

*FY 2013 – FY 2017
Community Investment Plan
Adopted*



CITY OF FORT LAUDERDALE, FLORIDA

Community Investment Plan

FY 2013 – FY 2017



CITY OF FORT LAUDERDALE

CITY COMMISSION

John P. "Jack" Seiler
Mayor

Charlotte E. Rodstrom
Vice-Mayor

Bruce G. Roberts
Commissioner

Bobby B. DuBose
Commissioner

Romney Rogers
Commissioner

Lee Feldman, ICMA-CM
City Manager

Harry Stewart
City Attorney

John Herbst
City Auditor

Jonda Joseph
City Clerk



FORT LAUDERDALE CITY COMMISSION

Bobby B. DuBose
Commissioner, District III

Charlotte E. Rodstrom
Vice Mayor, District II

John P. "Jack" Seiler
Mayor

Bruce G. Roberts
Commissioner, District I

Romney Rogers
Commissioner, District IV

Lee R. Feldman, ICMA-CM

City Manager

Stanley D. Hawthorne

Assistant City Manager

Susanne M. Torriente

Assistant City Manager

Department Directors

Douglas A. Wood

Director of Finance

Jeff Justinak

Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Information Technology Services Director/Chief Technology Officer

Phillip Thornburg

Director of Parks and Recreation

Frank Adderley

Police Chief

Albert Carbon

Director of Public Works

Greg Brewton

Director of Sustainable Development

Diana Alarcon

Director of Transportation and Mobility



Reader's Guide

We've made every effort to make this book as easy as possible to read, but we understand how difficult it can be to find what you're looking for in such a complex document. To make your search easier, we've provided a number of tools to help you get what you need. A Table of Contents is provided on the following page followed by a detailed listing of each project included in the Community Investment Plan. We've also included a glossary of commonly used terms and acronyms.

The FY 2013 - FY 2017 Community Investment Plan consists of eight (8) major sections: Introduction and Overview, Funding by Cylinder of Excellence, Operating Impact, Fiscal Year 2013 Adopted Capital Project General Fund Summary, Fiscal Year 2013 Adopted Capital Project Enterprise Fund Summary, Five Year Community Investment Plan by Funding Source, Detailed Capital Project Descriptions by Funding Source, and Glossary and Acronyms.

Introduction and Overview - This section introduces the Community Investment Plan (CIP) and provides a general overview of the program. It also provides a CIP calendar, which guides you through each phase of the Community Investment Plan development through adoption.

Funding by Cylinder of Excellence - This section presents the approved capital projects funded in Fiscal Year 2013 in the context of the Cylinder of Excellence that each project will support.

FY 2013 Operating Impact - This section presents the operating costs of the approved capital projects funded in Fiscal Year 2013.

FY 2013 Community Investment Plan General Government - This section provides detailed revenues and expenditures for General Government Funds that will be used to fund the capital projects that were adopted for FY 2013.

FY 2013 Community Investment Plan Enterprise Funds - This section provides detailed revenues and expenditures for Enterprise Funds that will be used to fund the capital projects that were adopted for FY 2013.

Five-Year Community Investment Plan by Funding Source - This section provides a listing of each project included in the FY 2013 – 2017 Community Investment Plan by fund, by fiscal year.

Project Applications by Funding Source - This section provides a detailed description of each capital project included in the FY 2013 - FY 2017 Community Investment Plan along with the funding by source for each project. This section is also organized by funding source.

Glossary and Acronyms - This section contains definitions of commonly used terms and acronyms.

The City of Fort Lauderdale...

We Build Community

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Community Investment Plan FY 2013 – FY 2017

INTRODUCTION AND OVERVIEW

Infrastructure, transportation, parks, and buildings are the literal foundation of a community. The Community Investment Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the approved City Commission's vision and policy. This CIP incorporates the concept of "sustainable infrastructure" which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future.

The Community Investment 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 Timeline for the CIP Process is outlined below:

November-December	<ul style="list-style-type: none">• Training Materials and Instructions Distributed• Staff Trained• Departments Identification and submission of Projects
January-February	<ul style="list-style-type: none">• City Manager appoints a Community Investment Plan Project Review Committee• The relative weight of each criterion is agreed upon as policy by the City Commission during a Commission Conference.
March-April	<ul style="list-style-type: none">• Budget, CIP and Grants Division Review of Project Applications• Community Investment Plan Project Review Committee evaluation and prioritization of projects and recommendations
May-June	<ul style="list-style-type: none">• Committee Recommendations to the City Manager
July	<ul style="list-style-type: none">• City Manager recommendations to the City Commission along with the proposed budget
September	<ul style="list-style-type: none">• Commission Approval
October	<ul style="list-style-type: none">• Implementation of Approved Plan

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, work and play. Ensuring 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 are key objectives to the process. Projects considered in the CIP can either be capital improvements or capital maintenance projects.

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

- Represent a physical improvement
- Have a value of \$50,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, then the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Must be a project that replaces/repairs existing infrastructure, equipment or facilities. Examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement

The City recognizes its 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 Budget, CIP& Grants 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 Proposed CIP project applications with the goal of meeting and managing the City's community investment needs.

CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the first time for the Fiscal Year 2013-2017 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Committee, which was appointed by the city manager, to evaluate the proposed projects. The relative weight of each criterion was agreed upon as policy by the City Commission during the February 21, 2012 Commission Conference. Each committee member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This new methodology helped to promote a more informed decision making process and to formulate a final set of recommendations for the proposed Community Investment Plan. The prioritization criteria that were used are categorized and identified below:

Basic Program Attributes (Benefit criteria)

- Meets Federal, state or legal requirement
- Project feasibility
- Costs and sources of funds
- Relevant performance measures
- Project consistency with existing plans

Impact on Strategic Goals/Cylinders of Excellence (Benefit criteria)

- *Infrastructure*: Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety
- *Public Places/Infrastructure*: Environmental Benefits
- *Neighborhood Enhancement*: Extent of Benefit
- *Business Development*: Promotes or accelerates sustainable economic development
- *Public Safety*: Meets Life/safety/health requirements

After the Community Investment Plan Project Review Committee met with each department, reviewed, and ranked all projects, they summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, state, federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects funded within the Fiscal Year 2013 Budget cycle:** These projects are funded in the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2014 – 2017 have funding identified:** These projects will be funded by the City Commission on an annual basis. Funding has been identified but is not appropriated until the annual adoption of the CIP via City Commission action.
- ✓ **FY 2018 and beyond projects are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, grant or other, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Again, appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget. The FY 2013 – FY 2017 Community Investment Plan document, a companion document, contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2013 Adopted Projects Funding Sources Summaries by Cylinder of Excellence**
- ◆ **Adopted Five Year Community Investment Plan by Funding Source FY 2013- FY 2017**
- ◆ **Adopted Five Year Community Investment Plan by Cylinder of Excellence FY 2013- FY 2017**
- ◆ **CIP Project Descriptions**

The CIP also shows remaining balances for projects that are on-going. This remaining balance is considered as part of the five year total. Existing projects with funding that are not in need of additional funding are not included in the Funding Schedules; however, the CIP has an Existing Project section that provides the status and spend down plan for all projects that have balances and will remain open during fiscal year 2013. The five year CIP is balanced based on expected revenues, bonds and other financing mechanisms.



Community Investment Plan FY 2013 – FY 2017

ADOPTED FUNDING BY CYLINDER OF EXCELLENCE

The City of Fort Lauderdale’s focus for the Community Investment Plan (CIP) is articulated through six cylinders of excellence. Each project recommended to be funded in Fiscal Year 2013 was identified to support a primary cylinder. Many projects have co-benefits to other cylinders in addition to the primary cylinder where they are listed. In total, \$74,410,805 in funding was adopted for capital project appropriations in Fiscal Year 2013. The Fiscal Year 2013 adopted CIP includes appropriations for proposed parking revenue bonds, anticipated grants, and proposed financing of CRA projects. These funds will not be appropriated until secured.



BUSINESS DEVELOPMENT

Fort Lauderdale is home to a **thriving local economy, tourism industry, and boating and marine industry.** **Attracting regional and global markets,** it is the coastal epicenter of South Florida connecting Miami-Dade to Palm Beach and west Broward to Port Everglades and Fort Lauderdale International Airport. Strategic alliances with businesses, associations, and schools contribute to local talent supply. Investments in transportation and mobility, infrastructure, public places, education, and public safety have exponential impacts on business and economic development.



Projects approved for funding in FY 2013 in support of the Business Development cylinder of excellence include:

- Taxiway Echo Pavement Rehabilitation - \$1,825,000
- Taxiway Sierra Pavement Rehabilitation - \$300,000
- Administration Building Renovation (LEED) - \$508,000
- East Perimeter Loop Road - Phase 1 - \$200,000
- Customs Building/Apron -- \$1,106,250
- Relocation of T/W Golf-Phase II - \$2,000,000

FY 2013 Business Development CIP Projects: \$5,939,250

Total 5-Year CIP for Business Development: \$25,623,194



INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and spurs business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply too old. This trend directly applies to the City of Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge- sea level rise. **Strategic community investments** are important now and for future generations.

The City of Fort Lauderdale desires to be a **multi-modal city.** A city that is pedestrian friendly and easy to move through by roadway, sidewalk, or waterway, with seamless connections to regional mass transit, such as Tri-Rail, Port Everglades, and the Airports. To achieve this we must create shaded complete streets that are easy and enjoyable to walk or bike through, and convenient mass transit properly linked to land use.

The city must also build a **sustainable and resilient infrastructure.** This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes

maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. It includes awareness, planning, and efficiency now to safeguard our long term water supply. It also includes reducing our energy use, and sustainable construction and design, and choosing recycling and reduction over disposal. We must do all of this with the mind toward protecting fundamental environmental resources: air, water, and natural resources, that sustain our community.

