fund:	468		Est. Time:	7 Years	Zip:	33309							
District:													
Description:													
Justification	projects are	identified and pi		•	rt. Funds transfe	rred on an as-nee	eded basis when						
Project Fu	nding Source	. ,											
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL					
Airport 468	\$601,780	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000					
TOTAL:	\$601,780	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000					
Comments:													
Project Bu	dget/Funding	Use:											
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL					
CONSTRUCTIO	N												
6599	\$601,780	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000					
TOTAL	\$601,780	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000					
Comments: Impact On	Operating Bu	dget:											
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL					
								\$0					
TOTAL								\$0					
		t on operating budg	. 4										



			PROJECT	APPLICATION -	<u>- FY200800</u>	060		
			R/W 2	6,13-31 BY-PASS T	AXIWAYS			
Туре:	New		Priority:	3	Address:	6000 NW 21 Ave	enue	
Contact:	Fernando Bl	lanco x6536	Start Date:	Oct 2013	City:	Fort Lauderdale		
Department:	Business En	nterprises	End Date:	Dec 2015	State:	FL		
Fund:	468		Est. Time:	2 Years	Zip:	33309		
District:	⊠I □II							
Description:	Constructio	on of by-pass tax	iways at the en	d of Runway 26 and	Runway 13-3	31 to minimize Airp	oort delays.	
Justification:	Constructio	on of by-pass tax	iways as identi	fied for in the Airport	's 2008 Maste	er Plan. Project is p	partially funded by	y a
	•	•	artment of Tran	sportation for approx	kimately 80%	reimbursement of	eligible project co	osts.
Project Fui	nding Source	. ,						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468		\$221,250						\$221,250
FDOT		, ,	\$885,000					\$885,000
770			\$000,000					\$000,000
	_	\$221.250	\$885.000					\$1,106,250
TOTAL: Comments:		\$221,250 35,000 in FY 12/13 fo n revised construction		ruction. Funds reprogram	med from FY 09/	10 to FY 11/12 per nev	v Master Plan and	\$1,106,250
TOTAL: Comments: Project Bu	increased based or dget/Funding	35,000 in FY 12/13 fo n revised construction g Use:	r design and constr estimate.					
Project Bu	increased based or dget/Funding AVAILABLE \$	35,000 in FY 12/13 fo n revised construction	r design and const	ruction. Funds reprogram 13/14	med from FY 09/ 14/15	10 to FY 11/12 per nev 15/16	v Master Plan and TO BE PROG.	\$1,106,250 5 YR TOTAL
TOTAL: Comments: Project Bu	increased based or dget/Funding AVAILABLE \$	35,000 in FY 12/13 fo n revised construction g Use:	r design and constr estimate.					
TOTAL: Comments: Project Bud USAGE ENGINEERING	increased based or dget/Funding AVAILABLE \$ FEES	35,000 in FY 12/13 fo n revised construction g Use: 11/12	r design and constr estimate.					5 YR TOTAL
TOTAL: Comments: Project Bud USAGE <i>ENGINEERING</i> 6534	increased based or dget/Funding AVAILABLE \$ FEES	35,000 in FY 12/13 fo n revised construction g Use: 11/12	r design and constr estimate.					5 YR TOTAL
TOTAL: Comments: Project Bud USAGE ENGINEERING 6534 CONSTRUCTIO	increased based or dget/Funding AVAILABLE \$ FEES N	35,000 in FY 12/13 fo n revised construction g Use: 11/12	r design and constr a estimate. 12/13					5 YR TOTAL \$174,788
TOTAL: Comments: Project Bud USAGE ENGINEERING 6534 CONSTRUCTIO 6599	increased based or dget/Funding AVAILABLE \$ FEES N	35,000 in FY 12/13 fo n revised construction g Use: 11/12	r design and constr a estimate. 12/13					5 YR TOTAL \$174,788
TOTAL: Comments: Project Bur USAGE ENGINEERING 6534 CONSTRUCTIO 6599 FORCE ACCOU	increased based or dget/Funding AVAILABLE \$ FEES N	35,000 in FY 12/13 fo n revised construction g Use: 11/12 \$174,788	r design and constr a estimate. 12/13					5 YR TOTAL \$174,788 \$885,000
TOTAL: Comments: Project Bud USAGE ENGINEERING 6534 CONSTRUCTIO 6599 FORCE ACCOU 6501	increased based or dget/Funding AVAILABLE \$ FEES N	35,000 in FY 12/13 fo n revised construction g Use: 11/12 \$174,788 \$46,462	r design and constr n estimate. 12/13 \$885,000					5 YR TOTAL \$174,788 \$885,000 \$46,462
TOTAL: Comments: Project Bud USAGE ENGINEERING 6534 CONSTRUCTIO 6599 FORCE ACCOU 6501 TOTAL Comments:	increased based or dget/Funding AVAILABLE \$ FEES N	35,000 in FY 12/13 fo n revised construction g Use: 11/12 \$174,788 \$46,462 \$221,250	r design and constr n estimate. 12/13 \$885,000					5 YR TOTAL \$174,788 \$885,000 \$46,462
TOTAL: Comments: Project Bur USAGE ENGINEERING 6534 CONSTRUCTIO 6599 FORCE ACCOU 6501 TOTAL Comments:	increased based or dget/Funding AVAILABLE \$ FEES IN INT CHARGES	35,000 in FY 12/13 fo n revised construction g Use: 11/12 \$174,788 \$46,462 \$221,250	r design and constr n estimate. 12/13 \$885,000					5 YR TOTAL \$174,788 \$885,000 \$46,462
TOTAL: Comments: Project Bur USAGE ENGINEERING 6534 CONSTRUCTIO 6599 FORCE ACCOU 6501 TOTAL Comments: Impact On	increased based or dget/Funding AVAILABLE \$ FEES IN INT CHARGES	35,000 in FY 12/13 fo n revised construction g Use: 11/12 \$174,788 \$46,462 \$221,250	r design and constr n estimate. 12/13 \$885,000				TO BE PROG.	5 YR TOTAL \$174,788 \$885,000 \$46,462 \$1,106,250 5 YR TOTAL
TOTAL: Comments: Project Bur USAGE ENGINEERING 6534 CONSTRUCTIO 6599 FORCE ACCOU 6501 TOTAL Comments: Impact On	increased based or dget/Funding AVAILABLE \$ FEES IN INT CHARGES	35,000 in FY 12/13 fo n revised construction g Use: 11/12 \$174,788 \$46,462 \$221,250	r design and constr n estimate. 12/13 \$885,000				TO BE PROG.	5 YR TOTAL \$174,788 \$885,000 \$46,462 \$1,106,250

Comments: No anticipated impact on operating budget.

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		PROJE	CT APPLICAT	ION 11453			
		RELOO	ATION OF T/W G	OLF-PHASE I			
Туре:	New	Priority:	1	Address:	6000 NW 21 Ave	enue	
Contact:	Fernando Blanco x6536	Start Date:	Oct 2011	City:	Fort Lauderdale		
Department:	Business Enterprises	End Date:	Oct 2015	State:	FL		
Fund:	468	Est. Time:	4 Years	Zip:	33309		
District:		V		-			
Description:	Design of the relocation proposed in the Airport's		000 feet of Taxiwa	ay Golf between	R/W 31 and Taxiv	vay Charlie as	
		ha taviwav_runwav	to current EAA de	ehrebnete nnie	separation distanc	e from 250' to 30	∩'
-	The relocation will also nding Source(s):	improve airfield op	erations for the re	elocation of the L	J.S. Customs Faci	lity.	
Project Fun	The relocation will also	improve airfield op		-	-		5 YR TOTAL
Project Fun	The relocation will also nding Source(s):	improve airfield op	erations for the re	elocation of the L	J.S. Customs Faci	lity.	
Project Fun SOURCE Airport 468 FAA - Federal Avia 779	The relocation will also nding Source(s): AVAILABLE \$ 11/1	improve airfield op	erations for the re	elocation of the L	J.S. Customs Faci	lity.	5 YR TOTAL
Project Fun SOURCE Airport 468 FAA - Federal Avia	The relocation will also ding Source(s): AVAILABLE \$ 11/1 \$55,725 ation Administration	improve airfield op 2 12/13	erations for the re	elocation of the L	J.S. Customs Faci	lity.	5 YR TOTAL \$0
Project Fun SOURCE Airport 468 FAA - Federal Avia 779 FDOT	The relocation will also ading Source(s): AVAILABLE \$ 11/1 \$55,725 ation Administration \$2,100	improve airfield op 2 12/13 \$1,092,500	erations for the re	elocation of the L	J.S. Customs Faci	lity.	5 YR TOTAL \$0 \$1,092,500
Project Fun SOURCE Airport 468 FAA - Federal Avia 779 FDOT 778 TOTAL: Comments: F	The relocation will also ading Source(s): AVAILABLE \$ 11/1 \$55,725 ation Administration \$2,100 \$3,750 \$61,575 FDOT grant for \$7,500 and FAA Gr \$1,092,500 in FY12/13 for construct	improve airfield op 2 12/13 \$1,092,500 \$28,750 \$1,121,250 ant for \$135,000 were	erations for the re	elocation of the U	J.S. Customs Faci	lity. TO BE PROG.	5 YR TOTAL \$0 \$1,092,500 \$28,750
Project Fun SOURCE Airport 468 FAA - Federal Avia 779 FDOT 778 TOTAL: Comments: F	The relocation will also ading Source(s): AVAILABLE \$ 11/1 \$55,725 ation Administration \$2,100 \$3,750 \$61,575 FDOT grant for \$7,500 and FAA Gr	improve airfield op 2 12/13 \$1,092,500 \$28,750 \$1,121,250 rant for \$135,000 were a tion.	erations for the re	elocation of the U	J.S. Customs Faci	lity. TO BE PROG.	5 YR TOTAL \$0 \$1,092,500 \$28,750

USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/10	TO BE PROG.	5 FR TOTAL
ENGINEERIN	IG FEES							
6534	\$5,362							\$0
FORCE ACC	OUNT CHARGES							
6501	\$2,681							\$0
CONSTRUCT	TION							
6599	\$53,532	\$1,12	1,250					\$1,121,250
TOTAL	\$61,575	\$1,12	21,250					\$1,121,250

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0
	No opticipated impact on operating hudget		



			PROJECT	APPLICATION	FY201001	53		
		TA	XILANE CHA	RLIE PAVEMENT	& LIGHTING F	EHAB		
уре:	Rehab/Upgra	ade	Priority:	1	Address:	6000 NW 21 Ave	enue	
Contact:	Fernando Bla	anco x6536	Start Date:	Jul 2013	City:	Fort Lauderdale		
Department:	Business En	terprises	End Date:	Dec 2015	State:	FL		
und:	468		Est. Time:	2 Years	Zip:	33309		
District:	ĭ ⊡ II							
Description:	•	l construct milling a nt of taxiway lights		•	vement on Tax	kilane Charlie alon	g with the	
Justification:	listed as 13	avement Condition of the taxilane. T of the pavement. F	he design will	include milling and	d resurfacing o	f the taxiway as w	ell as reconstruct	ion
•	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468		\$244,090						\$244,090
FDOT 778								\$0
TOTAL:		\$244,090					_	\$244,090
Project Bud	unding. Iget/Funding AVAILABLE \$	g Use:	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE ENGINEERING F	•	11/12	12/13	13/14	14/15	15/10	TO BE PROG.	5 TR TOTAL
6534	LLJ	\$141,090						\$141,090
FORCE ACCOUN								
6501	IT CHARGES	\$57,000						\$57,000
CONSTRUCTION	,	437,000						ψ07,000
6599		\$46,000						\$46,000
TOTAL		\$244,090						\$244,090
Comments: Impact On (Operating B	udget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0
		act on operating hudget						



\$0

\$0

			PROJE	CT APPLICATIO	ON 10882			
			TAXIWAY C	& D PAVEMENT R	EHABILITATI	ON		
Туре:	Rehab/Upgra	de	Priority:	1	Address:	6000 NW 21 Ave	nue	
Contact:	Fernando Bla	nco x6536	Start Date:	Oct 2011	City:	Fort Lauderdale		
Department:	Business Ent	erprises	End Date:	Oct 2012	State:	FL		
Fund:	468		Est. Time:	1 Year	Zip:	33309		
District:	ĭ⊡ I							
Description:	•	construct the milli IP (Pavement Mar	•	facing of airfield pav ogram.)	ement along T	Faxiways Charlie 8	Delta based on	the
Justification	: The PCI for	this taxiway was I	isted at 76 in	1998 and has show	n further sign	s of deterioration.	In 2007 the PCI	
	index level	was further indicat	ion that these	e taxiways were in n	eed of re-cons	struction.		
Project Fu	nding Source	(s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468 FDOT	\$579,632							\$0
778	\$2,306,578	\$280,000					_	\$280,000
TOTAL:	\$2,886,210	\$280,000						\$280,000
Comments:	FDOT grants in FY1	0/11 for \$2,247,500 &	FY11/12 for \$28	0,000 for design and con	struction.			
Project Bu	dget/Funding	Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
FORCE ACCOL	INT CHARGES							
6501	\$86,599	\$14,000						\$14,000
ENGINEERING	FEES							
6534	\$86,599	\$28,000						\$28,000
CONSTRUCTIO	N							
		\$238,000						\$238,000
6599	\$2,713,012	\$236,000						
	\$2,713,012 \$2,886,210	\$238,000 \$280,000						\$280,000
6599 TOTAL	\$2,886,210	\$280,000						\$280,000
6599 TOTAL		\$280,000						\$280,000