Projects approved for funding in FY 2013 in support of the Infrastructure cylinder of excellence include:

- Pavement Management Software System & Inspection - \$100,000
- Street Resurfacing - \$740,000
- Water & Sewer Master Plan Update - \$500,000
- Bridge Repairs - \$500,000
- Dixie Wellfield - \$100,000
- Coral Ridge Sewer Basin B-6 Rehab - \$1,750,000
- Coral Ridge Isles Sewer Basin B-13 Rehab - \$2,222,500
- Bermuda Rivera Sewer Basin B-2 Rehab - \$1,350,000
- Hendricks Isles Drainage Improvements - \$675,000
- Water Distribution & Wastewater Collection R&R - \$200,000
- FDOT Sunrise Blvd Middle River Bridge Water Main - \$3,000,000
- Sanitary Sewer Collection System Rehab - \$400,000
- Regional Wastewater Meter Replacement - \$100,000
- Progresso Area Stormwater Analysis - \$300,000
- Durrs/Dorsey Riverbend Area Stormwater - \$300,000
- River Oak Stormwater Analysis - \$300,000
- Edgewood Area Stormwater Analysis - \$300,000
- Citywide Stormwater Analysis - \$50,000
- Central Regional Plant R & R - \$3,614,506
- Northwest 7th/9th Avenue Connector - \$100,000
- Fiveash WTP Phase II Improvements - \$15,500,000
- Peele Dixie R&R - \$7,230,000
- Flagler Heights - Small Watermain Improvements - \$1,988,000
- Prospect Wellfield Improvements R&R - \$250,000
- Water Treatment Plant Repair And Replacement - \$400,000
- Distribution & Collection R&R - \$200,000
- Annual Water Services Replacement - \$250,000
- NW Neighborhood Streetscape - \$930,000
- Victoria Park Sewer Basin A-19 Rehab - \$1,905,000
- Coral Ridge Club Basin B-1 Sewer Rehab - \$3,175,000
- Rio Vista Basin D-43 Sewer Rehabilitation - \$1,905,000
- Fiveash Water Treatment Plant Disinfect Improvements - \$1,000,000
- Annual Utilities Restoration Contract - \$500,000
- Almond Avenue Streetscape - \$2,470,000
- SR A1A (Westside) Streetscape - \$950,700
- South Middle River New Road Construction - \$100,000



FY 2013 Infrastructure CIP Projects: \$55,355,706

Total 5-Year CIP for Infrastructure: \$241,634,402



INTERNAL SUPPORT

The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. An **innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and equipment. It also needs programs in place such as employee safety and wellness, training, strategic performance management and process improvement. This is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably**, through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

Projects approved for funding in FY 2013 in support of this cylinder of excellence include:

- City-Wide Telephone System Upgrade-Phase 2 - \$927,849
- ITS Special Projects/R&R - \$100,000

FY 2013 Internal Support CIP Projects: \$ 1,027,849

Total 5-Year CIP for Internal Support: \$3,718,404



NEIGHBORHOOD ENHANCEMENT

Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable**.

With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features. Our Neighborhood Community Investment Program participates yearly in the beautification and enhancement of our city neighborhoods. Our Community Redevelopment Areas target much needed improvements in the Beach and in the Northwest. Recent updates to our zoning regulation will allow urban gardens as a neighborhood enhancement providing opportunities for access to fresh local grown food, community pride and participation, and to promote healthy living.

There are no projects that were approved for funding in FY 2013 in support of this cylinder of excellence.

FY 2013 CIP Projects: \$0

Total 5-Year CIP for Neighborhood Enhancement: \$2,160,000



PUBLIC PLACES

Great cities worldwide have great **public places**, from a small passive parks, to grand open gathering forums to pleasant pathways. Fort Lauderdale is no different. The city boasts more than five miles of sparkling beaches and 300 miles of coastline waterways that offer residents and visitors premier opportunities for recreation, relaxation and enjoyment. The award-winning *Wave Wall* and signature beachfront promenade highlight our world famous coastline, which is punctuated by an array of shops, restaurants, sidewalk cafes and entertainment venues. With nearly 700 acres of beautiful park land and nine pools, and a River Walk on the verge of revitalization, and more than 60 unique beautiful neighborhoods,



Our public places **create a sense of place, reflective of our tropical, urban lifestyle**. They are where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer's market, or to celebrate large scale events. Arts and culture are inextricably linked to these places, and make them expressive and inspiring. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels.

The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This Cylinder of Excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The city also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.



Projects approved for funding in FY 2013 in support of this cylinder of excellence include:

- Property Purchase Dorsey Riverbend - \$50,000
- Marine Facilities, Seawall And Mooring Buoy - \$284,000
- Flagler Drive Greenway - \$1,000,000
- New Riverland Park Pavilion - \$75,000
- Las Olas Intracoastal Promenade - \$4,753,500
- SR A1A Beachfront Promenade - \$600,000
- New Aquatics Center Parking Garage Design - \$1,480,000
- Lewis Landing Park - \$125,000
- North Beach Parking Lot - \$1,480,000

FY 2013 Public Places CIP Projects: \$ 9,847,500
Total 5-Year CIP for Public Places: \$116,632,612



PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. Vibrant and walkable public places must be and feel safe. Public safety spurs business development and neighborhood enhancement by attracting and retaining businesses and their families. Routine policing and strategic initiatives, such as crime meetings, Intelligent Led Policing, Neighborhood Action Teams, and education help reduce crime.

The city is committed to **save life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, fire and accident response, and ocean rescue, fire rescue is a constant presence and service. The city must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards such as storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning approaches. Neighbor partnerships, such as Community Emergency Response Teams, help strengthen community preparedness and response.

Projects approved for funding in FY 2013 in support of this cylinder of excellence include:

- Refurbish Radio Tower- \$150,000
- Fire Station 8 (Southeast) - New- \$2,090,500

FY 2013 Public Safety CIP Projects: \$2,240,500

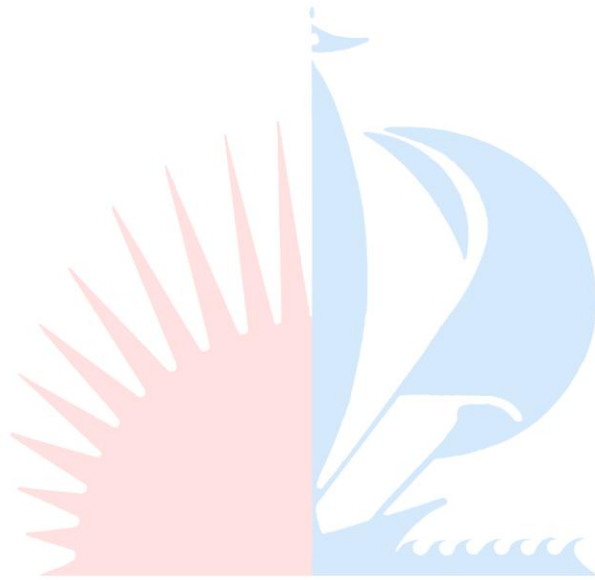
Total 5-Year CIP for Public Safety: \$5,540,537

The table below provides definitions of abbreviations of department names that are used in the capital funding schedules that follow.

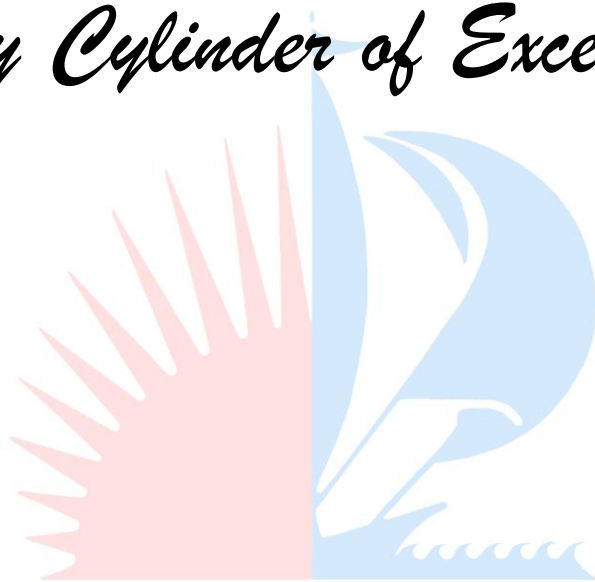


The following legend will serve to help you navigate through the list of projects on the following pages:

Abbreviation	Department
PARKS	Parks and Recreation Department
TAM	Transportation and Mobility Department
PW	Public Works Department
ITS	Information Technology Services Department
FIN	Finance Department
DSD	Sustainable Development Department
FIRE	Fire-Rescue Department
POLICE	Police Department



*FY 2013-2017
Five Year
Community Investment Plan
by Cylinder of Excellence*



**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	FUND	PROJECT TITLE	FUNDS AVAILABLE					FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
			FY 2012 SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016			
BUSINESS DEVELOPMENT										
PARKS	331	New Riverwalk Improvements	-	-	200,000	200,000	200,000	200,000	800,000	200,000
TAM	778	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	182,500	-
TAM	779	Taxiway Echo Pavement Rehabilitation	-	1,642,500	1,642,500	-	-	-	3,285,000	-
TAM	468	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	182,500	-
		Taxiway Echo Pavement Rehabilitation Total	-	1,825,000	1,825,000	-	-	-	3,650,000	-
TAM	778	Taxiway Sierra Pavement Rehabilitation	-	-	1,200,000	-	-	-	1,200,000	-
TAM	468	Taxiway Sierra Pavement Rehabilitation	-	300,000	-	-	-	-	300,000	-
		Taxiway Sierra Pavement Rehabilitation Total	-	300,000	1,200,000	-	-	-	1,500,000	-
TAM	468	Mid-Field Taxiway Extension/Run-Up Area	-	-	73,000	236,550	236,550	-	546,100	-
TAM	778	Mid-Field Taxiway Extension And Run-Up Area	-	-	-	292,000	946,200	946,200	2,184,400	-
		Mid-Field Taxiway Extension And Run-Up Area Total	-	-	73,000	528,550	1,182,750	946,200	2,730,500	-
TAM	778	Taxiway Foxtrot Pavement Rehabilitation	-	-	-	17,500	103,750	103,750	225,000	-
TAM	779	Taxiway Foxtrot Pavement Rehabilitation	-	-	-	315,000	1,867,500	1,867,500	4,050,000	-
TAM	468	Taxiway Foxtrot Pavement Rehabilitation	-	-	17,500	103,750	103,750	-	225,000	-
		Taxiway Foxtrot Pavement Rehabilitation Total	-	-	17,500	496,250	2,075,000	1,971,250	4,500,000	-
TAM	778	Eastern Perimeter Road-Phase 2	-	-	-	-	200,000	1,200,000	1,400,000	-
TAM	468	Eastern Perimeter Road-Phase 2	-	-	-	50,000	300,000	-	350,000	-
		Eastern Perimeter Road-Phase 2 Total	-	-	-	50,000	500,000	1,200,000	1,750,000	-
TAM	778	Relocation of T/W Golf-Phase II	-	-	-	-	12,500	100,000	112,500	-
TAM	779	Relocation of T/W Golf-Phase II	-	-	-	-	225,000	1,800,000	2,025,000	-
TAM	468	Relocation of T/W Golf-Phase II	-	-	-	12,500	100,000	-	112,500	-
		Relocation of T/W Golf-Phase II Total	-	-	-	12,500	337,500	1,900,000	2,250,000	-
TAM	468	Blast Fence Deflector at Foxtrot (East)	-	-	-	70,000	280,000	-	350,000	-
TAM	778	Airfield Lighting Rehabilitation	-	-	-	464,000	-	-	464,000	-
TAM	468	Airfield Lighting Rehabilitation	-	-	116,000	-	-	-	116,000	-
		Airfield Lighting Rehabilitation Total	-	-	116,000	464,000	-	-	580,000	-
TAM	468	Administration Building Renovation (LEED)	-	508,000	-	-	-	-	508,000	-
TAM	468	Acute Angle Taxiways November & December	-	-	-	-	20,000	67,375	87,375	-
TAM	778	Acute Angle Taxiways November & December	-	-	-	-	-	20,000	20,000	-
TAM	779	Acute Angle Taxiways November & December	-	-	-	-	-	360,000	360,000	-
		Acute Angle Taxiways November & December Total	-	-	-	-	20,000	447,375	467,375	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	FUND	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
BUSINESS DEVELOPMENT CONTINUED										
TAM	468	Run-Up Area at Runway 13	-	-	-	-	-	52,070	52,070	-
TAM	468	Acute Angle Taxiway Kilo	-	-	-	-	-	10,000	10,000	-
TAM	468	Executive Airport Pedestrian/Bike Path	-	-	250,000	250,000	-	-	500,000	-
TAM	468	South Perimeter Loop Road	-	-	500,000	-	-	-	500,000	-
TAM	468	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	60,000	-
TAM	778	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	60,000	-
TAM	779	East Perimeter Loop Road - Phase I	-	180,000	900,000	-	-	-	1,080,000	-
		East Perimeter Loop Road - Phase I Total	-	200,000	1,000,000	-	-	-	1,200,000	-
PW	331	Business Capital Improvement Program	-	-	-	-	-	-	-	400,000
TAM	468	Customs Building/Apron	-	221,250	70,340	-	-	-	291,590	-
TAM	778	Customs Building/Apron	-	885,000	281,360	-	-	-	1,166,360	-
		Customs Building/Apron Total	-	1,106,250	351,700	-	-	-	1,457,950	-
TAM	468	Relocation of T/W Golf-Phase I	-	100,000	-	-	-	-	100,000	-
TAM	778	Relocation of T/W Golf-Phase I	-	100,000	-	-	-	-	100,000	-
TAM	779	Relocation of T/W Golf-Phase I	-	1,800,000	-	-	-	-	1,800,000	-
		Relocation of T/W Golf-Phase I Total	-	2,000,000	-	-	-	-	2,000,000	-
TAM	468	Fort Lauderdale Executive Airport - (ESCO)	-	-	-	-	-	-	-	70,000
		BUSINESS DEVELOPMENT CYLINDER TOTAL	\$ -	\$ 5,939,250	\$ 5,533,200	\$ 2,011,300	\$ 4,595,250	\$ 6,726,895	\$ 24,805,895	\$ 670,000
INFRASTRUCTURE										
PW	332	Street Resurfacing	-	740,000	730,000	720,000	710,000	700,000	3,600,000	-
TAM	331	Sunrise Boulevard Streetscape	-	-	-	-	-	-	-	2,860,000
TAM	331	NW 19th St. Complete Street	-	-	-	-	-	-	-	836,650
TAM	778	NW 19th St. Complete Street	-	-	1,000,000	-	-	-	1,000,000	-
		NW 19th St. Complete Street Total	-	-	1,000,000	-	-	-	1,000,000	836,650
PW	454	Water & Sewer Master Plan Update	-	500,000	-	-	-	-	500,000	-
PW	331	Pedestrian Stairway At SW 4th Ave (Marshall) Bridge	-	-	-	-	-	-	-	500,000

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	FUND	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
INFRASTRUCTURE CONTINUED										
PW	331	Bridge Repairs		500,000	500,000	780,000	780,000	780,000	3,340,000	-
PW	450	Fiveash Water Treatment Plant R&R		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
PW	454	Dixie Wellfield		100,000	100,000	100,000	250,000	250,000	800,000	-
PW	454	Downtown Sewer Basin A-7 Rehab		-	3,810,000	-	-	-	3,810,000	-
PW	454	Dorsey Riverbend Sewer Basin A-18 Rehab		-	2,540,000	-	-	-	2,540,000	-
PW	454	Coral Ridge Sewer Basin B-6 Rehab		1,750,000	-	-	-	-	1,750,000	-
PW	454	Coral Ridge Isles Sewer Basin B-13 Rehab		2,222,500	-	-	-	-	2,222,500	-
PW	454	Peele Dixie Alternative Water Supply Construction		-	-	-	-	-	-	8,000,000
PW	454	Bermuda Rivera Sewer Basin B-2 Rehab		1,350,000	-	-	-	-	1,350,000	-
PW	331	Rivera Isles Street Improvements		-	-	-	-	-	-	4,490,000
TAM	331	NE 15th Avenue Complete Street		-	350,000	-	-	-	350,000	-
PW	470	Hendricks Isles Drainage Improvements		675,000	-	-	-	-	675,000	-
PW	331	Galt Ocean Mile Sidewalk Improvements		-	-	-	-	-	-	797,000
PARKS	331	Riverwalk District Plan: Andrews Avenue Bridge		-	-	-	-	-	-	1,001,000
TAM	347	City View Lighting at NW 2nd Street		-	240,000	-	-	-	240,000	-
TAM	331	Broward Boulevard Streetscape		-	-	-	-	-	-	5,200,000
TAM	331	SE/SW 6 St. Streetscape		-	-	-	-	-	-	3,000,000
TAM	331	Andrews Avenue Streetscape		-	-	-	-	-	-	10,400,000
TAM	331	NE/SE 3rd Avenue Complete Street		-	-	-	-	-	-	11,600,000
PW	331	Marshall's Point Bridge Noise Mitigation		-	-	-	-	-	-	152,000
PW	454	Utility Relocation For Bridge Reconstruction		-	500,000	-	-	-	500,000	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	PROJECT TITLE	FUND	FUNDS AVAILABLE					FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
			SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016			
INFRASTRUCTURE CONTINUED										
TAM	SW 4th Ave Greenway	129	-	-	-	600,000	-	-	600,000	-
TAM	SW 4th Ave Greenway	331	-	-	-	-	-	-	-	4,400,000
	SW 4th Ave Greenway Total					600,000			600,000	4,400,000
PW	Fiveash WTP Aerator Bypass & Rehab	454	-	-	-	-	6,000,000	-	6,000,000	-
PW	Water Dist & Wastewater Collection R&R	482	-	200,000	200,000	200,000	200,000	200,000	1,000,000	-
PW	GTL WWTP PCCP Replacement/Rehab	451	-	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	-
PW	Fiveash Water Trtmt Plant Hydrotreator	454	-	-	-	-	1,200,000	1,200,000	2,400,000	-
PW	Fiveash Wtp Diesel High Service Pump Replacment	450	-	-	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	-
PW	FDOT Sunrise Blvd Middle Riv Bridge Water Mn	454	-	3,000,000	-	-	-	-	3,000,000	-
PW	Dillard Park Sewer Basin A-1 Rehab	454	-	-	2,222,500	-	-	-	2,222,500	-
PW	Sewer Basin D-40 Rehab	454	-	-	1,714,500	-	-	-	1,714,500	-
PW	Sanitary Sewer Collection System Rehab	450	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-
PW	Sewer Pump Station Rehabilitation	454	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
PW	Regional Wastewater Meter Replacement	451	-	100,000	100,000	100,000	100,000	100,000	500,000	-
TAM	Northwest 13th Street Streetscape	347	-	-	-	-	-	-	-	5,200,000
PW	Progresso Area Stormwater Analysis	470	-	300,000	200,000	1,000,000	-	-	1,500,000	-
PW	Durrs/Dorsey Riverbend Area Stormwater	470	-	300,000	200,000	-	1,000,000	-	1,500,000	-
PW	River Oak Stormwater Analysis	470	-	300,000	200,000	-	-	1,000,000	1,500,000	-
PW	Edgewood Area Stormwater Analysis	470	-	300,000	200,000	-	-	1,000,000	1,500,000	-
PW	Citywide Stormwater Analysis	470	-	50,000	-	-	-	-	50,000	-
PW	Central Regional Plant R & R	451	2,033,873	3,614,506	3,911,656	4,191,296	4,436,716	4,613,160	20,767,334	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	PROJECT TITLE	FUND	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
INFRASTRUCTURE CONTINUED										
TAM	Northwest 7th/9th Avenue Connector	347	-	100,000	-	-	-	-	100,000	-
TAM	Northwest 7th/9th Avenue Connector	331	-	-	-	-	-	-	-	35,000,000
	Northwest 7th/9th Avenue Connector Total			100,000					100,000	35,000,000
PW	Fiveash WTP Phase II Improvements	482	-	15,500,000	-	-	-	-	15,500,000	-
PW	Peele Dixie R&R	450	-	7,230,000	5,478,000	6,033,000	4,525,000	5,000,000	28,266,000	-
PW	Bridge Replacemnt at West Lake Drive/Mercedes Riv	331	-	-	-	-	-	-	-	2,916,000
PW	Bridge Replacement at Laguna Terrace	331	-	-	-	-	-	-	-	2,430,000
PW	Bridge Replacement at South Ocean Drive	331	-	-	-	-	-	-	-	2,214,000
PW	Bridge Replacement at NE 42nd Street	331	-	-	-	-	-	-	-	972,000
PW	Bridge Replacement at NE 41st Street	331	-	-	-	-	-	-	-	972,000
PW	Bridge Replacement at E. Las Olas Boulevard	331	-	-	-	-	-	-	-	3,710,000
PW	Bridge Replacement at West Lake Drive/Lake Lucille	331	-	-	-	-	-	-	-	3,985,000
PW	Flagler Heights - Sm Watermain Improvements	454	93,260	1,988,000	-	-	-	-	1,988,000	-
PW	Prospect Wellfield Improvements R&R	450	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
PW	Water Treatment Plant Repair and Replacement	450	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-
PW	Distribution & Collection R&R	450	-	200,000	200,000	200,000	200,000	200,000	1,000,000	-
PW	Large Water Main Replacement - City Wide	454	-	-	6,200,000	9,700,000	12,140,000	11,400,000	39,440,000	-
PW	Annual Water Services Replacement	454	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
PW	Small Water Main Improvements	454	-	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	-
TAM	NW Neighborhood Streetscape	347	25,369	430,000	430,000	-	-	-	885,369	-
TAM	NW Neighborhood Streetscape	129	300	500,000	500,000	-	-	-	1,000,300	-
	NW Neighborhood Streetscape Total		25,669	930,000	930,000				1,885,669	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	FUND	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
INFRASTRUCTURE CONTINUED										
PW	454	Victoria Park Sewer Basin A-19 Rehab	-	1,905,000	-	-	-	-	1,905,000	-
PW	454	Flagler Heights Basin A-21 Sewer Rehab	-	-	1,350,000	-	-	-	1,350,000	-
PW	454	Coral Ridge Club Est Basin B-1 Sewer Rehab	-	3,175,000	-	-	-	-	3,175,000	-
PW	454	Rio Vista Basin D-43 Sewer Rehabilitation	-	1,905,000	-	-	-	-	1,905,000	-
TAM	347	NW 9th Avenue Streetscape	-	-	250,000	1,250,000	-	-	1,500,000	-
TAM	778	NW 9th Avenue Streetscape	-	-	-	1,000,000	-	-	1,000,000	-
		NW 9th Avenue Streetscape Total			250,000	2,250,000			2,500,000	
PW	482	Fiveash Water Trtmt Plant Disinfect Improve	-	1,000,000	-	-	-	-	1,000,000	-
PW	482	Peele Dixie Water Trtmt Plant Decommission	-	-	1,000,000	-	-	-	1,000,000	-
PW	454	Prospect Wellfield Sludge Removal	-	-	-	2,500,000	-	-	2,500,000	-
PW	454	Fiveash Water Trtmt Plant/Chemical System	-	-	-	-	4,000,000	-	4,000,000	-
PW	454	Annual Utilities Restoration Contract	25,142	500,000	500,000	500,000	500,000	500,000	2,525,142	-
TAM	346	Almond Avenue Streetscape	33,133	2,470,000	-	-	-	-	2,503,133	-
TAM	346	SR A1A (Westside) Streetscape	92,535	950,700	1,901,400	1,901,400	-	-	4,846,035	-
TAM	346	Channel Square	2,265	-	-	3,850,000	-	-	3,852,265	-
TAM	331	Middle River Terrace - Dixie Hwy Streetscape	-	-	142,000	-	-	-	142,000	-
TAM	108	South Middle River New Road Construction	-	100,000	-	-	-	-	100,000	-
TAM	331	South Middle River New Road Construction	-	-	-	-	-	-	-	1,300,000
		South Middle River New Road Construction Total		100,000					100,000	1,300,000
TAM	331	ADA Trolley Stops (Citywide)	-	-	-	-	-	-	-	640,000
PW	331	Canal Dredging	-	-	-	-	-	-	-	2,000,000