TOTAL



			PROJECT	APPLICATION	FY201001	52		
			TAXIWAY E	CHO PAVEMENT	REHABILITATI	ON		
Туре:	Rehab/Upgrad	le	Priority:	1	Address:	6000 NW 21 Ave	nue	
Contact:	Fernando Blar	1co x6536	Start Date:	Jul 2013	City:	Fort Lauderdale		
Department:	Business Ente	rprises	End Date:	Jul 2016	State:	FL		
Fund:	468		Est. Time:	3 Years	Zip:	33309		
District:	⊠I □II [
Description:	Design and o linear feet.	construct the mi	lling and resur	facing of the airfiel	d pavement alo	ng Taxiway Echo a	approximately 6,0	000
Justification:	•	ent Condition In e taxiway's airfie	,	ection of taxiway in fe.	dicates that mill	ing and re-surfacir	ng is required in o	order
Project Fun	ding Source(s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468 FAA - Federal Avia	tion Administration	\$45,625	\$45,625					\$91,250
779 FDOT	uon Administration	\$332,500	\$1,733,750	\$1,733,750				\$3,800,000
778		\$8,750	\$45,625	\$45,625			_	\$100,000
TOTAL:		\$386,875	\$1,825,000	\$1,779,375				\$3,991,250
a	AA \$3,800,000 & FE t request of FAA. Iget/Funding		t for design and co	nstruction in FY 11/12,	12/13 and FY 13/1	 Construction separa 	ited into 2 phases	
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
FORCE ACCOUN	IT CHARGES							
6501		\$96,720	\$18,250	\$17,790				\$132,760
ENGINEERING F	EES							
6534		\$290,155	\$127,750	\$124,555				\$542,460
CONSTRUCTION	1							
6599			\$1,679,000	\$1,637,030				\$3,316,030
TOTAL		\$386,875	\$1,825,000	\$1,779,375				\$3,991,250

Comments:

Impact On Operating Budget:

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



City of Fort Lauderdale Capital Improvement Program (CIP)

\$0

\$0

		PROJECT	APPLICATION	N FY20100'	158
	-	TAXIWAY FO	(TROT PAVEMEI	NT REHABILITA	TION
Туре:	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:					
Description:	Design and construction incl	uding milling a	nd resurfacing th	e airfield pavem	ent 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):

-	V	`						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport 468				\$8,750	\$51,875	\$51,875		\$112,500
FAA - Federal / 779	Aviation Administration				\$332,500	\$1,971,250		\$2,303,750
FDOT 778					\$8,750	\$51,875		\$60,625
TOTAL:				\$8,750	\$393,125	\$2,075,000	_	\$2,476,875
•			FROT ment in the		6			

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
FORCE ACCO	OUNT CHARGES							
6501				\$8,750	\$60,625			\$69,375
ENGINEERIN	G FEES							
6534					\$332,500	\$166,000		\$498,500
CONSTRUCT	ION							
6599						\$1,909,000		\$1,909,000
TOTAL				\$8,750	\$393,125	\$2,075,000		\$2,476,875
Comments Impact O	: n Operating Bu	ıdget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL

TOTAL



			PROJECT	APPLICATION	I FY201001	190		
			ΤΑΧΙ	WAY PAVEMENT	STRIPING			
Type: Contact:	Fernando Blanco x6536		Priority: Start Date:	3 Jul 2014	Address: City:	6000 NW 21 Ave Fort Lauderdale		
Department:	Business Enterp	prises	End Date:	Jul 2016	State:	FL		
Fund:	468		Est. Time:	2 Years	Zip:	33309		
District:								
Description:	Taxiway paver	ment striping.						
Justification:	six to eight yea	ar cycle.	as performed i	n 2006. Due to the	e environmental	conditions re-strip	bing is required or	na
-	ding Source(s AVAILABLE \$): 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Airport								
468 FDOT				\$36,000				\$36,000
778					\$144,000		_	\$144,000
TOTAL:				\$36,000	\$144,000			\$180,000
	DOT \$144,000 grant f	or design and cor	nstruction in FY 14	. ,	\$144,000			\$100,000
Comments: ^{FE} Project Budg	DOT \$144,000 grant fr get/Funding U AVAILABLE \$		14.00 Instruction in FY 14.00 Instruction in FY 14.00 Instruction 14.00 Instruction Instructio Instruction Instruction Instruction Instruc	. ,	\$144,000	15/16	TO BE PROG.	5 YR TOTAL
Comments: ^{FE} Project Budg USAGE A	get/Funding U	lse:		/15.		15/16	TO BE PROG.	
Comments: ^{FE} Project Budg USAGE A FORCE ACCOUNT	get/Funding U	lse:		/15.		15/16	TO BE PROG.	
Comments: FI Project Budg USAGE A FORCE ACCOUNT 6501	get/Funding U	lse:		/15. 13/14		15/16	TO BE PROG.	5 YR TOTAL
Comments: FL Project Budg USAGE A FORCE ACCOUNT 6501 CONSTRUCTION	get/Funding U	lse:		/15. 13/14		15/16	TO BE PROG.	5 YR TOTAL
Comments: FI Project Budg USAGE A FORCE ACCOUNT 6501	get/Funding U	lse:		/15. 13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$36,000
Comments: FI Project Budg USAGE A FORCE ACCOUNT 6501 CONSTRUCTION 6599 TOTAL Comments:	get/Funding U	Ise: 11/12		/15. 13/14 \$36,000	14/15 \$144,000	15/16	TO BE PROG.	5 YR TOTAL \$36,000 \$144,000
Comments: FL Project Budg USAGE A FORCE ACCOUN 6501 CONSTRUCTION 6599 TOTAL Comments: Impact On O	get/Funding U AVAILABLE \$ <i>T CHARGES</i>	Ise: 11/12		/15. 13/14 \$36,000	14/15 \$144,000	15/16	TO BE PROG.	5 YR TOTAL \$36,000 \$144,000
Comments: FI Project Budg USAGE A FORCE ACCOUNT 6501 CONSTRUCTION 6599 TOTAL Comments: Impact On O IMPACT A Incr./(Dec.) Person	get/Funding U AVAILABLE \$ <i>T CHARGES</i> Operating Bud	Jse: 11/12 get:	12/13	/15. 13/14 \$36,000 \$36,000	14/15 \$144,000 \$144,000			5 YR TOTAL \$36,000 \$144,000 \$180,000 5 YR TOTAL
Comments: FL Project Budg USAGE A FORCE ACCOUN 6501 CONSTRUCTION 6599 TOTAL Comments: Impact On O	get/Funding U AVAILABLE \$ <i>T CHARGES</i> Operating Bud	Jse: 11/12 get:	12/13	/15. 13/14 \$36,000 \$36,000	14/15 \$144,000 \$144,000			5 YR TOTAL \$36,000 \$144,000 \$180,000



		PROJECT	APPLICATION -	FY20100'	154						
	TAXIWAY SIERRA PAVEMENT REHABILITATION										
Туре:	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:											
Description:	Design and construction incl	luding milling a	and re-surfacing the	Airfield Paver	ment 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
Airport 468			\$300,000					\$300,000
FDOT 778				\$1,200,000			_	\$1,200,000
TOTAL:			\$300,000	\$1,200,000				\$1,500,000
Commonto	EDOT grant for \$1 200	000 design and con-	struction in EY 13/14	L				

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
FORCE ACC	OUNT CHARGES						
6501		\$75,00	00				\$75,000
ENGINEERIN	IG FEES						
6534		\$175,00	00				\$175,000
CONSTRUCT	TION						
6599		\$50,00	\$1,200,000				\$1,250,000
TOTAL		\$300,0	00 \$1,200,000				\$1,500,000
Comments	5:						

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0
O	- No anticipated impact on operating hudget		



Central Services





		PROJECT	APPLICATION	I FY20100 ⁴	183						
	PURCHASE OF 4-COLOR DIGITAL PRESS										
Туре:	New	Priority:	3	Address:	401 SE 21 Street						
Contact:	Ronna Adams X5889	Start Date:	Jan 2013	City:	Fort Lauderdale						
Department:	Business Enterprises	End Date:	Apr 2013	State:	FL						
Fund:	581	Est. Time:	1-11 Months	Zip:	33316						
District:											
Description:	Purchase a 4-color digital	press for the Cit	y's print shop.								
Justification:	Print Shop's existing 2-col	or press is 12 ye	ears old and uses "	old" technology	ymetal plates that require						
	film-negatives for printing.	Producing 4-col	lor printing on the e	existing press re	equires two passes (more labor, more						
	time). The availability of ve	endors that sell f	ilm-negatives to m	ake the metal p	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):

	J	/						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Central Service 581	s Operations		\$100,000					\$100,000
TOTAL:			\$100,000					\$100,000
Comments	:							

Project Budget/Funding Use:

0 0							
AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
JRCHASES							
		\$100,000					\$100,000
		\$100,000					\$100,000
Purchase via Procure	ement Department.						
AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
rating Costs							
		\$10,000	\$10,000	\$10,000	\$10,000		\$40,000
enue (\$)							
		\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)		\$(40,000)
		\$0	\$0	\$0	\$0	_	\$0
	AVAILABLE \$ IRCHASES Purchase via Procure Operating Bu AVAILABLE \$ rating Costs	AVAILABLE \$ 11/12 IRCHASES Purchase via Procurement Department. Operating Budget: AVAILABLE \$ 11/12 rating Costs	AVAILABLE \$ 11/12 12/13 IRCHASES \$100,000 \$100,000 \$100,000 Purchase via Procurement Department. Operating Budget: AVAILABLE \$ 11/12 12/13 rating Costs \$10,000 snue (\$) \$(10,000)	AVAILABLE \$ 11/12 12/13 13/14 IRCHASES \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Purchase via Procurement Department. Operating Budget: 12/13 13/14 AVAILABLE \$ 11/12 12/13 13/14 rating Costs \$10,000 \$10,000 snue (\$) \$(10,000) \$(10,000)	AVAILABLE \$ 11/12 12/13 13/14 14/15 IRCHASES \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$10,000 Purchase via Procurement Department. Operating Budget: 14/15 AVAILABLE \$ 11/12 12/13 13/14 14/15 rating Costs \$10,000 \$10,000 \$10,000 snue (\$) \$(10,000) \$(10,000) \$(10,000)	AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 IRCHASES \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. \$100,000 \$100,000 Purchase via Procurement Department. Operating Budget: AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. Purchase via Procurement Department. Operating Budget: Image: Costs Image: Costs </td

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												
		FLEE	T MAINTENAN	CE & REPAIR G	ARAGE FACIL	ITY, FUEL						
уре:	New		Priority:	3	Address:	To be Determine	d					
Contact:	Diana Alarcon		Start Date:	Jan 2013	City:	Fort Lauderdale						
Department:	Parking & Fleet S	Services	End Date:	Jan 2015	State:	FL						
und:	583		Est. Time:	2 Years	Zip:	33301						
District:		III 🗌 IV										
Description:	washes plus sp and a facility are	ace for traffic ea of approx.	flow & parking 26,300 Sq. Ft.	for vehicles await	ing repair and d be in conjunc	ys, fuel station, an disposition require tion with the New I	s 5.5 acres of lar	ıd				
ustification: Project Fun	inadequate facil new Police Hea	lities currently adquarters (co dressed by th	in use due to	the Police Departi	ment's need to property and s	uired to replace the take over the entir pace for employee hter).	e existing site for					
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL				
Vehicle Rental Ope 583	erations		\$4,625,000	\$3,000,000	\$3,000,000			\$10,625,000				
			\$4,025,000	\$3,000,000			-					
TOTAL: Comments:			\$4,625,000	\$3,000,000	\$3,000,000			\$10,625,000				
TOTAL: Comments: Project Bud	Iget/Funding Us AVAILABLE \$	Se: 11/12	\$4,625,000	\$3,000,000	\$3,000,000	15/16	TO BE PROG.					
TOTAL: Comments: Project Bud JSAGE CONSTRUCTION	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL				
TOTAL: Comments: Project Bud JSAGE CONSTRUCTION 5599	AVAILABLE \$					15/16	TO BE PROG.	5 YR TOTAL				
TOTAL: Comments: Project Bud JSAGE JSAGE CONSTRUCTION 5599 SURVEY / APPRA	AVAILABLE \$		12/13 \$2,500,000	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$8,500,000				
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 5599 SURVEY / APPRA 5514	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$8,500,000				
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 SURVEY / APPRA 6514 ARCHITECTURA	AVAILABLE \$		12/13 \$2,500,000	13/14	14/15	15/16	TO BE PROG.					
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 5599 SURVEY / APPRA 5514 ARCHITECTURA 5530 INSPECTION FEE	AVAILABLE \$ / AISAL FEES L FEES		12/13 \$2,500,000 \$255,000	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$8,500,000 \$255,000				
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 5599 SURVEY / APPRA 5514 ARCHITECTURA 5530 INSPECTION FEE 5542	AVAILABLE \$		12/13 \$2,500,000 \$255,000 \$595,000	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$8,500,000 \$255,000 \$595,000				
TOTAL: Comments: Project Bud JSAGE CONSTRUCTION 5599 SURVEY / APPRA 5514 ARCHITECTURAL 5530 INSPECTION FEE 5542 CONTINGENCIES	AVAILABLE \$		12/13 \$2,500,000 \$255,000 \$595,000	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$8,500,000 \$255,000 \$595,000 \$425,000				
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 SURVEY / APPRA 6514 ARCHITECTURA 6530 INSPECTION FEE 6542 CONTINGENCIES 9950	AVAILABLE \$		12/13 \$2,500,000 \$255,000 \$595,000 \$425,000	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$8,500,000 \$255,000 \$595,000 \$425,000 \$850,000				
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 SURVEY / APPRA 6514 ARCHITECTURA 6530 INSPECTION FEE 6542 CONTINGENCIES 9950 TOTAL Comments:	AVAILABLE \$	11/12	12/13 \$2,500,000 \$255,000 \$595,000 \$425,000 \$850,000	13/14 \$3,000,000	14/15 \$3,000,000	15/16	TO BE PROG.	\$8,500,000 \$255,000 \$595,000 \$425,000				
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 SURVEY / APPRA 6514 ARCHITECTURAL 6530 INSPECTION FEE 6542 CONTINGENCIES 9950 TOTAL Comments: mpact On C	AVAILABLE \$ I AISAL FEES L FEES ES S	11/12	12/13 \$2,500,000 \$255,000 \$595,000 \$425,000 \$850,000	13/14 \$3,000,000	14/15 \$3,000,000	15/16	TO BE PROG.	5 YR TOTAL \$8,500,000 \$255,000 \$595,000 \$425,000 \$850,000				
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 5599 SURVEY / APPRA 5514 ARCHITECTURAL 5530 INSPECTION FEE 5542 CONTINGENCIES 5950 TOTAL Comments: mpact On C	AVAILABLE \$ AISAL FEES L FEES ES S Dperating Budg	11/12	12/13 \$2,500,000 \$255,000 \$595,000 \$425,000 \$850,000	13/14 \$3,000,000	14/15 \$3,000,000	15/16		5 YR TOTAL \$8,500,000 \$255,000 \$595,000 \$425,000 \$850,000 \$10,625,000				

Comments: There will be no impact to the operating budget due to this CIP.

Parking Services





			PROJE	CT APPLICA	FION 11675			
				OCEANSIDE P	LAZA			
Туре:	New		Priority:	2	Address:	Las Olas & Sea	Breeze Blvd	
Contact:	Earl Prizlee /	Diana Alarcon	Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Economic De	evelopment	End Date:	Dec 2016	State:	FL		
Fund:	106.1		Est. Time:	5 Years	Zip:	33316		
District:					-			
Description:	portion of th		s wrapped on t	· · •	•	ice parking garage il / service / café s		
Justification: Project Fun	The City Co Beach Mas ding Source	ter Plan.	e Beach Rede	evelopment Advis	ory Board approv	ved this project as	part of The Cent	ral
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
Parking and Fleet S 461	Services		\$900,000	\$17,200,000	\$130,000			\$18,230,000
TOTAL:		\$450,000	\$900,000	\$25,950,000	\$130,000		_	\$27,430,000
	lget/Funding	g Use: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
ENGINEERING F		10.12	12/10	10/14	14/10	10/10	TO BE PROG.	STRIUTAL
6534		\$450,000	\$900,000	\$1,900,000				\$3,250,000
CONSTRUCTION	I							
6599				\$19,250,000				\$19,250,000
CONTINGENCIES	s							
9950				\$4,800,000				\$4,800,000
EQUIPMENT PU	RCHASES				# 100.000			\$ 400.000
6564 TOTAL		\$450,000	\$900,000	\$25,050,000	\$130,000			\$130,000
		ə450,000	\$900,000	\$25,950,000	\$130,000			\$27,430,000
Comments: Impact On (Operating B	udget:						
ІМРАСТ	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
(Incr)./Dec Rever	nue (\$)							
revenue				\$1,000,000	\$1,000,000			\$2,000,000
Incr./(Dec.) Operation	ating Costs							
CHAR 30						\$1,400,000		\$1,400,000
TOTAL				\$1,000,000	\$1,000,000	\$1,400,000	-	\$3,400,000
Comments: L	ot will not be availa	able for parking during	2-years of constr	ruction. Added opera	ting costs for garage	not known until desigr	is complete, but	

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	APPLICATIO	N FY20100'	163						
	PARKING- RIGHT OF WAY IMPROVEMENTS AND METERING										
Туре:	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:	Ave or along Breakers Ave., sidewalks, curbs, gutters, pa	consisting of r vers, trolley or City's right of v	roadway improve bus stops, reloc	ments to on streation of street lig	e NE 1st St betwen Federal and 3rd et parking, striping, parking meters, hting systems, landscaping and ster Plan, Beach Master Plan, and						
Justification:	This roadway reconstruction	will create a n	nore business-su	pportive environ	ment by creating or upgrading parking in						

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
Parking and Fi 461	leet Services \$690,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000		\$1,725,000
TOTAL:	\$690,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000		\$1,725,000

Comments: Selected locations will depend on demand and funding availability. NE 2nd Street planned for FY10/11.

Project Budget/Funding Use:

	a agear anang							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUC	TION							
6599	\$666,137	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
INSPECTIO	N FEES							
6542		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000
SURVEY / A	PPRAISAL FEES							
6514		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000		\$45,000
ENGINEERI	NG FEES							
6534	\$23,863	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000		\$105,000
TOTAL	\$690,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000		\$1,725,000
	Cost optimates to be	provided by Engine	ution as					

Comments: Cost estimates to be provided by Engineering.

impact	On Operating Budget.		
IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL		-	\$0
Commont	No budget impact		



			PROJE	CT APPLICATI	ON 11679			
			SEBAST	IAN ST. / ALHAM	BRA ST. SITE			
Туре:	New		Priority:	2	Address:	3009 Sebastian	St	
Contact:	Earl Prizlee	/ Diana Alarcon	Start Date:	Jan 2011	City:	Fort Lauderdale		
Department:	Economic D	evelopment	End Date:	Dec 2016	State:	FL		
Fund:	106.1		Est. Time:	5 Years	Zip:	33316		
District:	□I ☑II							
Description:	-	erall includes a 12, pace for Ocean Re	-	park, 536 space p	arking garage,	retail space, publi	c restrooms, and	
Justification:	Beach Mas		e Beach Rede	velopment Advisor	y Board approv	ved this project as	part of The Cent	ral
-	nding Sourc	. ,						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CRA - Beach 106.1 Parking and Fleet S	Sarviana	\$300,000		\$5,650,000				\$5,950,000
461			\$800,000	\$15,650,000	\$130,000		_	\$16,580,000
TOTAL:		\$300,000	\$800,000	\$21,300,000	\$130,000			\$22,530,000
Project Buc	dget/Funding	g Use: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE ENGINEERING F	AVAILABLE \$	11/12			14/15	15/16	TO BE PROG.	
USAGE	AVAILABLE \$	•	12/13 \$800,000	13/14 \$7,230,000	14/15	15/16	TO BE PROG.	5 YR TOTAL \$8,330,000
USAGE ENGINEERING F 6534 CONSTRUCTION	AVAILABLE \$	11/12		\$7,230,000	14/15	15/16	TO BE PROG.	\$8,330,000
USAGE ENGINEERING F 6534	AVAILABLE \$	11/12			14/15	15/16	TO BE PROG.	
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE	AVAILABLE \$	11/12		\$7,230,000 \$10,120,000	14/15	15/16	TO BE PROG.	\$8,330,000 \$10,120,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950	AVAILABLE \$ FEES N	11/12		\$7,230,000	14/15	15/16	TO BE PROG.	\$8,330,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU	AVAILABLE \$ FEES N	11/12		\$7,230,000 \$10,120,000		15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU 6564	AVAILABLE \$ FEES N	11/12 \$300,000	\$800,000	\$7,230,000 \$10,120,000 \$3,950,000	\$130,000	15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000 \$130,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU 6564 TOTAL	AVAILABLE \$ FEES N	11/12		\$7,230,000 \$10,120,000		15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU 6564 TOTAL Comments:	AVAILABLE \$ FEES N	11/12 \$300,000 \$300,000	\$800,000	\$7,230,000 \$10,120,000 \$3,950,000	\$130,000	15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000 \$130,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU 6564 TOTAL Comments:	AVAILABLE \$ EEES N SS IRCHASES	11/12 \$300,000 \$300,000	\$800,000	\$7,230,000 \$10,120,000 \$3,950,000	\$130,000	15/16	TO BE PROG.	\$8,330,000 \$10,120,000 \$3,950,000 \$130,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU 6564 TOTAL Comments: Impact On (AVAILABLE \$	11/12 \$300,000 \$300,000 \$udget:	\$800,000 \$800,000	\$7,230,000 \$10,120,000 \$3,950,000 \$21,300,000	\$130,000 \$130,000			\$8,330,000 \$10,120,000 \$3,950,000 \$130,000 \$22,530,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU 6564 TOTAL Comments: Impact On (IMPACT	AVAILABLE \$	11/12 \$300,000 \$300,000 \$udget:	\$800,000 \$800,000	\$7,230,000 \$10,120,000 \$3,950,000 \$21,300,000	\$130,000 \$130,000			\$8,330,000 \$10,120,000 \$3,950,000 \$130,000 \$22,530,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU 6564 TOTAL Comments: Impact On (IMPACT (Incr)./Dec Reveal	AVAILABLE \$ EEES N S RCHASES Operating B AVAILABLE \$ nue (\$)	11/12 \$300,000 \$300,000 \$udget:	\$800,000 \$800,000	\$7,230,000 \$10,120,000 \$3,950,000 \$21,300,000 13/14	\$130,000 \$130,000 14/15			\$8,330,000 \$10,120,000 \$3,950,000 \$130,000 \$22,530,000 \$22,530,000
USAGE ENGINEERING F 6534 CONSTRUCTION 6599 CONTINGENCIE 9950 EQUIPMENT PU 6564 TOTAL Comments: Impact On (IMPACT (Incr)./Dec Revel revenue	AVAILABLE \$ EEES N S RCHASES Operating B AVAILABLE \$ nue (\$)	11/12 \$300,000 \$300,000 \$udget:	\$800,000 \$800,000	\$7,230,000 \$10,120,000 \$3,950,000 \$21,300,000 13/14	\$130,000 \$130,000 14/15			\$8,330,000 \$10,120,000 \$3,950,000 \$130,000 \$22,530,000 \$22,530,000

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	FY200899	01					
REGIONAL R & R											
Туре:	Replacemer	nt	Priority:	1	Address:	Citywide					
Contact:	Miguel Arroy	/0	Start Date:	Oct 2006	City:	Fort Lauderdale					
Department:	Public Work	S	End Date:	Sep 2028	State:	FL					
Fund:	451		Est. Time:	Ongoing	Zip:	Citywide					
District:	∆I ∆I I	☑ III ☑ IV									
Description:	P00401 - T	he project accou	nts for costs re	lated to the replac	ing and upgrad	ng the Region's tra	ansmission and				
	processing	systems and pla	nts.								
Justification:	Provide for	current and futur	e needs.								
Project Fun	ding Source	e(s):									
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL			
Central Region/Was 451	<i>stewater</i> \$1,119,564	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000			
TOTAL:	\$1,119,564	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	_	\$9,000,000			
Comments: F	200401 - Each yea	r, the City calculates t	he Reserve and R	eplacement amount re	quired to keep the	Region facilities working	g effectively.				
Project Bud	lget/Funding	g Use:									
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL			
CONSTRUCTION	I										
6599	\$1,119,564	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000			
TOTAL	\$1,119,564	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000			
Comments: Impact On (Operating B	udget:									
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL			
								\$0			
TOTAL								\$0 \$0			
	Completed work by	this renair & renlacer	nent project does	not impact the operatin	a hudaet						

Comments: Completed work by this repair & replacement project does not impact the operating budget.