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	FUND	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
INFRASTRUCTURE CONTINUED										
TAM	129	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	4,000,000
TAM	331	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	500,000
		Las Olas Boulevard Complete Street Total								4,500,000
PW	454	Five Ash / 38th St PW Utilities Admin - (ESCO)	-	-	-	-	-	-	-	600,000
PW	331	Pavement Mgmt Software System & Inspection	-	100,000	-	-	-	-	100,000	-
		INFRASTRUCTURE CYLINDER TOTAL	\$ 2,305,877	\$ 55,355,706	\$ 46,270,056	\$ 46,225,696	\$ 46,641,716	\$ 37,543,160	\$ 232,215,078	\$ 119,675,650
INTERNAL SUPPORT										
ITS	581	Off-Site Data Center	-	-	-	-	-	-	-	1,350,000
ITS	581	City-Wide Telephone System Upgrade-Phase II	-	409,849	890,555	-	-	-	1,300,404	-
ITS	345	City-Wide Telephone System Upgrade-Phase II	-	518,000	-	-	-	-	518,000	-
ITS	581	City-Wide Telephone System Upgrade-Phase II	-	927,849	890,555	-	-	-	1,818,404	-
FIN	331	ERP (Enterprise Resource Planning)	-	-	-	-	-	-	-	3,000,000
PW	450	IT Special Projects/R&R	-	100,000	100,000	1,500,000	100,000	100,000	1,900,000	-
		INTERNAL SUPPORT CYLINDER TOTAL	\$ -	\$ 1,027,849	\$ 990,555	\$ 1,500,000	\$ 100,000	\$ 100,000	\$ 3,718,404	\$ 4,350,000
NEIGHBORHOOD ENHANCEMENT										
PARKS	331	Entranceway Signage	-	-	-	-	-	-	-	200,000
PW	331	Neighborhood Capital Improvements (NCIP and BCIP)	-	-	540,000	540,000	540,000	540,000	2,160,000	-
		NEIGHBORHOOD ENHANCEMENT CYLINDER TOTAL	\$ -	\$ -	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 2,160,000	\$ 200,000
PUBLIC PLACES										
PARKS	350	New Warfield Park Lighting	-	-	506,355	-	-	-	506,355	-
PARKS	331	Fort Lauderdale Beach Park Renovations	-	-	-	-	-	-	-	1,000,000
PARKS	331	Annie Beck Park Improvements	-	-	-	-	-	-	-	68,940

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	PROJECT TITLE	FUND	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
PUBLIC PLACES CONTINUED										
TAM	Sebastian St. / Alhambra St. Garage	346	98,072	-	-	-	-	5,650,000	5,650,000	-
TAM	Sebastian St. / Alhambra St. Garage	461	-	-	-	800,000	800,000	15,650,000	16,450,000	130,000
	Sebastian St. / Alhambra St. Garage Total		98,072	-	-	-	800,000	21,300,000	22,100,000	130,000
PARKS	Croissant Park Ball Field Renovations	331	-	-	-	-	-	-	-	650,000
PARKS	Floyd Hull Park Renovations	331	-	-	-	-	-	-	-	1,225,000
PARKS	New Parks Compound Operations Center	331	-	-	-	-	-	-	-	31,031,000
PARKS	New Shirley Small Park Community Center	129	-	-	-	-	-	-	-	2,000,000
PARKS	New Riverland Multipurpose Field Lighting	350	-	-	497,250	-	-	-	497,250	-
PARKS	Snyder Park Improvements	331	-	-	-	-	-	-	-	1,200,000
PARKS	Snyder Park Improvements	350	-	-	-	300,000	300,000	-	300,000	-
	Snyder Park Improvements Total		-	-	-	300,000	300,000	-	300,000	1,200,000
PARKS	New Water Spray Parks	350	-	-	-	-	-	600,000	600,000	-
PARKS	Fitness Facility & Offices in Holiday Park	331	-	-	-	-	-	-	-	3,575,000
PARKS	Parks Compound Building Renovations - SW 14th Ave	331	-	-	-	-	-	-	-	590,000
PARKS	Roof Replacement City Hall, PW Admin, War Memorial	331	-	-	-	-	-	-	-	800,000
PARKS	Annual Roof Replacements	331	-	-	110,000	-	-	400,000	510,000	1,490,000
PARKS	Bass Park Pool Building Renovation	331	-	-	-	-	-	-	-	1,600,000
PARKS	Osswald Park/Merritt Community Ctr Renovation	331	-	-	-	-	-	-	-	150,000
PARKS	New Degraffenreidt Community Center/Bass Park	331	-	-	-	-	-	-	-	3,150,000

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	PROJECT TITLE	FUND	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
PUBLIC PLACES CONTINUED										
PARKS	Playground Replacement Poinciana, Snyder & Peney	331	-	-	-	-	-	-	-	350,000
PARKS	City-Wide Playground Replacements	331	-	-	-	-	-	-	-	1,400,000
PARKS	Beach Wall Decorative Lighting System	331	-	-	-	-	-	-	-	429,000
PARKS	New Dr. Elizabeth Hayes Park Memorial Wall	331	-	-	-	-	-	-	-	75,000
PARKS	Florence Hardy Park-Recreation Amenities	331	-	-	-	-	-	-	-	1,319,000
PARKS	New Riverland Park Senior Citizens Center	331	-	-	-	-	-	-	-	1,500,000
PARKS	Mills Pond Parking, Lake Side & Rugby Field Lights	331	-	-	-	-	-	-	-	502,250
PARKS	Rehabilitate Riverhouse	331	-	-	-	-	-	-	-	1,275,000
PARKS	Covered Walkway Structure - City Hall	331	-	-	-	-	-	-	-	250,000
PARKS	New Carter Park Senior Center	331	-	-	-	-	-	-	-	2,000,000
PARKS	New Holiday Park Racquetball Courts	331	-	-	-	-	-	-	-	728,483
PARKS	New Osswald Golf Course Lights	331	-	-	-	-	-	-	-	558,000
PARKS	Property Purchase Waverly Road	129	-	-	-	-	-	-	-	200,000
PARKS	Property Purchase Waverly Road	331	-	-	-	-	-	-	-	1,300,800
	Property Purchase Waverly Road Total									1,500,800
PARKS	Riverwalk District Plan: Smoker Park	331	-	-	-	-	-	-	-	280,000
PARKS	Riverwalk Dist. Plan: Esplanade Pk & River Basin	331	-	-	125,000	-	300,000	-	425,000	-
DSD	Riverwalk District Plan: Overall Public Realm Impr	331	-	-	-	-	-	-	-	1,055,000
PARKS	George English Park Boat Ramp Renovations	331	-	-	-	-	-	-	-	258,658
PARKS	New Stranahan Lighting	350	-	-	-	110,500	-	-	110,500	-
PW	East Las Olas Decorative Railing	331	-	-	-	-	-	-	-	150,000

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	FUND	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
PUBLIC PLACES CONTINUED										
TAM	331	Birch State Park Shared-Use Path	-	-	87,200	-	-	-	87,200	-
TAM	778	Birch State Park Shared-Use Path	-	-	-	648,019	-	-	648,019	-
		Birch State Park Shared-Use Path Total			87,200	648,019			735,219	
TAM	331	SR A1A Greenway	-	-	-	-	-	-	-	1,000,000
TAM	778	SR A1A Greenway	-	-	-	3,000,000	-	-	3,000,000	-
		SR A1A Greenway Total				3,000,000			3,000,000	1,000,000
PARKS	350	Property Purchase Dorsey Riverbend		50,000					50,000	
PARKS	331	New River Boat Crossing & Pavilion								750,000
PW	108	ADA - Right Of Way & Facilities Total	-	-	100,000	100,000	100,000	100,000	400,000	-
PW	331	ADA - Right Of Way & Facilities Total	-	-	-	500,000	500,000	500,000	1,500,000	500,000
		ADA - Right Of Way & Facilities Total			100,000	600,000	600,000	600,000	1,900,000	500,000
PW	331	Marine Facilities, Seawall And Mooring Buoy		284,000	284,000	284,000	284,000	284,000	1,420,000	
PARKS	129	Electrical Improvements New River	-	-	-	-	-	-	-	700,000
PARKS	331	Electrical Improvements New River	-	-	-	-	-	-	-	1,214,226
		Electrical Improvements New River Total								1,914,226
PARKS	331	New Mills Pond Concessions & Restrooms								500,600
PW	129	Flagler Drive Greenway Enhancement	80	1,000,000	763,000	-	-	-	1,763,000	-
PARKS	331	Las Olas Marina - Electrical Upgrade								416,813
PARKS	129	Riverwalk Seawall Replacement Northside	-	-	-	-	-	-	-	2,550,000
PARKS	331	Riverwalk Seawall Replacement Northside	-	-	450,000	-	-	-	450,000	-
		Riverwalk Seawall Replacement Northside			450,000				450,000	2,550,000
PARKS	331	Carter Park Field Relocation & Renovations								450,000
PARKS	350	New Riverland Park Pavilion		75,000					75,000	
PARKS	331	Las Olas Marina & Aquatics Complex Dredging	-	-	-	-	-	-	-	2,999,931
PARKS	129	Las Olas Marina & Aquatics Complex Dredging	-	-	-	-	-	-	-	1,100,000
		Las Olas Marina & Aquatics Complex Dredging Total								4,099,931