Stormwater





			PROJECT	APPLICATION	FY201100	67		
			HENDRICKS	ISLES DRAINAGE	IMPROVEME	NTS		
Туре:	New		Priority:	2	Address:	Hendricks Isle		
Contact:	Mike Fayyaz x6	527	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:		III 🗆 IV						
Description	: This project is	for Hendricks	Isles drainage	e improvements, ind	cluding curbing	repair.		
Justificatior	• The work is ne	eded because	e of the signific	cant flooding in the	area			
	Inding Source(s				area.			
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Stormwater			\$075 000					0075 000
470 TOTAL:		_	\$675,000 \$675,000				-	\$675,000 \$675,000
			\$675,000					\$675,000
Comments:								
Project Bu	udget/Funding U	lse:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTI	ON							
6599			\$675,000					\$675,000
TOTAL			\$675,000					\$675,000
Comments:								
Impact Or	n Operating Bud	get:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0

Comments: No budgetary impact at this time.

Water & Sewer





\$0

			PROJECT	APPLICATION	FY201001	99		
			ANNUAL SA	NITARY SEWER F	REHABILITATI	ON		
Туре:	Rehab/Upgra	de	Priority:	1	Address:	Citywide		
Contact:	Paul Bohland	ler x5240	Start Date:	Oct 2010	City:	Fort Lauderdale		
Department	: Public Works	i	End Date:	Sep 2016	State:	FL		
Fund:	450		Est. Time:	6 Years	Zip:	Citywide		
District:	∆I ∆II	☑ III ☑ IV						
Description:	P11545 - A	nnual Sanitary S	ewer Repairs -	Repair and replac	ement of critica	al utility infrastructi	ure that cannot be	;
	implemente	d using City mar	power and/or	equipment.				
Justification	• Periodic rer	airs to the City's	utility infrastru	cture are required	to meet service	demands and/or	regulating	
Justification		ts - some require	•	•			regulating	
Project Fu	Inding Source			act) assistance.				
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Water and Sewe	r Master Plan							
454 —	\$298,242	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	_	\$2,350,000
TOTAL:	\$298,242	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,350,000
Comments:								
Project Bu	udget/Funding	Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTIO	ON							
6599	\$204,086	\$350,000	\$405,844	\$405,844	\$405,844	\$405,844		\$1,973,376
ENGINEERING	FEES							
6534	\$48,701		\$48,701	\$48,701	\$48,701	\$48,701		\$194,804
CONTINGENC	IES							
9950	\$45,455		\$45,455	\$45,455	\$45,455	\$45,455		\$181,820
TOTAL	\$298,242	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,350,000
Comments:								
Impact On	Operating Bu	udget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
1								\$0

TOTAL



\$0

			PROJE	CT APPLICAT	ION 11469			
			ANNUAL W	ATER SERVICES		NT		
Туре:	New		Priority:	3	Address:	Citywide		
Contact:	Tim Ashmore		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:	This project referred to a		ntract for reloc	ation of backyard	water services I	by qualified contra	actors. (Previously	у
Justification:		e lines are also	•	sements are replace relocated from bace		•	•	ed
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	d Const Non-Region	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
TOTAL:		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	—	\$1,250,000
	get/Funding							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION		* ****	* ~~~~~~~	A AAA AAA	* ****	* 222 222		
6599		\$202,922	\$202,922	\$202,922	\$202,922	\$202,922		\$1,014,610
ENGINEERING FL 6534	EES	\$24,351	\$24,351	\$24,351	\$24,351	\$24,351		\$121,755
CONTINGENCIES		. ,	. ,	. ,	. ,	. ,		. ,
9950		\$22,727	\$22,727	\$22,727	\$22,727	\$22,727		\$113,635
TOTAL		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Comments: Impact On C	Derating Bu	dget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0

TOTAL



			PROJE	CT APPLICAT	ION 11466			
		BRO	WARD BLVD	- LARGE WATER	R MAIN IMPROV	EMENTS		
Type: Contact: Department: Fund: District: Description:	This project is fo	II ☑ IV r the constru 12" water ma	ain from Andr			Broward Blvd, N' Fort Lauderdale FL 33301 d Blvd., from NW 600 LF of 12" wat	9 Ave, to Andrew	
Justification: Project Fun	Per the 2007 W\ ding Source(s):	N Master Pla	in Update					
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	ed Const Non-Region			\$6,700,000				\$6,700,000
TOTAL:				\$6,700,000			-	\$6,700,000
	lget/Funding Us	e:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599				\$5,438,312				\$5,438,312
ENGINEERING F	EES			¢650 507				¢650 507
6534 CONTINGENCIES	\$			\$652,597				\$652,597
9950	2			\$609,091				\$609,091
TOTAL				\$6,700,000				\$6,700,000
Comments: Impact On C	Operating Budge	et:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
TOTAL								\$0
	In the state of the second							\$0



			PROJE	CT APPLICATIO	ON 11247			
			DISTRI	BUTION & COLLE	CTION R&R			
Туре:	Replacement		Priority:	1	Address:	Citywide		
Contact:	Mark Darmar	nin 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 cos	ts associated v	with the replacemer	nt or repair of t	oroken equipment	in the Distribution	ı
	and Collecti	on Systems inclu	iding valves, p	umps, motors switc	hgear, piping,	support equipmer	nt, etc.	
Justification:	The Dublie V	Norka Utilitian O	arationa Distr	ibution & Collection	Suctomo infra	atruatura ia vaat a	and built with	
Justification:				ibution & Collection				
				oonents break, they	must be repai	red of replaced qu		
Drojact Eur	ding Source	e City's custome	rs.					
-	-							
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
	•							
Water and Sewer 450	\$1,207,039	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
Water and Sewer		\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000	_	\$2,000,000 \$2,000,000
Water and Sewer 450 TOTAL:	\$1,207,039						_	
Water and Sewer 450 TOTAL: Comments:	\$1,207,039 \$1,207,039	\$400,000						
Water and Sewer 450 TOTAL: Comments: Project Bud	\$1,207,039	\$400,000					TO BE PROG.	
Water and Sewer 450 TOTAL: Comments: Project Bud	\$1,207,039 \$1,207,039 Iget/Funding AVAILABLE \$	\$400,000 Use:	\$400,000	\$400,000	\$400,000	\$400,000	TO BE PROG.	\$2,000,000
Water and Sewer 450 TOTAL: Comments: Project Buc USAGE	\$1,207,039 \$1,207,039 Iget/Funding AVAILABLE \$	\$400,000 Use:	\$400,000	\$400,000	\$400,000	\$400,000	TO BE PROG.	\$2,000,000
Water and Sewer 450 TOTAL: Comments: Project Bud USAGE CONSTRUCTION	\$1,207,039 \$1,207,039	\$400,000 Use: 11/12	\$400,000	\$400,000	\$400,000	\$400,000 15/16	TO BE PROG.	\$2,000,000 5 YR TOTAL
Water and Sewer 450 TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 TOTAL	\$1,207,039 \$1,207,039 dget/Funding AVAILABLE \$ \$1,207,039	\$400,000 Use: 11/12 \$400,000	\$400,000 12/13 \$400,000	\$400,000 13/14 \$400,000	\$400,000 14/15 \$400,000	\$400,000 15/16 \$400,000	TO BE PROG.	\$2,000,000 5 YR TOTAL \$2,000,000
Water and Sewer 450 TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments:	\$1,207,039 \$1,207,039 dget/Funding AVAILABLE \$ \$1,207,039	\$400,000 Use: 11/12 \$400,000 \$400,000	\$400,000 12/13 \$400,000	\$400,000 13/14 \$400,000	\$400,000 14/15 \$400,000	\$400,000 15/16 \$400,000	TO BE PROG.	\$2,000,000 5 YR TOTAL \$2,000,000
Water and Sewer 450 TOTAL: Comments: Project Bud USAGE <i>CONSTRUCTION</i> 6599 TOTAL Comments: Impact On O	\$1,207,039 \$1,207,039 Iget/Funding AVAILABLE \$ (\$1,207,039 \$1,207,039	\$400,000 Use: 11/12 \$400,000 \$400,000	\$400,000 12/13 \$400,000	\$400,000 13/14 \$400,000	\$400,000 14/15 \$400,000	\$400,000 15/16 \$400,000	TO BE PROG.	\$2,000,000 5 YR TOTAL \$2,000,000
Water and Sewer 450 TOTAL: Comments: Project Bud USAGE <i>CONSTRUCTION</i> 6599 TOTAL Comments: Impact On O	\$1,207,039 \$1,207,039 dget/Funding AVAILABLE \$ \$1,207,039 \$1,207,039 Dperating Bu AVAILABLE \$	\$400,000 Use: 11/12 \$400,000 \$400,000	\$400,000 12/13 \$400,000 \$400,000	\$400,000 13/14 \$400,000 \$400,000	\$400,000 14/15 \$400,000 \$400,000	\$400,000 15/16 \$400,000 \$400,000		\$2,000,000 5 YR TOTAL \$2,000,000 \$2,000,000
Water and Sewer 450 TOTAL: Comments: Project Buc USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On (IMPACT	\$1,207,039 \$1,207,039 dget/Funding AVAILABLE \$ \$1,207,039 \$1,207,039 Dperating Bu AVAILABLE \$	\$400,000 Use: 11/12 \$400,000 \$400,000	\$400,000 12/13 \$400,000 \$400,000	\$400,000 13/14 \$400,000 \$400,000	\$400,000 14/15 \$400,000 \$400,000	\$400,000 15/16 \$400,000 \$400,000		\$2,000,000 5 YR TOTAL \$2,000,000 \$2,000,000



				APPLICATION		.00		
				DIXIE WELLFIEL	.D			
Туре:	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		
und:	450		Est. Time:	9 Years	Zip:	33301		
District:		III 🗆 IV						
Description:	Dixie Wellfield -	- renewal and	l/or replaceme	nt of miscellaneous	equipment, st	ructures, pipes ar	nd other features	
	critical to the co	ontinued safe	, reliable, effici	ent, and compliant	operation of th	e well field.		
lustification:	The Divie Wellf	ield provideo	row water to th	na Daala Divia Wat	r Trootmont F	lant for tractmont	hand transmission	
ustification:				e Peele-Dixie Wate				
				pliant operation of t		•	•	
	•			ment on a timely an				
		•	•	life of the wellfield			as been analyzed	to
		•	enewal and rep	placement needs ov	er the next 5-	year period.		
Project Fun	ding Source(s)							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAI
W & S Debt Financ 482	ed Const Non-Region		¢50.000	\$50,000	¢50.000			
402		\$50.000	350.000	aan.nnn	300.000	\$365.000		\$565.000
		\$50,000 \$50,000	\$50,000 \$50,000	\$50,000	\$50,000 \$50,000	\$365,000 \$365,000	-	
TOTAL:	Funding was approved for	\$50,000	\$50,000	\$50,000	\$50,000	\$365,000	ance of the 2010	\$565,000 \$565,000
TOTAL: Comments: F	Funding was approved for Bond, re-prioritized proje	\$50,000 or this project in	\$50,000 the 2009/2010 CIF	\$50,000 . However, reconciliation	\$50,000 on of the Utility Bo	\$365,000	ance of the 2010	
FOTAL: Comments: F	Bond, re-prioritized proje	\$50,000 or this project in ects and this proje	\$50,000 the 2009/2010 CIF	\$50,000 . However, reconciliation	\$50,000 on of the Utility Bo	\$365,000	ance of the 2010	
FOTAL: Comments: F Project Bud	Bond, re-prioritized proje	\$50,000 or this project in acts and this project SE:	\$50,000 the 2009/2010 CIF ect will need to be	\$50,000 However, reconciliation funded with future utility	\$50,000 In of the Utility Bo funds	\$365,000 nd Fund pending issua		\$565,000
TOTAL: Comments: F Project Bud USAGE	Bond, re-prioritized proje	\$50,000 or this project in ects and this proje	\$50,000 the 2009/2010 CIF	\$50,000 . However, reconciliation	\$50,000 on of the Utility Bo	\$365,000	ance of the 2010 TO BE PROG.	
TOTAL: Comments: F Project Bud USAGE CONSTRUCTION	Bond, re-prioritized proje	\$50,000 br this project in tets and this project SE: 11/12	\$50,000 the 2009/2010 CIF ect will need to be 12/13	\$50,000 However, reconciliation funded with future utility 13/14	\$50,000 in of the Utility Bo funds 14/15	\$365,000 nd Fund pending issue 15/16		\$565,000 5 YR TOTAI
TOTAL: Comments: F Project Bud USAGE CONSTRUCTION 6599	Bond, re-prioritized proje Iget/Funding Us AVAILABLE \$ V	\$50,000 or this project in acts and this project SE:	\$50,000 the 2009/2010 CIF ect will need to be	\$50,000 However, reconciliation funded with future utility	\$50,000 In of the Utility Bo funds	\$365,000 nd Fund pending issua		\$565,000
TOTAL: Comments: F Project Bud JSAGE CONSTRUCTION 5599 ENGINEERING F	Bond, re-prioritized proje Iget/Funding Us AVAILABLE \$ V	\$50,000 or this project in tects and this project SE: 11/12 \$40,584	\$50,000 the 2009/2010 CIF ect will need to be 12/13 \$40,584	\$50,000 However, reconciliation funded with future utility 13/14 \$40,584	\$50,000 on of the Utility Bo funds 14/15 \$40,584	\$365,000 nd Fund pending issua 15/16 \$296,266		\$565,000 5 YR TOTA \$458,602
TOTAL: Comments: F Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534	Bond, re-prioritized proje dget/Funding Us AVAILABLE \$ V TEES	\$50,000 br this project in tets and this project SE: 11/12	\$50,000 the 2009/2010 CIF ect will need to be 12/13	\$50,000 However, reconciliation funded with future utility 13/14	\$50,000 in of the Utility Bo funds 14/15	\$365,000 nd Fund pending issue 15/16		\$565,000 5 YR TOTA \$458,602
TOTAL: Comments: F Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIES	Bond, re-prioritized proje dget/Funding Us AVAILABLE \$ V TEES	\$50,000 br this project in texts and this project SE: 11/12 \$40,584 \$4,871	\$50,000 the 2009/2010 CIF ect will need to be 12/13 \$40,584 \$4,871	\$50,000 However, reconciliation funded with future utility 13/14 \$40,584 \$4,871	\$50,000 in of the Utility Bo funds 14/15 \$40,584 \$4,871	\$365,000 nd Fund pending issue 15/16 \$296,266 \$35,552		\$565,000 5 YR TOTAI \$458,602 \$55,036
TOTAL: Comments: F Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534	Bond, re-prioritized proje dget/Funding Us AVAILABLE \$ V TEES	\$50,000 or this project in tects and this project SE: 11/12 \$40,584	\$50,000 the 2009/2010 CIF ect will need to be 12/13 \$40,584	\$50,000 However, reconciliation funded with future utility 13/14 \$40,584	\$50,000 on of the Utility Bo funds 14/15 \$40,584	\$365,000 nd Fund pending issua 15/16 \$296,266		\$565,000 5 YR TOTAI \$458,602

Impact On Operating Budget:

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



			PROJECT	APPLICATION	FY201002	221		
		DI	XIE WELLFIE	LD RAW WATER I	MAIN REPLAC	EMENT		
Гуре:	Replacement		Priority:	1	Address:	State Rd 7		
Contact:	Paul Bohlande	er 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:		III ☑ IV						
Description:			-	ent - Replace failir nent Plant with a n	-	-		
Justification:		lant. Failures ir		nent have resulted nain require that it	•	• ·		
_		11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance	d Const Non-Region							
482 TOTAL:		\$4,000,000 \$4,000,000					_	\$4,000,000 \$4,000,000
Project Bud	get/Funding	Use:						
USAGE A	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599		\$3,246,753						\$3,246,753
ENGINEERING FE	ES							
6534		\$389,611						\$389,611
CONTINGENCIES								
9950		\$363,636						\$363,636
TOTAL		\$4,000,000					_	\$4,000,000
Comments: mpact On C	perating Bu	dget:						
ІМРАСТ А	VAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL							_	\$0
								ΨΟ



			PROJE	CT APPLICATIO	N 10853			
		FLAG	GLER HEIGHT	S - SMALL WATER	MAIN IMPRO	/EMENTS		
Туре:	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:		III 🗆 IV						
Description:	This project is f	or the upgrac	de of 17,700 LF	water main to 6" to	8" in Flagler	Heights and South	to Broward Blvd	
Justification:	Project is part of	of Commissio	n approved Wa	aterworks 2011 Prog	gram which is	based upon the 20	000 Water	
	/Wastewater M							
Project Fun	iding Source(s)							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Financ	ed Const Non-Region		\$1,988,000					\$1,988,000
Water and Sewer M 454	laster Plan							\$0
TOTAL:			\$1,988,000				—	\$1,988,000
Comments:								,
Project Buc	lget/Funding Us	se:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	V							
6599	\$0		\$1,988,000					\$1,988,000
TOTAL	\$0		\$1,988,000					\$1,988,000
Comments:								
Impact On 0	Operating Budg	jet:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
TOTAL								\$0
TOTAL	Floren to use to use of the		4					\$0
Comments:	There is no impact on the	e operating budg	jet.					



			INCOL		ON 11462			
		IMPER	IAL POINT PA	CKAGE 2 - LARGE	E WATERMAII	N IMPROVE		
Гуре: Contact:	Replacement Tim Ashmore		Priority: Start Date:	2 Oct 2012	Address: City:	Imperial Point, N Fort Lauderdale	E 15 Ave	
Department:	Public Works		End Date:	Mar 2015	State:	FL		
Fund:	450		Est. Time:	3 Years	Zip:	33301		
District: Description:	This project is for		•	e water main replac	cement (5300L	.F) along NE 15 A	ve between	
	Commercial Blvd	. and NE 62	2 St.					
Justification:	Per the 2007 WW	/ Master Pl	an Update.					
-	ding Source(s):							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	ed Const Non-Region		\$3,000,000					\$3,000,000
402			φ <u>3</u> ,000,000					
		_	\$3,000,000 \$3,000,000				_	\$3,000,000
TOTAL:								
TOTAL: Comments:	get/Funding Use	 ::						
TOTAL: Comments: Project Bud	get/Funding Use): 11/12		13/14	14/15	15/16	TO BE PROG.	\$3,000,000
TOTAL: Comments: Project Bud	AVAILABLE \$		\$3,000,000	13/14	14/15	15/16	TO BE PROG.	\$3,000,000
TOTAL: Comments: Project Bud USAGE CONSTRUCTION	AVAILABLE \$		\$3,000,000	13/14	14/15	15/16	TO BE PROG.	\$3,000,000
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599	AVAILABLE \$		\$3,000,000	13/14	14/15	15/16	TO BE PROG.	\$3,000,000 5 YR TOTAL
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments:	AVAILABLE \$	11/12	\$3,000,000 12/13 \$3,000,000	13/14	14/15	15/16	TO BE PROG.	\$3,000,000 5 YR TOTAL \$3,000,000
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$	11/12	\$3,000,000 12/13 \$3,000,000	13/14	14/15	15/16	TO BE PROG.	\$3,000,000 5 YR TOTAL \$3,000,000
TOTAL: Comments: Project Bud USAGE CONSTRUCTION 6599 TOTAL Comments: Impact On C	AVAILABLE \$	11/12	\$3,000,000 12/13 \$3,000,000	13/14	14/15	15/16		\$3,000,000 5 YR TOTAL \$3,000,000 \$3,000,000



			PROJE	CT APPLICAT	ION 11248			
			ITS	SPECIAL PROJE	CTS/R&R			
Туре:	Replacemer	nt	Priority:	3	Address:	949 NW 38 Stree	et	
Contact:	Miguel Arroy	/o x7806	Start Date:	Oct 2006	City:	Fort Lauderdale		
Department:	Public Work	S	End Date:	Sep 2028	State:	FL		
Fund:	450		Est. Time:	Ongoing	Zip:	33309		
District:		🗹 III 🛛 IV						
Description:	The projec	t accounts for the	replacement o	or repair of broker	n or outdated con	nputer/network eq	uipment and to fu	Ind
	special Util	ities Information T	echnology pro	pjects that could c	occur during the y	/ear.		
Justification:	The Public	Works Utilities Op	perations com	outer network is l	arge and diverse	If a server or ne	twork device fails	it
ouotinoution.		e replaced or repa			•			,
Proiect Fur	nding Source							
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Water and Sewer	¢204 502	\$200.000	\$200.000	\$200.000	\$200.000	¢200.000		¢1.000.000
450 TOTAL:	\$384,593 \$384,593	\$200,000	\$200,000 \$200,000	\$200,000	\$200,000 \$200,000	\$200,000 \$200,000	_	\$1,000,000 \$1,000,000
Comments:	\$304,333	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
Project Bu	dget/Funding	g Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
EQUIPMENT PU	RCHASES							
6564	\$384,593	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL	\$384,593	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	_	\$1,000,000
Comments:								
Impact On	Operating B	udget:						
IMPACT	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Incr./(Dec.) Pers	onnel Costs							
CHAR 10								\$0
TOTAL								\$0

Comments: Little to no impact on the operating budget.



			PROJECT	APPLICATION	FY201201	18		
			LAS OLAS B	LVD LARGE WAT	ERMAIN IMPR	OVE		
Туре:	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:		⊐III ☑IV						
Description:	This project i and SE 17th		uction of a larg	e water main repla	icement (3200	LF) along Las Olas	Blvd. SE 8th Av	/e
Justification:	Per the 2007	WW Master Pl	an Update.					
Project Fun	ding Source(s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	ed Const Non-Region	\$3,300,000					_	\$3,300,000
TOTAL:		\$3,300,000						\$3,300,000
Comments:								
Project Bud	lget/Funding							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1	\$3,300,000						\$3,300,000
TOTAL		\$3,300,000						\$3,300,000
Comments: Impact On C	Operating Bu	dget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL							-	\$0
Comments:								* *



			PROJE	CT APPLICAT	ION 11467			
		Ν	IE 16 AVE LA	RGE WATER MA	IN IMPROVEME	ENTS		
Туре:	Replacement		Priority:	2	Address:	NE 16 Ave		
Contact:	Tim Ashmore x50	57	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 🗹 IV						
Description:	SE 2 Ct; 600 LF	of 12" water	main on SE 2	Ct and 350 LF fro	om SE 2 Ct to L	ts on NE 16 Ave b as Olas Blvd; and r year, but total wil	600 LF replacem	nent
Justification: Project Fun	Per the 2007 WW ding Source(s):	V Master Pla	n Update.					
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	ed Const Non-Region			\$3,300,000				\$3,300,000
TOTAL:				\$3,300,000			-	\$3,300,000
Comments:								
Project Bud	get/Funding Use):						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599				\$2,678,571				\$2,678,571
ENGINEERING F	EES							
6534				\$321,429				\$321,429
CONTINGENCIES	3			\$300,000				\$300,000
TOTAL				\$3,300,000				\$3,300,000
Comments: Impact On C	Operating Budge	et:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL							-	\$0
-	o hudgot impost							



			PROJE	CT APPLICAT	ION 11460			
		N	IE 4TH ST - L/	ARGE WATER MA	AIN IMPROVEM	ENTS		
Туре:	Replacement		Priority:	2	Address:	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:								
Description:	This project NE 16 Ave.	is for the constru	uction of a 540	0LF - 12" water m	ain replacemen	t on NE 4th St from	m Andrews Ave to	0
Justification:	Per the 2007	7 WW Master Pla	an.					
Project Fun	ding Source	(s):						
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	ed Const Non-Region		\$3,530,000					\$3,530,000
TOTAL:			\$3,530,000				_	\$3,530,000
Comments:								
Project Bud	get/Funding	Use:						
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	1							
6599			\$2,865,260					\$2,865,260
ENGINEERING FL	EES							
6534			\$343,831					\$343,831
CONTINGENCIES	5							
9950			\$320,909					\$320,909
TOTAL			\$3,530,000					\$3,530,000
Comments: Impact On C	Operating Bu	dget:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



			PROJE	CT APPLICATIO	N 11571			
			OAKLA	ND PARK BLVD W	ATER MAIN			
Гуре:	New		Priority:	ority: 3		NE 30 PL from NE 26 Ter to A1A		
Contact:	Paul Bohlander	x5057	Start Date:	t Date: Nov 2011		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:	complete the approx. 900 fe	replacement of t eet of pipe unde	he 53 year o r the Intracoa	nase 1, due to conta d water main in Oak stal waterway by dir nges from NE 26th T	land Park Blv ectional drillin	d that serves the l g, and install appr	beach area. Insta	
Justification: Project Fun	•	undancy for exis		lifespan (53 years o ossings and cannot	,			9
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Financ 482	ced Const Non-Region	\$2,000,000						\$2,000,000
Water and Sewer N	Master Plan	\$2,000,000						
454							_	\$0
TOTAL:		\$2,000,000						\$2,000,000
Comments: Project Buc	dget/Funding U	lse:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION	v							
6599		\$1,623,377						\$1,623,377
ENGINEERING F	EES							
6534		\$194,805						\$194,805
CONTINGENCIE	S							
9950		\$181,818						\$181,818
TOTAL		\$2,000,000						\$2,000,000
Comments:	Operating Bud						_	\$2,000,000
Comments:	Operating Bud						TO BE PROG.	\$2,000,000 5 YR TOTAL
Comments: Impact On (TO BE PROG.	