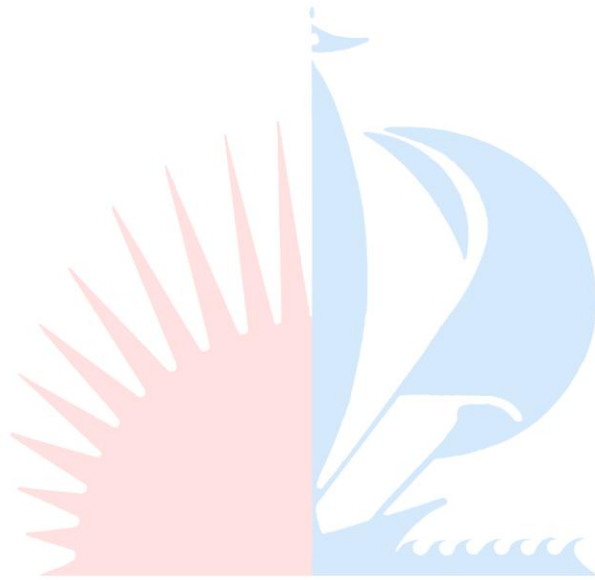
**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	PROJECT TITLE	FUND	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
PUBLIC PLACES CONTINUED										
TAM	Oceanside Garage and Plaza	346	104,544	-	-	8,750,000	-	-	8,854,544	-
TAM	Oceanside Garage and Plaza	461	-	900,000	-	17,200,000	-	-	18,100,000	-
	Oceanside Garage and Plaza Total		104,544	900,000	-	25,950,000	-	-	26,954,544	-
TAM	Las Olas Intracoastal Promenade	346	47,099	4,753,500	-	-	-	-	4,800,599	-
TAM	SR A1A Beachfront Promenade	346	-	600,000	1,200,000	1,200,000	-	-	3,000,000	-
PARKS	City-Wide Tennis Court Improvements	331	-	-	-	-	-	-	-	350,000
PARKS	City Hall Elevator Modernization	331	-	-	-	-	-	-	-	1,150,000
PARKS	Hurricane Panels Parks & Rec Administrative Office	331	-	-	-	-	-	-	-	125,000
PW	East Las Olas Street Lights	331	-	-	-	-	-	-	-	500,000
PW	Sunrise Intracoastal - Street Light Wiring	331	-	-	-	-	-	-	-	200,000
PARKS	New Aquatics Center	346	19,955,136	-	5,044,864	-	-	-	25,000,000	-
PARKS	New Aquatics Center	461	-	1,480,000	5,920,000	-	-	-	7,400,000	-
	New Aquatics Center Total		19,955,136	1,480,000	10,964,864	-	-	-	32,400,000	-
PARKS	Lewis Landing Park	350	-	125,000	-	-	-	-	125,000	-
PARKS	New Bahia Mar Dredging	129	-	-	300,000	4,242,780	-	-	4,542,780	-
PARKS	New River Pumpout Facilities Renovations	129	-	-	-	-	-	-	1,210,680	-
PARKS	New River Pumpout Facilities Renovations	331	-	-	-	-	-	-	955,107	-
	New River Pumpout Facilities Renovations Total		-	-	-	-	-	-	2,165,787	-
PARKS	Las Olas Beach Plaza	361	-	-	1,370,000	-	-	-	1,370,000	-
TAM	North Beach Parking Lot	461	-	1,480,000	6,020,000	-	-	-	7,500,000	-
PARKS	Holiday Park Energy Savings (ESCO)	331	-	-	-	-	-	-	-	6,400,000
PARKS	Parks & Recreation Admin - Energy Efficient (ESCO)	331	-	-	-	-	-	-	-	155,000
PARKS	City Hall - Energy Efficient Retrofit (ESCO)	331	-	-	-	-	-	-	-	1,145,000

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
COMMUNITY INVESTMENT PLAN
FUNDING BY CYLINDER OF EXCELLENCE**

DEPT	PROJECT TITLE	FUND	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL*	UNFUNDED
PUBLIC PLACES CONTINUED										
PARKS	Mizell Center - Energy Efficient Retrofit (ESCO)	331	-	-	-	-	-	-	-	500,000
PARKS	Osswald Activity Center - Energy (ESCO)	331	-	-	-	-	-	-	-	115,000
PUBLIC PLACES CYLINDER TOTAL			\$ 20,204,931	\$ 9,847,500	\$ 22,945,419	\$ 36,657,049	\$ 2,394,500	\$ 23,184,000	\$ 115,135,247	\$ 87,278,488
PUBLIC SAFETY										
POLICE	Police New AC (to Include Computer Rooms)	331	-	-	-	-	-	-	-	1,049,500
POLICE	Police Headquarters Replacement	331	-	-	-	-	-	-	-	78,000,000
POLICE	Police Mesh Mobile Data Network	331	-	-	-	-	-	-	-	1,500,000
POLICE	Police Jail Roof Replacement	331	-	-	-	-	-	-	-	350,000
POLICE	Police Headquarters Elevator Replacements	331	-	-	-	-	-	-	-	500,000
FIRE	Fire Rescue - Singer Building Renovation	331	-	-	-	-	-	-	-	198,000
POLICE	Police Gun Range	331	-	-	-	-	-	-	-	1,000,000
FIRE	Fire-Rescue Admin - FS 2 - A/C & Heating System	331	-	-	-	-	-	-	-	150,000
FIRE	Fire Station 46 Conversion	331	-	-	-	-	-	-	-	323,583
ITS	Refurbish Radio Tower	581	-	150,000	-	-	-	-	150,000	-
POLICE	Police Computer Room Ups	331	-	-	-	-	-	-	-	400,000
FIRE	Fire Station 8 (Southeast) - New	336	-	2,090,500	3,300,037	-	-	-	5,390,537	-
FIRE	Fire Training/Support Services Facility (New)	331	-	-	-	-	-	-	-	3,943,765
PARKS	Police Department - Energy Efficient Retrofit (ESCO)	331	-	-	-	-	-	-	-	1,000,000
PUBLIC SAFETY CYLINDER TOTAL			\$ -	\$ 2,240,500	\$ 3,300,037	\$ -	\$ -	\$ -	\$ 5,540,537	\$ 88,414,848
CYLINDER GRAND TOTAL			\$ 22,510,808	\$ 74,410,805	\$ 79,579,267	\$ 86,934,045	\$ 54,271,466	\$ 68,094,055	\$ 363,289,638	\$ 300,588,986

*This total does not include funds available prior to Fiscal Year 2013 in each project



Community Investment Plan FY 2013 – FY 2017

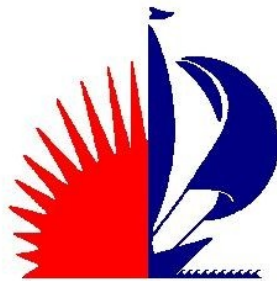
FY 2013 OPERATING IMPACT

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 Community Investment Plan 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 estimate, but it is still critical to consider when determining impacts on future operating budgets and long term stabilization.

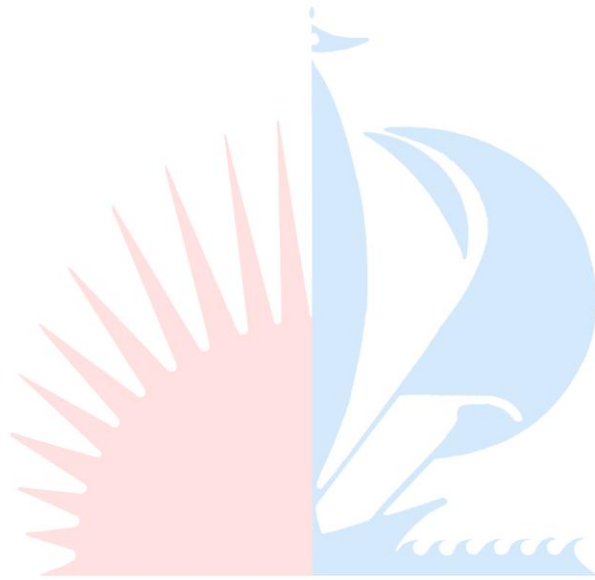
Each FY 2013 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration. Capital projects that are budgeted 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 2013 Community Investment Plan is a net savings of \$9,500 in Fiscal Year 2013 operating costs, primarily due to expected revenue generated following the opening of the New Riverland Park Pavilion.

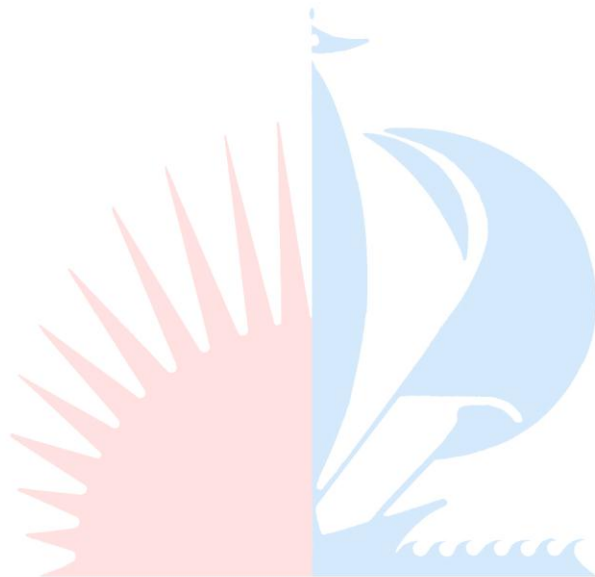


CITY OF FORT LAUDERDALE

The pages that follow provide a detailed listing of the specific projects that were funded in Fiscal Year 2013 and schedules for the Five Year Community Investment Plan by Funding Source and Cylinder of Excellence.