			PROJE	CT APPLICAT	ION 10675			
		PEE	LE DIXIE REN	NEWAL AND REP	LACEMENT PR	OJECTS		
Туре:	Rehab/Upgra	de	Priority:	1	Address:	State Rd 7		
Contact:	Paul Bohland	er 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:		🗹 III 🛛 IV						
Description:	Peele-Dixie	Treatment Plant	t - renewal and	l/or replacement o	of miscellaneous	equipment, struct	ures, pipes and o	other
	features crit	ical to the contin	ued safe, relia	ble, efficient, and	compliant opera	tion of the plant.		
1				-1 4	in the 10			_
Justification:						l of the water used		
	customers.	Continued safe,	reliable, efficie	ent, and compliant	operation of the	e plant requires rei	newal or replacen	nent
	of a wide va	riety of plant infr	astructure and	l equipment on a t	imely and as-ne	eded basis. While	e the exact needs	;
	cannot be k	nown in advance	e, the value an	d expected life of	the plant infrasti	ructure and equipr	ment has been	
	analyzed to	project order-of-	magnitude ren	newal and replace	ment needs ove	r the next 5-year p	period.	
Project Fur	nding Source	(s):	•					
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finan 482	ced Const Non-Region	\$130,000	\$80,000	\$80,000	\$1,713,000	\$1,270,000		\$3,273,000
TOTAL:		\$130,000	\$80,000	\$80,000	\$1,713,000	\$1,270,000		\$3,273,000
Comments:	Funding was approv	ed for this project in	the 2009/2010 CIF	P. However, reconcilia	ation of the Utility Bo	nd Fund pending issue	ance of the 2010	
•••••••	• • • •			funded with future uti				
Project Bu	dget/Funding	Lleo.						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTIO	N							
6599		\$105,519	\$64,935	\$64,935	\$1,390,422	\$1,030,844		\$2,656,655
ENGINEERING	FEES							
0.004		#40.000	#7 700	#7 700	\$400.054	#400 704		#040 7 00

6534	\$12,663	\$7,792	\$7,792	\$166,851	\$123,701	\$318,799
CONTINGENCIES						
9950	\$11,818	\$7,273	\$7,273	\$155,727	\$115,455	\$297,546
TOTAL	\$130,000	\$80,000	\$80,000	\$1,713,000	\$1,270,000	\$3,273,000

Comments:

Impact On Operating Budge

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



\$0

\$0

			PROJECT	APPLICATIO	N FY201002	218		
		PEEL	E-DIXIE ADDI	TIONAL WATER	SUPPLY CONS	TRUCTION		
Гуре:	New		Priority:	2	Address:	State Rd 7		
Contact:	Paul Bohlande	er x5240	Start Date:	Oct 2011	City:	Fort Lauderdale		
Department:	Public Works		End Date:	Sep 2014	State:	FL		
Fund:	450		Est. Time:	3 Years	Zip:	33301		
District:		III □IV						
Description:		Additional Wate from the Florid		truction - addition	of 6 million gallo	ons per day treatm	ent capacity for r	aw
Justification: Proiect Fun	Florida Wate result, the Ci	er Management ity must develo ne Florida Aquif	District, which alternate wat	controls such with	ndrawals via the	xceed allocations City's Consumptiv transmission, and	ve use permit. As	
-	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance	ed Const Non-Region	* 4 * * * *						
482 TOTAL:		\$1,000,000 \$1,000,000					_	\$1,000,000 \$1,000,000
Comments:		\$1,000,000						\$1,000,000
	get/Funding	Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599		\$811,688						\$811,688
ENGINEERING F	EES							
6534		\$97,403						\$97,403
CONTINGENCIES	5							
9950		\$90,909						\$90,909
TOTAL		\$1,000,000						\$1,000,000
Comments: Impact On C	Operating Bu	dget:						
IMPACT	AVAILABLE \$	-					TO BE PROG.	5 YR TOTAL

TOTAL



			PROJE	CT APPLICATI	ON 11459			
		Р		ARK (NORTH) - LA	RGE WATER	MAIN		
Type: Contact: Department: Fund: District: Description:	This project is for	I ☑ IV r the constru s well as the	replacement	2 Oct 2015 Apr 2017 2 Years eximately 3600 LF of of an existing 10" v				
Justification: Project Fun	Per the 2007 WV ding Source(s):	V Master Pla	n Update.					
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	ed Const Non-Region			\$2,400,000				\$2,400,000
TOTAL:				\$2,400,000			-	\$2,400,000
-	lget/Funding Use							
USAGE CONSTRUCTION	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
6599	v			\$1,948,052				\$1,948,052
ENGINEERING F	EES							
6534				\$233,766				\$233,766
CONTINGENCIES	S			\$218,182				\$218,182
TOTAL				\$2,400,000				\$2,400,000
Comments: Impact On (Operating Budge	et:						
	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
IMPACT								
TOTAL								\$0 \$0



			PROJECT	APPLICATION	FY201002	217		
		SANIT		COLLECTION SYS	STEM REHAB I	BASIN B-13		
Type: Contact: Department: Fund: District: Description:			Priority: Start Date: End Date: Est. Time: CTION SYSTE	1 Oct 2011 Sep 2012 1 Year EM REHAB BASIN	Address: City: State: Zip: B-13 relining c	5751 NE 7 Ave Fort Lauderdale FL 33301 of sanitary sewer c	ollection mains a	nd
Justification: Project Fund		•		mains and laterals nit and treat waste	•	educe inflow and in	nfiltration, which o	can
SOURCE A	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	d Const Non-Region		\$1,350,000					\$1,350,000
TOTAL:			\$1,350,000					\$1,350,000
Comments: Project Bud	get/Funding Us	9 :						
USAGE A	VAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599			\$1,350,000					\$1,350,000
TOTAL			\$1,350,000				_	\$1,350,000
Comments: Impact On C	perating Budge	et:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
TOTAL								\$0 \$0



		PROJECT	APPLICATION	N FY201002	222		
		SANITARY SEWER	COLLECTION SY	STEM REHAB	BASIN B-2		
Type: Contact: Department: Fund: District: Description:	Rehab/Upgrade Paul Bohlander x5240 Public Works 450 I I II II III SANITARY SEWER laterals.	End Date: Est. Time:	1 Oct 2012 Sep 2013 1 Year EM REHAB BASII	Address: City: State: Zip: N B-2 relining of	Galt Mile/Bermu Fort Lauderdale FL 33301 sanitary sewer co		d
Justification: Project Fun		itary sewer collection i stem capacity to transr		•	educe inflow and i	nfiltration, which o	can
SOURCE	AVAILABLE \$	11/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482 TOTAL:	ed Const Non-Region		\$1,350,000 \$1,350,000			_	\$1,350,000
			\$1,350,000				\$1,350,000
Comments: Project Bud	lget/Funding Use:						
USAGE	AVAILABLE \$	11/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599	I		\$1,350,000				\$1,350,000
TOTAL			\$1,350,000			_	\$1,350,000
Comments: Impact On (Operating Budget:						
IMPACT	AVAILABLE \$					TO BE PROG.	5 YR TOTAL
TOTAL							\$0
							-φ0



				FY201002	-		
	SA	NITARY SEWER	COLLECTION SYS	TEM REHAB-I	BASIN A-18		
ype:	Rehab/Upgrade	Priority:	1	Address:	Dorsey/Riverber	d Area	
Contact:	Paul Bohlander x5240	Start Date:	Oct 2011	City:	Fort Lauderdale		
Department:	Public Works	End Date:	Sep 2012	State:	FL		
und:	450	Est. Time:	1 Year	Zip:	33301		
District:		V					
Description:	Sanitary Sewer Collection	on System Rehabil	itation - Basin A-18	(Dorsey-River	bend area) relinin	g of sanitary sewe	er
	collection mains and late	erals.					
ustification:	Rehabilitation of sanitar	v sewer collection	mains and laterals i	s required to r	educe inflow and i	ofiltration which a	ner
ustineation.	adversely impact system					mitation, which e	
Proiect Fun	ding Source(s):						
-	AVAILABLE \$ 11/1	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
N & S Debt Financ	ed Const Non-Region					10 221 1000.	
182	\$1,250,000	-				_	\$1,250,000
TOTAL:	\$1,250,000						\$1,250,000
Comments: F	Funding was approved for this proje	ect in the 2009/2010 CIF	P. However, reconciliatio	n of the Utility Bor	nd Fund pending issua	nce of the 2010	
E	Bond, re-prioritized projects and this	s project will need to be	funded with future utility	funds.			
Project Bud	Iget/Funding Use:						
-	• •						
JSAGE	AVAILABLE \$ 11/12	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
JSAGE CONSTRUCTION	/(////////////////////////////////////	2 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
	/(////////////////////////////////////		13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,014,610
CONSTRUCTION	\$1,014,610		13/14	14/15	15/16	TO BE PROG.	
CONSTRUCTION 6599	\$1,014,610		13/14	14/15	15/16	TO BE PROG.	
CONSTRUCTION 5599 ENGINEERING F	\$1,014,610 FEES \$121,754		13/14	14/15	15/16	TO BE PROG.	\$1,014,610
CONSTRUCTION 6599 ENGINEERING F 6534	\$1,014,610 FEES \$121,754		13/14	14/15	15/16	TO BE PROG.	\$1,014,610 \$121,754
CONSTRUCTION 8599 ENGINEERING F 8534 CONTINGENCIE	\$1,014,610 FEES \$121,754		13/14	14/15	15/16	TO BE PROG.	\$1,014,610 \$121,754 \$113,636
CONSTRUCTION 6599 ENGINEERING F 5534 CONTINGENCIE: 9950 FOTAL	\$1,014,610 FEES \$121,754 S \$113,636		13/14	14/15	15/16	TO BE PROG.	\$1,014,610 \$121,754 \$113,636
CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE 9950 FOTAL Comments:	\$1,014,610 FEES \$121,754 S \$113,636		13/14	14/15	15/16	TO BE PROG.	\$1,014,610 \$121,754 \$113,636
CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE 9950 FOTAL Comments:	xxxiii x 222 \$ x \$1,014,610 x \$121,754 \$ \$ \$ \$113,636 \$1,250,000		13/14	14/15	15/16	TO BE PROG.	\$1,014,610 \$121,754 \$113,636 \$1,250,000
CONSTRUCTION 5599 ENGINEERING F 5534 CONTINGENCIE: 9950 FOTAL Comments: mpact On (xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		13/14	14/15	15/16		\$1,014,610 \$121,754 \$113,636 \$1,250,000 5 YR TOTAL
CONSTRUCTION 5599 ENGINEERING F 5534 CONTINGENCIE: 9950 FOTAL Comments: mpact On (xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		13/14	14/15	15/16		\$1,014,610



Contact: Paul Bohlander x5240 Start Date: Oct 2011 City: Fort Lauderdale Department: Public Works End Date: Feb 2012 State: FL Wind: 450 Est. Time: 1 Year Zip: 33301 Vistrict: I I I I I I I I I I I I I I I I I I I			PROJECT	APPLICATION -	- FY201002	212		
Nontact: Paul Bohlander x5240 Start Date: Cdt 2011 City: Fort Lauderdale Jepartment: Public Works End Date: Feb 2012 State: FL Jepartment: Public Works End Date: Feb 2012 State: FL Jistrict: I I II III IIII IIII IIII IIII IIII IIIII IIII IIIIII IIIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII			SANITARY SEWER	COLLECTION SYS	TEM REHAB	BASIN A-7		
Contact: Paul Bohlander x5240 Start Date: Oct 2011 City: Fort Lauderdale Department: Public Works End Date: Feb 2012 State: FL Und: 450 Est. Time: 1 Year Zip: 33301 District: I I I I II I	Гуре:	Rehab/Upgrade	Priority:	1	Address:	Downtown Area		
Automation Est. Time: 1 Year Zip: 33301 District: I I II II II IV District: I II II IV <	Contact:	Paul Bohlander x5240	Start Date:	Oct 2011	City:	Fort Lauderdale		
istrict: I I I I I I I I I I I I I I I I I I I	Department:	Public Works	End Date:	Feb 2012	State:	FL		
Histrict: I I II III IIII III IIII IIIII IIIIIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Fund:	450	Est. Time:	1 Year	Zip:	33301		
mains and laterals. mains and laterals. ustification: 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. \$ YR TOTAL # 8 2 beht Financed Const Non-Region \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377 \$ 1,623,377	District:	<u> </u>] IV		-			
adversely impact system capacity to transmit and treat wastewaler. Project Funding Source(s): Source AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 yr TOTAL V & S Debt Financed Const Non-Region \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 FOTAL: \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 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: Project Budget/Funding Use: \$1/1/2 12/13 13/14 14/15 15/16 TO BE PROG. \$ yr TOTAL Source Rouges \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 ENGINEERING FEES \$194,805 \$194,805 \$194,805 \$194,805 \$194,805 SourtingEncies \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 SourtingEncies \$194,805 \$194,805 \$194,805 \$194,805 \$2,000,000 Sourtingencies \$2,000,000 \$2,00	Description:	•	ction System Rehabil	itation - Basin A-7 (d	owntown are	a) relining of sanita	ry sewer collection	on
Project Funding Source(s): AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL V & S Debt Financed Const Non-Region B2 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 FOTAL: \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 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: \$1,623,377 Stage AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. \$ YR TOTAL Stage AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. \$ YR TOTAL Stage AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. \$ YR TOTAL Stage \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. \$ YR TOTAL Stage \$ 1,623,377 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Justification:		•		•	educe inflow and ir	nfiltration, which c	an
W & S Debt Financed Const Non-Region NB2 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,476 \$1,623,476 \$1,623,47	Project Fun							
\$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 <td>SOURCE</td> <td>AVAILABLE \$ 1'</td> <td>1/12 12/13</td> <td>13/14</td> <td>14/15</td> <td>15/16</td> <td>TO BE PROG.</td> <td>5 YR TOTAL</td>	SOURCE	AVAILABLE \$ 1'	1/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
TOTAL: \$2,000,000 \$2,000,000 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: Stage AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL Soons Ruc Tioo \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 ENGINEERING FEES \$194,805 \$194,805 \$194,805 \$194,805 CONTINGENCIES \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 Comments: \$181,818 \$181,818 \$181,818 \$181,818 \$181,818 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,00		ed Const Non-Region	000					\$2,000,000
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: Jaage AVAILABLE \$ 11/12 12/13 13/14 14/15 15/16 TO BE PROG. 5 YR TOTAL CONSTRUCTION 5599 \$1,623,377 \$1,623,377 \$1,623,377 \$1,623,377 ENGINEERING FEES 5534 \$194,805 \$194,805 \$194,805 \$194,805 CONTINGENCIES 52,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 Comments: mpact On Operating Budget: TO BE PROG. 5 YR TOTAL \$0 MPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL								
CONSTRUCTION S1.623,377 CONSTRUCTION \$5599 \$1.623,377 \$1.623,377 ENGINEERING FEES \$194,805 \$194,805 \$5534 \$194,805 \$194,805 CONTINGENCIES \$181,818 \$181,818 TOTAL \$2,000,000 \$2,000,000 Comments: mpact On Operating Budget: TO BE PROG. \$ YR TOTAL MPACT AVAILABLE \$ TO BE PROG. \$ YR TOTAL	•	get/Funding Use:						
\$599 \$1,623,377 \$1,623,377 ENGINEERING FEES \$194,805 \$194,805 \$534 \$194,805 \$194,805 CONTINGENCIES \$181,818 \$181,818 TOTAL \$2,000,000 \$2,000,000 Comments: \$2,000,000 \$2,000,000 Comments: TO BE PROG. \$10 K TOTAL MPACT AVAILABLE \$ TO BE PROG. \$10 K TOTAL	USAGE /	AN (AU AD) E A 4/	1/10 10/12	12/14	4 4 /4 5	46/46	70 55 5500	
ENGINEERING FEES \$194,805 \$534 \$194,805 CONTINGENCIES \$181,818 \$950 \$181,818 TOTAL \$2,000,000 Comments: \$2,000,000 Comments: TO BE PROG. MPACT AVAILABLE \$ TO BE PROG. \$0	CONSTRUCTION	(There exists a second s	1/12 12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
\$194,805 \$194,805 \$534 \$194,805 \$050 \$181,818 \$107AL \$2,000,000 \$2,000,000 \$2,000,000 Comments: \$2,000,000 \$000 \$2,000,000 Comments: \$181,818 MPACT AVAILABLE \$ TO BE PROG. \$181,000 \$0 \$000				13/14	14/15	15/16	TO BE PROG.	
CONTINGENCIES \$181,818 1950 \$181,818 TOTAL \$2,000,000 \$2,000,000 \$2,000,000 Comments: \$2,000,000 Impact On Operating Budget: TO BE PROG. MPACT AVAILABLE \$ So \$1000,000	6599	\$1,623,3		13/14	14/15	15/16	TO BE PROG.	
\$950 \$181,818 \$181,818 TOTAL \$2,000,000 \$2,000,000 Comments: mpact On Operating Budget: TO BE PROG. 5 YR TOTAL MPACT AVAILABLE \$ TO BE PROG. \$100,000	6599 ENGINEERING FI	\$1,623,3 EES	377	13/14	14/15	15/16	TO BE PROG.	\$1,623,377
Comments: mpact On Operating Budget: MPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL	6599 ENGINEERING FI 6534	\$1,623,3 EES \$194,6	377	13/14	14/15	15/16	TO BE PROG.	\$1,623,377
mpact On Operating Budget: MPACT AVAILABLE \$ TO BE PROG. 5 YR TOTAL \$0	6599 ENGINEERING FI 6534 CONTINGENCIES	\$1,623,5 EES \$194,5	377 305	13/14	14/15	15/16	TO BE PROG.	\$1,623,377 \$194,805
\$0	6534	\$1,623,3 EES \$194,8 \$ \$181,8	377 305 318	13/14	14/15	15/16	TO BE PROG.	\$1,623,377 \$194,805 \$181,818
	6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments:	\$1,623,3 EES \$194,8 \$181,8 \$2,000,0	377 305 318	13/14	14/15	15/16	TO BE PROG.	\$1,623,377 \$194,805 \$181,818
	6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	\$1,623,3 EES \$194,6 \$181,6 \$2,000,0 Operating Budget:	377 305 318	13/14	14/15	15/16		\$1,623,377 \$194,805 \$181,818
	6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	\$1,623,3 EES \$194,6 \$181,6 \$2,000,0 Operating Budget:	377 305 318	13/14	14/15	15/16		\$1,623,377 \$194,805 \$181,818 \$2,000,000 5 YR TOTAL



				APPLICATION				
		-	IARY SEWER	COLLECTION SYS	IEM REHAB			
Туре:	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:		III 🗆 IV						
Description:	Sanitary Sewe	r Collection S	System Rehabil	itation - Basin B-6 (Coral Ridge a	rea) relining of san	tary sewer collect	tion
	mains and late	rals.						
Justification:	Rehabilitation of	of sanitary se	wer collection	mains and laterals is	s required to r	educe inflow and ir	filtration, which o	an
				nit and treat wastev	•		,	
Project Fun	ding Source(s)							
_	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance	ed Const Non-Region	#4 050 000						64 050 000
482 TOTAL:		\$1,350,000 \$1,350,000					_	\$1,350,000 \$1,350,000
-		\$1,350,000						\$1,350,000
Comments:								
Project Bud	get/Funding U	se:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
USAGE CONSTRUCTION	•	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
		11/12 \$1,095,779	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL \$1,095,779
CONSTRUCTION			12/13	13/14	14/15	15/16	TO BE PROG.	
CONSTRUCTION 6599			12/13	13/14	14/15	15/16	TO BE PROG.	
CONSTRUCTION 6599 ENGINEERING FI	EES	\$1,095,779	12/13	13/14	14/15	15/16	TO BE PROG.	\$1,095,779
CONSTRUCTION 6599 ENGINEERING FI 6534	EES	\$1,095,779	12/13	13/14	14/15	15/16	TO BE PROG.	\$1,095,779
CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES	EES	\$1,095,779 \$131,494	12/13	13/14	14/15	15/16	TO BE PROG.	\$1,095,779 \$131,494
CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL	EES	\$1,095,779 \$131,494 \$122,727	12/13	13/14	14/15	15/16	TO BE PROG.	\$1,095,779 \$131,494 \$122,727
CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments:	EES	\$1,095,779 \$131,494 \$122,727 \$1,350,000	12/13	13/14	14/15	15/16	TO BE PROG.	\$1,095,779 \$131,494 \$122,727
CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	EES	\$1,095,779 \$131,494 \$122,727 \$1,350,000	12/13	13/14	14/15	15/16	TO BE PROG.	\$1,095,779 \$131,494 \$122,727 \$1,350,000
CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	perating Budg	\$1,095,779 \$131,494 \$122,727 \$1,350,000	12/13	13/14	14/15	15/16		\$1,095,779 \$131,494 \$122,727
CONSTRUCTION 6599 ENGINEERING FI 6534 CONTINGENCIES 9950 TOTAL Comments: Impact On C	perating Budg	\$1,095,779 \$131,494 \$122,727 \$1,350,000	12/13	13/14	14/15	15/16		\$1,095,779 \$131,494 \$122,727 \$1,350,000



\$0

\$0

			INCOL		ON 11463			
		SEA	BREEZE BLV	D - LARGE WATEF	MAIN REPLA	CEMENT		
Гуре:	Replacement		Priority:	2	Address:	Seabreeze Blvd.		
Contact:	Tim Ashmore x5	057	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:		III 🗹 IV						
Description:		-		oximately 4500 LF of from SE 23 Ave to	•		mains on	
Justification:	Per the 2007 W	W Master Pl	an Update.					
Project Fun	ding Source(s)		•					
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTA
W & S Debt Financ 482	ed Const Non-Region			\$4,100,000				\$4,100,000
TOTAL:				\$4,100,000			_	\$4,100,00
Comments:								
Comments: Project Bud	lget/Funding Us	Se: 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	
Comments: Project Bud	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	
Comments: Project Bud USAGE CONSTRUCTION	AVAILABLE \$		12/13	13/14 \$3,327,922	14/15	15/16	TO BE PROG.	5 YR TOTA
Comments: Project Bud USAGE CONSTRUCTION 6599	AVAILABLE \$		12/13		14/15	15/16	TO BE PROG.	5 YR TOTA
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F	AVAILABLE \$		12/13		14/15	15/16	TO BE PROG.	5 YR TOTA \$3,327,922
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534	AVAILABLE \$		12/13	\$3,327,922	14/15	15/16	TO BE PROG.	5 YR TOTA \$3,327,922
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE	AVAILABLE \$		12/13	\$3,327,922	14/15	15/16	TO BE PROG.	5 YR TOTA \$3,327,92 \$399,35
Comments: Project Bud	AVAILABLE \$		12/13	\$3,327,922 \$399,351	14/15	15/16	TO BE PROG.	5 YR TOTA \$3,327,922 \$399,357 \$372,727
Comments: Project Bud USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE: 9950 TOTAL Comments:	AVAILABLE \$	11/12	12/13	\$3,327,922 \$399,351 \$372,727	14/15	15/16	TO BE PROG.	5 YR TOTA \$3,327,922 \$399,351 \$372,727 \$4,100,000

Comments: No budget impact.

TOTAL



City of Fort Lauderdale Capital Improvement Program (CIP)

		PROJE		TION 11471						
	SHADY BANKS SMALL WATER MAIN IMPROVEMENTS									
Туре:	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:		V								
Description:	Replace approximately 6	6200 LF of old wat	er main with new	/ 6" water main.						
luotification	The existing water main	ia in poor conditio	n and recently th	oro hovo mony la	ake reported and anot repairs have					

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
W & S Debt Fina 482	anced Const Non-Region	\$1,240,000						\$1,240,000
TOTAL:		\$1,240,000						\$1,240,000
A		d for this project in the	2000/2010 CID Llow	war reconciliation	of the Litility Dend Fu	nd nonding ioouor	an of the 2010	

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:

-	<u> </u>							
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCT	ΓΙΟΝ							
6599		\$1,006,494						\$1,006,494
ENGINEERIN	IG FEES							
6534		\$120,779						\$120,779
CONTINGEN	CIES							
9950		\$112,727						\$112,727
TOTAL		\$1,240,000						\$1,240,000
Comments Impact O	: n Operating Bu	udget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								\$0