*FY 2013
Community Investment Plan
General Government Funds*



CITY OF FORT LAUDERDALE
FY 2013 COMMUNITY INVESTMENT PLAN
GENERAL GOVERNMENT FUNDS
FUND SUMMARY

	CRA FUNDS (346&347)	CDBG FUNDS (108)	GRANT FUNDS (129)	GENERAL FUND (331)	GAS TAX FUND (332)	FIRE RESCUE AND SPECIAL OBLIGATION BONDS (336&345)	PARK IMPACT FEE FUND (350)	TOTAL
Revenues								
Prior Year Balance/Reserves	\$ 10,798,515	\$ -	\$ -	\$ -	\$ 430,098	\$ 5,485,521	\$ 176,937	\$ 16,891,071
Total Cash Balances Brought Forward	\$ 10,798,515	\$ -	\$ -	\$ -	\$ 430,098	\$ 5,485,521	\$ 176,937	\$ 16,891,071
Total Estimated Revenues FY 2013	-	11,732,668	1,500,000	884,000	740,000	-	73,063	3,297,063
Total Resources Available	\$ 10,798,515	\$ 11,732,668	\$ 1,500,000	\$ 884,000	\$ 1,170,098	\$ 5,485,521	\$ 250,000	\$ 20,188,134
Expenses								
Adopted Operating Budget FY 2013	\$ -	\$ 11,632,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,632,668
Adopted Capital Budget FY 2013	9,304,200	100,000	1,500,000	884,000	740,000	2,608,500	250,000	15,386,700
Undesignated Fund Balance	1,494,315				430,098	2,877,021	-	4,801,434
Total Resources Allocated	\$ 10,798,515	\$ 11,732,668	\$ 1,500,000	\$ 884,000	\$ 1,170,098	\$ 5,485,521	\$ 250,000	\$ 31,820,802

RECOMMENDED COMMUNITY INVESTMENT PROJECTS BY FUND FY 2013

	CRA FUNDS (346&347)	CDBG FUNDS (108)	GRANT FUNDS (129)	GENERAL FUND (331)	GAS TAX FUND (332)	FIRE RESCUE AND SPECIAL OBLIGATION BONDS (336&345)	PARK IMPACT FEE FUND (350)	TOTAL
INFRASTRUCTURE								
Pavement Mgmt Software System & Inspection	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Street Resurfacing	-	-	-	-	740,000	-	-	740,000
Bridge Repairs	-	-	-	500,000	-	-	-	500,000
Northwest 7th/9th Avenue Connector	100,000	-	-	-	-	-	-	100,000
NW Neighborhood Streetscape	430,000	-	500,000	-	-	-	-	930,000
Almond Avenue Streetscape	2,470,000	-	-	-	-	-	-	2,470,000
SR A1A (Westside) Streetscape	950,700	-	-	-	-	-	-	950,700
South Middle River New Road Construction	-	100,000	-	-	-	-	-	100,000
Infrastructure Total	\$ 3,950,700	\$ 100,000	\$ 500,000	\$ 600,000	\$ 740,000	\$ -	\$ -	\$ 5,890,700

**CITY OF FORT LAUDERDALE
 FY 2013 COMMUNITY INVESTMENT PLAN
 GENERAL GOVERNMENT FUNDS
 FUND SUMMARY**

	CRA FUNDS (346&347)	CDBG FUNDS (108)	GRANT FUNDS (129)	GENERAL FUND (331)	GAS TAX FUND (332)	FIRE RESCUE AND SPECIAL OBLIGATION BONDS (336&345)	PARK IMPACT FEE FUND (350)	TOTAL
RECOMMENDED COMMUNITY INVESTMENT PROJECTS BY FUND FY 2013 CONTINUED								
INTERNAL SUPPORT								
City-Wide Telephone System Upgrade-Phase II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 518,000	\$ -	\$ 518,000
Internal Support Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 518,000	\$ -	\$ 518,000

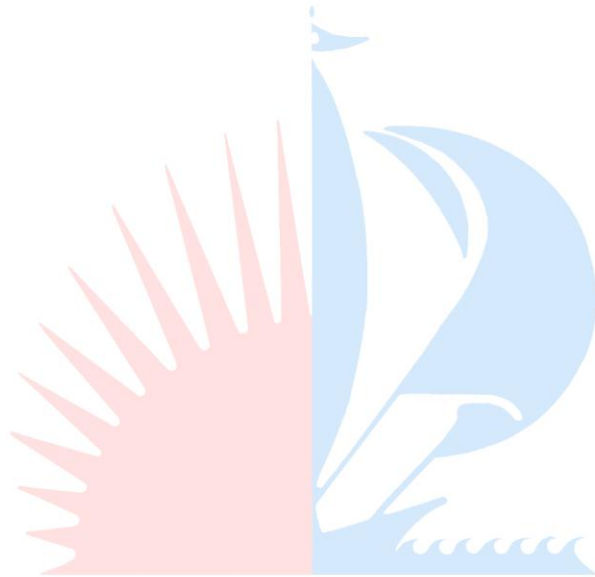
	CRA FUNDS (346&347)	CDBG FUNDS (108)	GRANT FUNDS (129)	GENERAL FUND (331)	GAS TAX FUND (332)	FIRE RESCUE AND SPECIAL OBLIGATION BONDS (336&345)	PARK IMPACT FEE FUND (350)	TOTAL
PUBLIC PLACES								
Property Purchase Dorsey Riverbend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Marine Facilities, Seawall And Mooring Buoy	-	-	-	284,000	-	-	-	284,000
Flagler Drive Greenway	-	-	1,000,000	-	-	-	-	1,000,000
New Riverland Park Pavilion	-	-	-	-	-	-	75,000	75,000
Las Olas Intracoastal Promenade	4,753,500	-	-	-	-	-	-	4,753,500
SR A1A Beachfront Promenade	600,000	-	-	-	-	-	-	600,000
Lewis Landing Park	-	-	-	-	-	-	125,000	125,000
Public Places Total	\$ 5,353,500	\$ -	\$ 1,000,000	\$ 284,000	\$ -	\$ -	\$ 250,000	\$ 6,887,500

	CRA FUNDS (346&347)	CDBG FUNDS (108)	GRANT FUNDS (129)	GENERAL FUND (331)	GAS TAX FUND (332)	FIRE RESCUE AND SPECIAL OBLIGATION BONDS (336&345)	PARK IMPACT FEE FUND (350)	TOTAL
PUBLIC SAFETY								
Fire Station 8 (Southeast) - New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,500	\$ -	\$ 2,090,500
Public Safety Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,500	\$ -	\$ 2,090,500

TOTAL ADOPTED FY 2013 CIP APPROPRIATIONS	\$ 9,304,200	\$ 100,000	\$ 1,500,000	\$ 884,000	\$ 740,000	\$ 2,608,500	\$ 250,000	\$ 15,386,700
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*FY 2013
Community Investment Plan
Enterprise Funds*



**CITY OF FORT LAUDERDALE
FY 2013 COMMUNITY INVESTMENT PLAN
ENTERPRISE FUNDS
FUND SUMMARY**

	CENTRAL REGION/ WASTEWATER FUND (451)	WATER AND SEWER MASTER PLAN FUND (454)	PARKING SERVICES FUND (461)	AIRPORT FUND (468)	FAA & FDOT GRANT FUNDS (778&779)	STORMWATER CONSTRUCTION FUND (470)	WATER AND SEWER DEBT FINANCED FUND (482)	CENTRAL SERVICES OPERATIONS FUND (581)	TOTAL	
ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE										
Revenues										
Prior Year Balance/Reserves	\$ 46,505,578	\$ 8,670,957	\$ 26,808,515	\$ 9,996,889	\$ 10,867,511	\$ -	\$ 10,524,660	\$ -	\$ 1,156,423	\$ 114,530,533
Total Cash Balances Brought Forward	\$ 46,505,578	\$ 8,670,957	\$ 26,808,515	\$ 9,996,889	\$ 10,867,511	\$ -	\$ 10,524,660	\$ -	\$ 1,156,423	\$ 114,530,533
Total Estimated Revenues FY 2013	\$ 127,782,988	\$ 22,214,919	\$ -	\$ 17,415,773	\$ 8,506,944	\$ 4,708,750	\$ 7,301,255	\$ 16,700,000	\$ 15,523,133	\$ 220,153,762
Total Resources Available	\$ 174,288,566	\$ 30,885,876	\$ 26,808,515	\$ 27,412,662	\$ 19,374,455	\$ 4,708,750	\$ 17,825,915	\$ 16,700,000	\$ 16,679,556	\$ 334,684,295
Expenses										
Adopted Operating Budget FY 2013	\$ 101,436,701	\$ 17,943,191	\$ -	\$ 14,455,773	\$ 7,276,444	\$ -	\$ 5,376,255	\$ -	\$ 14,666,658	\$ -
Adopted Capital Budget FY 2013	8,580,000	3,714,506	18,645,500	2,960,000	1,230,500	4,708,750	1,025,000	16,700,000	559,849	\$334,684,295
Reserves	28,888,874	9,201,679	158,300	3,193,217	-	-	-	-	-	-
Undesignated Fund Balance	35,382,992	26,500	8,004,715	6,803,672	10,867,511	-	10,524,660	-	1,453,049	-
Total Resources Allocated	\$ 174,288,566	\$ 30,885,876	\$ 26,808,515	\$ 27,412,662	\$ 19,374,455	\$ 4,708,750	\$ 16,925,915	\$ 16,700,000	\$ 16,679,556	\$ 334,684,295

RECOMMENDED COMMUNITY INVESTMENT PROJECTS BY FUND FY 2013

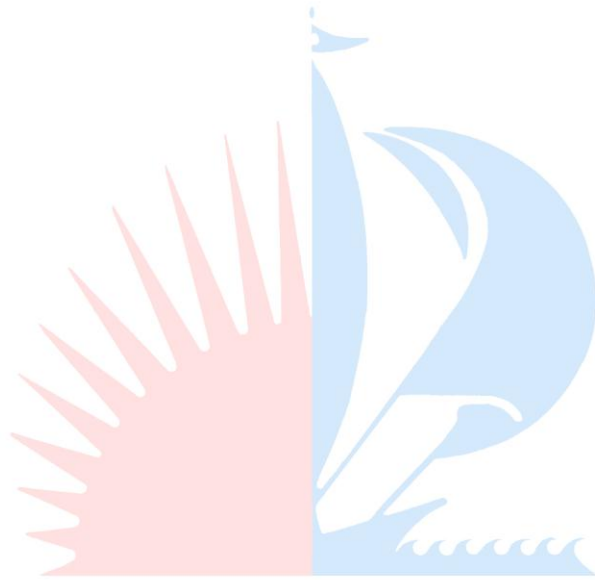
	CENTRAL REGION/ WASTEWATER FUND (451)	WATER AND SEWER MASTER PLAN FUND (454)	PARKING SERVICES FUND (461)	AIRPORT FUND (468)	FAA & FDOT GRANT FUNDS (778&779)	STORMWATER CONSTRUCTION FUND (470)	WATER AND SEWER DEBT FINANCED FUND (482)	CENTRAL SERVICES OPERATIONS FUND (581)	TOTAL
BUSINESS DEVELOPMENT									
Taxiway Echo Pavement Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 91,250	\$ 1,733,750	\$ -	\$ -	\$ 1,825,000
Taxiway Sierra Pavement Rehabilitation	-	-	-	-	300,000	-	-	-	300,000
Administration Building Renovation (LEED)	-	-	-	-	508,000	-	-	-	508,000
East Perimeter Loop Road - Phase I	-	-	-	-	10,000	-	-	-	200,000
Customs Building/Apron	-	-	-	-	221,250	-	-	-	1,106,250
Relocation of T/W Golf-Phase II	-	-	-	-	100,000	-	-	-	2,000,000
Business Development Total	\$ -	\$ -	\$ -	\$ -	\$ 1,230,500	\$ 4,708,750	\$ -	\$ -	\$ 5,939,250

INFRASTRUCTURE

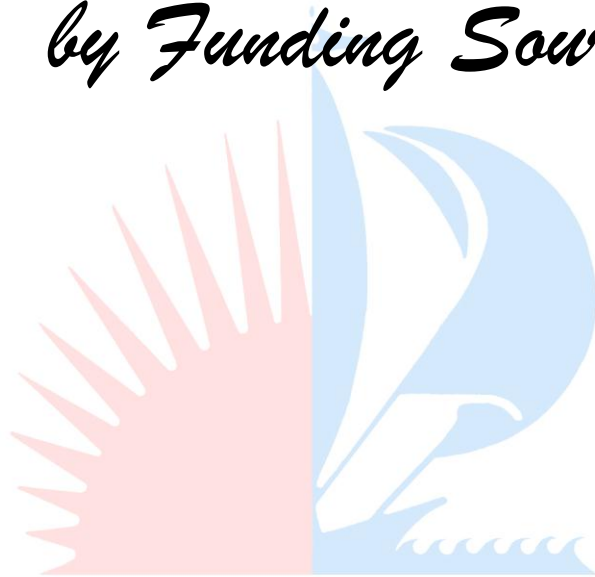
Water & Sewer Master Plan Update	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Dixie Wellfield	-	-	100,000	-	-	-	-	-	100,000
Coral Ridge Sewer Basin B-6 Rehab	-	-	1,750,000	-	-	-	-	-	1,750,000
Coral Ridge Isles Sewer Basin B-13 Rehab	-	-	2,222,500	-	-	-	-	-	2,222,500
Bermuda Rivera Sewer Basin B-2 Rehab	-	-	1,350,000	-	-	-	-	-	1,350,000
Hendricks Isles Drainage Improvements	-	-	-	-	-	675,000	-	-	675,000
Water Dist & Wastewater Collection R&R	-	-	-	-	-	-	200,000	-	200,000
FDOT Sunrise Blvd Middle Riv Bridge Water Main	-	-	3,000,000	-	-	-	-	-	3,000,000
Sanitary Sewer Collection System Rehab	400,000	-	-	-	-	-	-	-	400,000
Regional Wastewater Meter Replacement	-	100,000	-	-	-	-	-	-	100,000
Progresso Area Stormwater Analysis	-	-	-	-	-	-	-	-	300,000
Durrs/Dorsey Riverbend Area Stormwater	-	-	-	-	-	-	-	-	300,000
River Oak Stormwater Analysis	-	-	-	-	-	-	-	-	300,000

**CITY OF FORT LAUDERDALE
FY 2013 COMMUNITY INVESTMENT PLAN
ENTERPRISE FUNDS
FUND SUMMARY**

	CENTRAL REGION/ WASTEWATER FUND (451)	WATER AND SEWER MASTER PLAN FUND (454)	PARKING SERVICES FUND (461)	AIRPORT FUND (468)	FAA & FDOT GRANT FUNDS (778&779)	STORMWATER CONSTRUCTION FUND (470)	WATER AND SEWER DEBT FINANCED CONSTRUCTION FUND (482)	CENTRAL SERVICES OPERATIONS FUND (581)	TOTAL
RECOMMENDED COMMUNITY INVESTMENT PROJECTS BY FUND FY 2013 CONTINUED									
INFRASTRUCTURE CONTINUED									
Edgewood Area Stormwater Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Citywide Stormwater Analysis	-	-	-	-	-	50,000	-	-	50,000
Central Regional Plant R & R	3,614,506	-	-	-	-	-	-	-	3,614,506
Fiveash WTP Phase II Improvements	-	-	-	-	-	-	15,500,000	-	15,500,000
Peele Dixie R&R	7,230,000	-	-	-	-	-	-	-	7,230,000
Flagler Heights - Sm Watermain Improvements	-	1,988,000	-	-	-	-	-	-	1,988,000
Prospect Wellfield Improvements R&R	250,000	-	-	-	-	-	-	-	250,000
Water Treatment Plant R&R	400,000	-	-	-	-	-	-	-	400,000
Distribution & Collection R&R	200,000	-	-	-	-	-	-	-	200,000
Annual Water Services Replacement	-	250,000	-	-	-	-	-	-	250,000
Victoria Park Sewer Basin A-19 Rehab	-	1,905,000	-	-	-	-	-	-	1,905,000
Coral Ridge Club Est Basin B-1 Sewer Rehabilitation	-	-	-	-	-	-	-	-	-
Rio Vista Basin D-43 Sewer Rehabilitation	-	3,175,000	-	-	-	-	-	-	3,175,000
Fiveash Water Trtmt Plant Disinfect Improvements	-	1,905,000	-	-	-	-	-	-	1,905,000
Annual Utilities Restoration Contract	-	-	-	-	-	-	1,000,000	-	1,000,000
Infrastructure Total	\$ 8,480,000	\$ 3,714,506	\$ 18,645,500	\$ -	\$ -	\$ 1,025,000	\$ 16,700,000	\$ -	\$ 48,565,006
INTERNAL SUPPORT									
City-Wide Telephone System Upgrade-Phase II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,849	\$ 409,849
IT Special Projects/R&R	100,000	-	-	-	-	-	-	-	100,000
Internal Support Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,849	\$ 509,849
PUBLIC PLACES									
New Aquatics Center	\$ -	\$ -	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000
North Beach Parking Lot	-	-	1,480,000	-	-	-	-	-	1,480,000
Public Places Total	\$ -	\$ -	\$ 2,960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,960,000
PUBLIC SAFETY									
Refurbish Radio Tower	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Public Safety Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
TOTAL ADOPTED FISCAL YEAR 2013 CIP APPROPRIATIONS	\$ 8,580,000	\$ 3,714,506	\$ 18,645,500	\$ 1,230,500	\$ 4,708,750	\$ 1,025,000	\$ 16,700,000	\$ 559,849	\$ 58,124,105



*FY 2013-2017
Five Year
Community Investment Plan
by Funding Source*



**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED		
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022				
GRA - South Middle River (106.3)															
FY20130242	Northwest 13th Street Streetscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUND (108)															
FY20080110	South Middle River New Road Construction	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
P10721	ADA - Right of Way & Facilities	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	400,000	-
GRANT FUNDED PROJECTS (129)															
P09295	Northwest 7/9 Ave Connector	\$ 621,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,527	\$ -
P10257	Riverside Park Improvements	20,671	-	-	-	-	-	-	-	-	-	-	-	20,671	-
P10435	Dorsey Riverbend Neighborhood Imp	36,547	-	-	-	-	-	-	-	-	-	-	-	36,547	-
P10737	Bridge Replacement at SE 15th Ave #2	4,698,735	-	-	-	-	-	-	-	-	-	-	-	4,698,735	-
P10742	Harborage Isle Drive Bridge Rehab #2	703,137	-	-	-	-	-	-	-	-	-	-	-	703,137	-
P10793	Bridge Replacement at Nurmi Drive	55	-	-	-	-	-	-	-	-	-	-	-	55	-
P10794	Bridge Replacement at Fiesta Way	1,075	-	-	-	-	-	-	-	-	-	-	-	1,075	-
P10798	Bridge Replacement at Coconut Isle	40	-	-	-	-	-	-	-	-	-	-	-	40	-
P10904	Sailboat Bend Preserve Project	42,898	-	-	-	-	-	-	-	-	-	-	-	42,898	-
P11000	New River Floating Docks for Small Boats	116,194	-	-	-	-	-	-	-	-	-	-	-	116,194	-
P11056	Interlocal Agreement Mgmt Consv Site 78D	247,702	-	-	-	-	-	-	-	-	-	-	-	247,702	-
P11072	Ann Herman Park Bwrld Cty	2,621	-	-	-	-	-	-	-	-	-	-	-	2,621	-
P11124	Dolpin Isles Improvements Cnty Bond #2	18,026	-	-	-	-	-	-	-	-	-	-	-	18,026	-
P11182	Harbordale Park Improvements	3,628	-	-	-	-	-	-	-	-	-	-	-	3,628	-
P11183	Bill Keith Preserve	179,026	-	-	-	-	-	-	-	-	-	-	-	179,026	-
P11194	SR- 838 / Sunrise Blvd. Landscaping	14,263	-	-	-	-	-	-	-	-	-	-	-	14,263	-
P11305	Flagler Heights and Feldman Parks	7,116	-	-	-	-	-	-	-	-	-	-	-	7,116	-
P11331	Commercial Blvd Landscaping E Of NE 19th	81,952	-	-	-	-	-	-	-	-	-	-	-	81,952	-
P11353	Gore Betz Park	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000	-
P11402	Hazard Mitigation - Wind Retrofit Police	\$397,993	-	-	-	-	-	-	-	-	-	-	-	397,993	-
P11411	Tarpon Bend Park Now Lewis Landing Cnty	400,000	-	-	-	-	-	-	-	-	-	-	-	400,000	-
P11418	Hortt Park	5,834	-	-	-	-	-	-	-	-	-	-	-	5,834	-
P11422	SE 15th St Boat Launch & Marine Complex	1,894,817	-	-	-	-	-	-	-	-	-	-	-	1,894,817	-
FY2013	Hazard Mitigation Wind Retrofit C Hall	1,376,601	-	-	-	-	-	-	-	-	-	-	-	1,376,601	-
P11472	Cooley's Landing Boat Ramp Replacement	131,705	-	-	-	-	-	-	-	-	-	-	-	131,705	-
P11491	NE 15 Ave - Median Landscaping	10,579	-	-	-	-	-	-	-	-	-	-	-	10,579	-
P11498	A1A Turtle Friendly Light Replacement	109,189	-	-	-	-	-	-	-	-	-	-	-	109,189	-
P11580	Harbordale Elem Sidewalk Ph2 South Miami	15,771	-	-	-	-	-	-	-	-	-	-	-	15,771	-
P11597	Harbordale SE 10th Ave Sidewalk Grant	20,655	-	-	-	-	-	-	-	-	-	-	-	20,655	-
P11625	Coral Ridge Bayview Park	6,999	-	-	-	-	-	-	-	-	-	-	-	6,999	-
P11673	NW 24th Ave Sidewalks	106,924	-	-	-	-	-	-	-	-	-	-	-	106,924	-
P16003	Las Olas Marina	13,525	-	-	-	-	-	-	-	-	-	-	-	13,525	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
GRANT FUNDED PROJECTS (129) CONTINUED														
P16004	Floyd Hull	\$ 3,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,742	\$ -
P16014	Police Station	22,764	-	-	-	-	-	-	-	-	-	-	22,764	-
P16026	Carter Park	28,819	-	-	-	-	-	-	-	-	-	-	28,819	-
P16029	Holiday Park	15,581	-	-	-	-	-	-	-	-	-	-	15,581	-
P16048	Swimming Hall of Fame	80,961	-	-	-	-	-	-	-	-	-	-	80,961	-
P11485	NW Neighborhood Enhancements for P&F Imp	33,612	-	-	-	-	-	-	-	-	-	-	33,612	-
P11671	Las Olas Marina & Aquatics Complex Dredging	8,710	-	-	-	-	-	-	-	-	-	-	8,710	1,100,000
P11193	Flagler Drive Greenway Enhancement	\$80	1,000,000	-	-	-	-	-	-	-	-	-	1,763,080	-
P11485	NW Neighborhood Streetscape	300,000	500,000	-	-	-	-	-	-	-	-	-	1,300,000	-
P11670	New Bahia Mar Dredging	152,920	-	300,000	4,242,780	-	-	-	-	-	-	-	4,695,700	-
FY20130183	SW 4th Ave Greenway	-	-	-	600,000	-	-	-	-	-	-	-	600,000	-
P11220	Riverwalk Seawall Replacement Northside	-	-	-	-	-	-	-	-	-	-	-	-	2,550,000
FY20080048	New Shirley Small Park Community Center	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
FY20120108	Property Purchase Waverly Road	-	-	-	-	-	-	-	-	-	-	-	-	200,000
P10427	New River Pumpout Facilities Renovations	-	-	-	-	-	-	-	-	-	-	-	-	1,210,680
P11136	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
P11065	Electrical Improvements New River	-	-	-	-	-	-	-	-	-	-	-	-	700,000
		\$ 12,007,992	\$ 1,500,000	\$ 1,563,000	\$ 4,842,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,913,772	\$ 11,760,680
TAX INCR REV CONST 2004 NON-AMT FUND (320)														
P10448	6th St/Sistrunk Streetscape & Enhancements	\$ 188,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,732	\$ -
P10538	Midtown Off Street Parking	276,729	-	-	-	-	-	-	-	-	-	-	276,729	-
P11486	Progresso Neighborhood Improvement	300,000	-	-	-	-	-	-	-	-	-	-	300,000	-
P11668	Flagler Pedestrian & Lighting Improvement	49,217	-	-	-	-	-	-	-	-	-	-	49,217	-
		\$ 814,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 814,678	\$ -
TAX INCR REV CONST 2004 NON-AMT FUND (322)														
P10501	Mid-Town Property Acquisition	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310	\$ -
		\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310	\$ -
SUNSHINE STATE CONSTRUCTION FUND (326)														
P00001	Sunshine State Const - Lincoln Pk	\$ 822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822	\$ -
		\$ 822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822	\$ -
FIFC LOAN CONSTRUCTION FUND 2002 (328)														
P10777	South Side School-Purchase & Restoration	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53	\$ -
P11722	Riverwalk Seawall Replacement Northside	266,708	-	-	-	-	-	-	-	-	-	-	266,708	-
		\$ 266,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,761	\$ -