			FRUJE		JN 11464			
		SISTR	UNK BLVD/N	IE 6TH ST & NE 7 A	VE LARGE -	WATER M		
Type: Contact: Department: Fund: District: Description:	This project is fo	d 1300 LF - 1	0" water mai	2 Oct 2013 Sep 2016 3 Years LF - 10" water main ins on NE 7 Ave from 10830				
Justification: Project Fun	Per the 2007 WV iding Source(s):	V Master Pla	n Update.					
SOURCE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Financ 482	ed Const Non-Region			\$6,600,000				\$6,600,000
							_	\$6,600,000
TOTAL:				\$6,600,000				\$0,000,000
Comments: Project Buc	dget/Funding Use		10/40					
Comments: Project Buc ^{USAGE}	AVAILABLE \$	9: 11/12	12/13	\$6,600,000	14/15	15/16	TO BE PROG.	5 YR TOTAL
Comments: Project Buc	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Comments: Project Buc USAGE <i>CONSTRUCTION</i> 6599	AVAILABLE \$		12/13		14/15	15/16	TO BE PROG.	
Comments: Project Buc ^{USAGE} <i>CONSTRUCTION</i>	AVAILABLE \$		12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Comments: Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F	AVAILABLE \$		12/13	13/14 \$5,357,143	14/15	15/16	TO BE PROG.	5 YR TOTAL \$5,357,143
Comments: Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534	AVAILABLE \$		12/13	13/14 \$5,357,143	14/15	15/16	TO BE PROG.	5 YR TOTAL \$5,357,143
Comments: Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE	AVAILABLE \$		12/13	13/14 \$5,357,143 \$642,857	14/15	15/16	TO BE PROG.	5 YR TOTAL \$5,357,143 \$642,857
Comments: Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE 9950 TOTAL Comments:	AVAILABLE \$	11/12	12/13	13/14 \$5,357,143 \$642,857 \$600,000	14/15	15/16	TO BE PROG.	5 YR TOTAL \$5,357,143 \$642,857 \$600,000
Comments: Project Buc USAGE CONSTRUCTION 6599 ENGINEERING F 6534 CONTINGENCIE 9950 TOTAL Comments:	AVAILABLE \$	11/12	12/13	13/14 \$5,357,143 \$642,857 \$600,000	14/15	15/16	TO BE PROG.	5 YR TOTAL \$5,357,143 \$642,857 \$600,000
Comments: Project Buc USAGE <i>CONSTRUCTION</i> 6599 ENGINEERING F 6534 CONTINGENCIE 9950 TOTAL Comments: Impact On C	AVAILABLE \$	11/12	12/13	13/14 \$5,357,143 \$642,857 \$600,000	14/15	15/16		5 YR TOTAL \$5,357,143 \$642,857 \$600,000 \$6,600,000



			PROJE		ION 11470						
			SMALL	WATER MAIN R	EPLACEMENT						
Туре:	Replacement	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:		JIII ☑ IV			•	-					
Description:	This project re	eplaces sectio	ns of 2" to 8" w	ater mains throug	hout City.						
Proiect Fun	2"-4" mains) a	are typically ide	entified through	viously programmenout the year, and equent CIP cycle.	some need mo	re immediate atter	ntion than can be	·			
		, 11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL			
	ed Const Non-Region	* 500.000	* 500.000	A500.000	* 500.000	*====					
482 TOTAL:		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000			
		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000			
Comments: Project Bud	get/Funding L	Jse:									
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL			
CONSTRUCTION											

\$405,844	\$405,844	\$405,844	\$405,844	¢405.944		
\$405,844	\$405,844	\$405,844	\$405 844	¢405 944		
			φ+00,0 ++	\$405,844		\$2,029,220
\$48,701	\$48,701	\$48,701	\$48,701	\$48,701		\$243,505
\$45,455	\$45,455	\$45,455	\$45,455	\$45,455		\$227,275
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
	\$45,455	\$45,455 \$45,455	\$45,455 \$45,455 \$45,455	\$45,455 \$45,455 \$45,455 \$45,455	\$45,455 \$45,455 \$45,455 \$45,455 \$45,455	\$45,455 \$45,455 \$45,455 \$45,455 <u>\$45,455</u>

Impact On Operating Budget:

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



\$0

			PROJE	CT APPLICATI	ON 11461			
		SI	W 31ST AVE -	LARGE WATER	MAIN IMPROVE	MENT		
Type: Contact: Department: Fund: District:	Replacement Tim Ashmore x505 Public Works 450	7 [🔽 IV	Priority: Start Date: End Date: Est. Time:	2 Oct 2013 Apr 2016 3 Years	Address: City: State: Zip:	SW 31 Ave Fort Lauderdale FL 33301		
Description:		the replace		oximately 5800 LF	of existing wate	r main on SW 31 A	ve from Browa	ď
Justification: Project Fund	Per the 2007 WW ding Source(s):	/ Master Pla	an Update.					
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
W & S Debt Finance 482	d Const Non-Region			\$3,300,000				\$3,300,000
TOTAL:				\$3,300,000			-	\$3,300,000
Comments: Project Bud	get/Funding Use							
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
CONSTRUCTION 6599				\$2,678,571				\$2,678,571
ENGINEERING FE	EES							
6534				\$321,429				\$321,429
CONTINGENCIES	1							
9950				\$300,000				\$300,000
TOTAL				\$3,300,000				\$3,300,000
Comments: Impact On C	Operating Budge	t:						
ІМРАСТ	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0

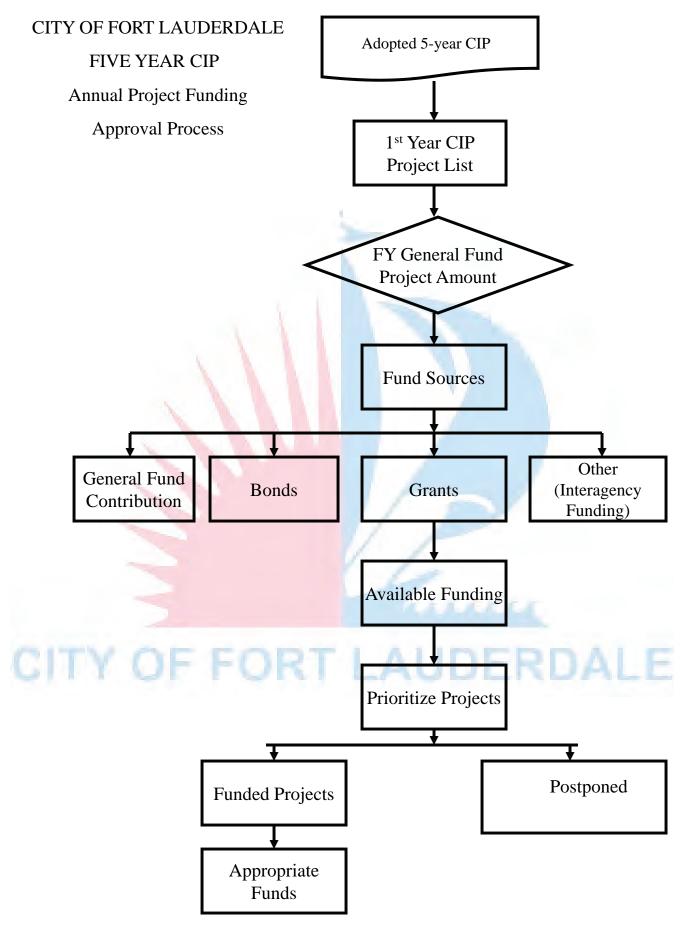
TOTAL

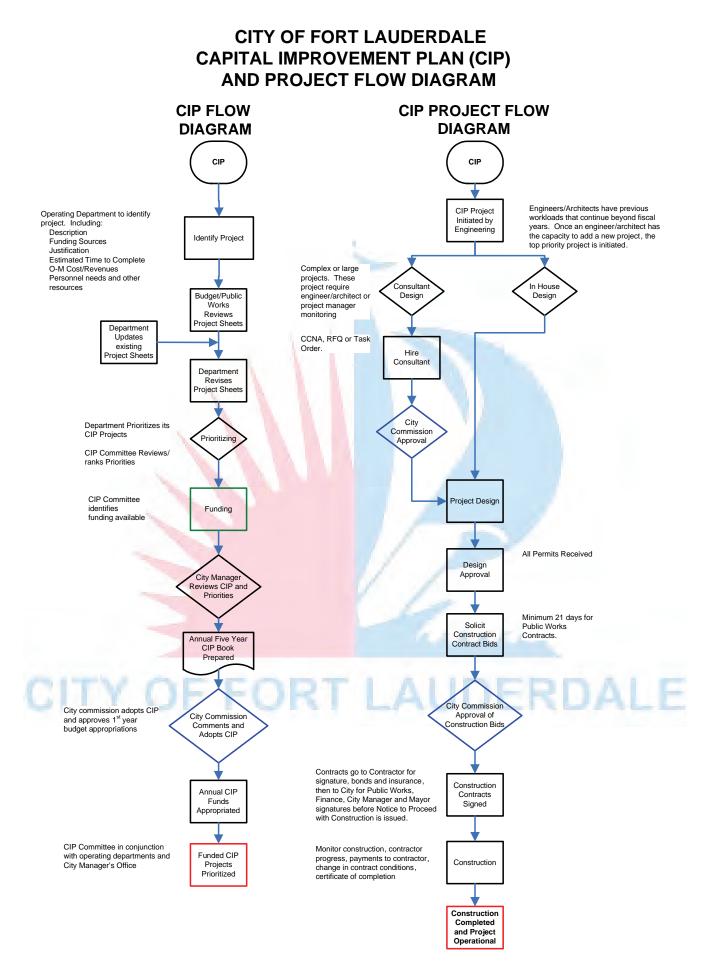


			PROJE	CT APPLICAT	ION 11246			
		WAT	ER TREATME	NT PLANT REPA	IR AND REPLA	CEMENT		
Туре:	Replacemer	nt	Priority:	1	Address:	Citywide		
Contact:	Miguel Arroy	/o x7806	Start Date:	Oct 2006	City:	Fort Lauderdale		
Department:	Public Work	S	End Date:	Sep 2028	State:	FL		
Fund:	450		Est. Time:	Ongoing	Zip:	Citywide		
District:	∆I ∆II	☑ III ☑ IV						
Description:	The projec	t accounts for repa	air and replace	ment costs assoc	ciated with broke	n equipment in th	e water treatmen	t
	plants and	well fields includir	ng valves, pum	ips, motors, switc	hgear, hydrotrea	itors, etc.		
Justification:	The Public	Works-Utilities O	porations troat	mont plants and y	voll fields are va	st and built with a		ont
Justification.		pment breaks or e		•				5111.
Project Fun	iding Source			siui me, it must be			anitani service.	
	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
Water and Sewer	AVAILABLE 3	10/12	12/10	10/14	14/10	10/10	TO BE PROG.	STRIUTAL
450	\$857,718	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	_	\$2,000,000
TOTAL:	\$857,718	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
Comments:								
Project Buc	get/Funding	g Use:						
USAGE	AVAILABLE \$	11/12	12/13	13/14	14/15	15/16	TO BE PROG.	5 YR TOTAL
EQUIPMENT PU	RCHASES							
6564	\$857,718	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
TOTAL	\$857,718	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	_	\$2,000,000
Comments:	• 4 •	• •						
Impact On 0	Operating B	udget:						
IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								ድር
TOTAL								\$0 \$0
	De du etie e in nen ein	s and maintenance co	ato with ranksom	ant of aquipment conn	at he determined du	- to		\$U

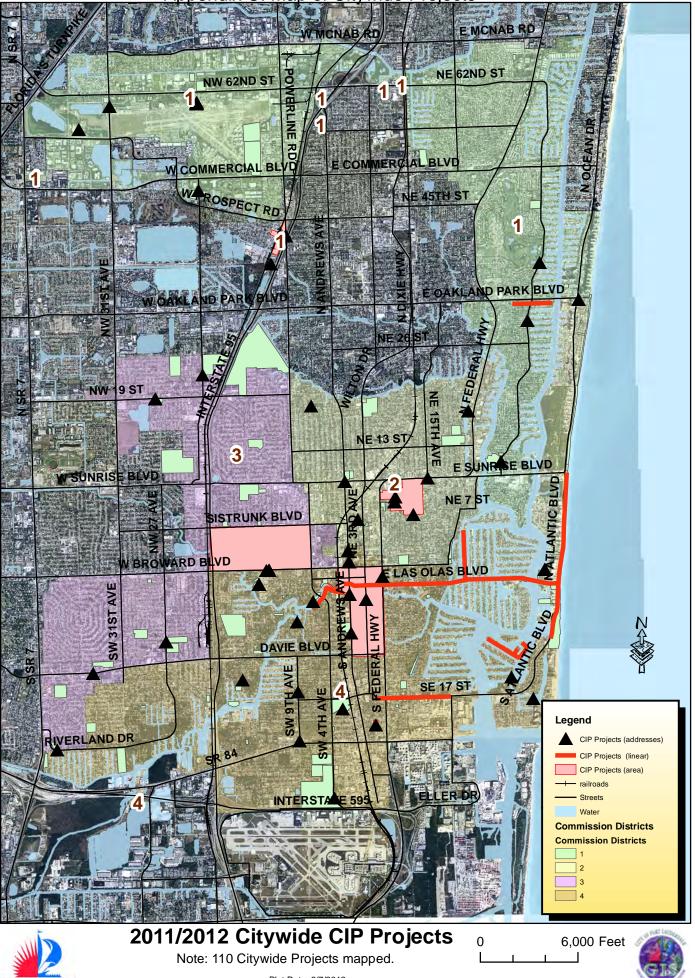
Comments: Reduction in repairs and maintenance costs with replacement of equipment cannot be determined due to unknown future events.

Appendix A: Annual Project Fund Approval Process





Appendix C: Map of Citywide Projects



Plot Date: 2/7/2012 Projects on GIS1: P:\OMB_CIP_Projects2011to2012\ArcGIS\cip_projects_2011_12.mxd



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 rage 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 predetermined 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 selfbalancing 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.

- 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 а construction or improvement project. Examples of special repair projects include repainting, reproofing, 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"