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS										FY 2017 CIP TOTAL**	UNFUNDED	
		FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
GENERAL CAPITAL PROJECTS FUND (331)														
P10202	NCIP Harbor Beach	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -
P10672	Annual Marine Facilities/Buoy Repairs	1,984	-	-	-	-	-	-	-	-	-	-	1,984	-
P10737	Bridge Replacement At SE 15th Ave	343,537	-	-	-	-	-	-	-	-	-	-	343,537	-
P10777	South Side School-Purchase & Restoration	19	-	-	-	-	-	-	-	-	-	-	19	-
P10789	NCIP 2003/4 City View Townhomes Associat	381	-	-	-	-	-	-	-	-	-	-	381	-
P10904	Sailboat Bend Preserve Project	16	-	-	-	-	-	-	-	-	-	-	16	-
P10930	NCIP Tarpon River 2004/2005	2,324	-	-	-	-	-	-	-	-	-	-	2,324	-
P10932	BCIP Flager Village Improvements 2004/05	25,000	-	-	-	-	-	-	-	-	-	-	25,000	-
P10950	Lincoln Park Expansion	95,414	-	-	-	-	-	-	-	-	-	-	95,414	-
P10969	SW 26th Street Closure	2,500	-	-	-	-	-	-	-	-	-	-	2,500	-
P11087	Smoker Park	98,150	-	-	-	-	-	-	-	-	-	-	98,150	-
P11094	2005-06 NCIP Golden Heights Entranceway	26,527	-	-	-	-	-	-	-	-	-	-	26,527	-
P11096	2005-06 NCIP Flagler Triangle Median	9,670	-	-	-	-	-	-	-	-	-	-	9,670	-
P11098	2005-06 NCIP River Gardens Signs/Irrigat	23,528	-	-	-	-	-	-	-	-	-	-	23,528	-
P11099	2005-06 NCIP Palm Aire Privacy Wall	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11107	2005-06 BCIP Flager Village Street Posts	25,000	-	-	-	-	-	-	-	-	-	-	25,000	-
P11124	Dolphin Isles Improvements Cnty Bond Prj	6,176	-	-	-	-	-	-	-	-	-	-	6,176	-
P11157	City Hall Security Improvements	81,824	-	-	-	-	-	-	-	-	-	-	81,824	-
P11182	Harbordale Park Improvements	1,878	-	-	-	-	-	-	-	-	-	-	1,878	-
P11183	Bill Keith Preserve	194,028	-	-	-	-	-	-	-	-	-	-	194,028	-
P11188	Park Impact Fee Projects	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-
P11212	Galt Ocean Shops Entranceway	16,000	-	-	-	-	-	-	-	-	-	-	16,000	-
P11232	South Middle River Terrace Park	22,183	-	-	-	-	-	-	-	-	-	-	22,183	-
P11244	Galt Ocean Shoppes Entryway Imp BCIP	15,696	-	-	-	-	-	-	-	-	-	-	15,696	-
P11252	Rock Island Entryway Improvement NCIP	32,172	-	-	-	-	-	-	-	-	-	-	32,172	-
P11295	Citywide Mesh Security Camera System	71,045	-	-	-	-	-	-	-	-	-	-	71,045	-
P11305	Flager Heights Park	3,219	-	-	-	-	-	-	-	-	-	-	3,219	-
P11306	Osswald Park	158	-	-	-	-	-	-	-	-	-	-	158	-
P11331	Commercial Blvd Landscaping E Of NE/E 19th	4,711	-	-	-	-	-	-	-	-	-	-	4,711	-
P11353	River Oaks/ Gore Park Improvements	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-
P11377	2008 NCIP Progresso Village Civic Assoc	5,508	-	-	-	-	-	-	-	-	-	-	5,508	-
P11386	2008 NCIP Coral Ridge Cntry Club Estates	10,607	-	-	-	-	-	-	-	-	-	-	10,607	-
P11411	Tarpon Bend Park	39,143	-	-	-	-	-	-	-	-	-	-	39,143	-
P11418	Hortt Property Acquisition/Improvements	111,243	-	-	-	-	-	-	-	-	-	-	111,243	-
P11425	Annual Dredging 2010-2011	682,040	-	-	-	-	-	-	-	-	-	-	682,040	-
P11445	Twin Lakes Park	1,694	-	-	-	-	-	-	-	-	-	-	1,694	-
P11457	2009-10 Waterway Signs & Buoys Contract	110,242	-	-	-	-	-	-	-	-	-	-	110,242	-
P11478	Cooley's Landing Maintenance Building	53,660	-	-	-	-	-	-	-	-	-	-	53,660	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED														
P11482	Mills Pond Park Improvements	\$ 208,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,485	\$ -
P11500	2009 BCIP Las Olas Association - Median	22,500	-	-	-	-	-	-	-	-	-	-	22,500	-
P11503	2009 NCIP Council Of FTL Civic Assoc	2,283	-	-	-	-	-	-	-	-	-	-	2,283	-
P11506	2009 NCIP River Garden/Sweeting Estates	24,328	-	-	-	-	-	-	-	-	-	-	24,328	-
P11507	2009 NCIP Seven Isles HOA Bridge Improvment	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11508	2009 NCIP Rock Island Comm Dev Dec Posts	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11509	2009 NCIP Progresso Village Civic Assoc	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11510	2009 NCIP Harbor Beach HOA	11,620	-	-	-	-	-	-	-	-	-	-	11,620	-
P11511	2009 NCIP Sailboat Bend Civic Associatn	30,000	-	-	-	-	-	-	-	-	-	-	30,000	-
P11513	2009 NCIP Golden Heights HOA	32,500	-	-	-	-	-	-	-	-	-	-	32,500	-
P11514	2009 NCIP Harbordale Civic Association	126	-	-	-	-	-	-	-	-	-	-	126	-
P11515	2009 NCIP Poinciana Park Civic Association	18,172	-	-	-	-	-	-	-	-	-	-	18,172	-
P11516	2009 NCIP Lake Ridge Civic Association	8,764	-	-	-	-	-	-	-	-	-	-	8,764	-
P11517	2009 NCIP Dillard Park Hoa Entry Signs	29,991	-	-	-	-	-	-	-	-	-	-	29,991	-
P11518	2009 NCIP Lauderdale Manors HOA	31,904	-	-	-	-	-	-	-	-	-	-	31,904	-
P11519	2009 NCIP Tarpon River Civic Association	303	-	-	-	-	-	-	-	-	-	-	303	-
P11520	800 Mhz Public Safety Radio Reconfigurat	494,283	-	-	-	-	-	-	-	-	-	-	494,283	-
P11534	Records Counter Security/Bulletproof	99,677	-	-	-	-	-	-	-	-	-	-	99,677	-
P11572	Bridge Repairs, Maintenance & Painting	8,368	-	-	-	-	-	-	-	-	-	-	8,368	-
P11580	Harbordale Elem Sidewalks Phase 2	31,377	-	-	-	-	-	-	-	-	-	-	31,377	-
P11596	Thurgood Marshall Elem Sidewalk Construc	371	-	-	-	-	-	-	-	-	-	-	371	-
P11597	Harbordale Elementary Sidewalk Construct	41,238	-	-	-	-	-	-	-	-	-	-	41,238	-
P11599	2010 NCIP Bal Harbour Entrance Island	9,465	-	-	-	-	-	-	-	-	-	-	9,465	-
P11600	2010 NCIP Riverside Park Curbs And Swale	32,172	-	-	-	-	-	-	-	-	-	-	32,172	-
P11601	2010 NCIP South Middle River Str Signs	21,500	-	-	-	-	-	-	-	-	-	-	21,500	-
P11602	2010 NCIP Downtown Wayfinding Signage	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11603	2010 NCIP The Landings Bridge Signage	3,192	-	-	-	-	-	-	-	-	-	-	3,192	-
P11604	2010 NCIP Colee Hammock Entryway Signs	534	-	-	-	-	-	-	-	-	-	-	534	-
P11605	2010 NCIP Seven Isles Asphalt Bridges	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11606	2010 NCIP Coral Ridge Decor Str Signs	29,561	-	-	-	-	-	-	-	-	-	-	29,561	-
P11607	2010 NCIP Dillard Park Curbing	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11608	2010 NCIP River Garden/ Sweeting Monumen	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11609	2010 NCIP Lake Ridge Entryway Signage	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11610	2010 NCIP Rock Island Decor Str Signs	32,192	-	-	-	-	-	-	-	-	-	-	32,192	-
P11611	2010 BCIP Riverwalk Trust Wayfinding Sig	22,500	-	-	-	-	-	-	-	-	-	-	22,500	-
P11614	2010 NCIP Progresso Village Dec St Signs	22,500	-	-	-	-	-	-	-	-	-	-	22,500	-
P11628	Bass Park Pool Renovations	52,892	-	-	-	-	-	-	-	-	-	-	52,892	-
P11632	Riviera Isles Utilities Undergrounding	1,000	-	-	-	-	-	-	-	-	-	-	1,000	-
P11667	Sunset Memorial Gardens Perimeter Fence	100,880	-	-	-	-	-	-	-	-	-	-	100,880	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED														
P11673	NW 24th Ave Sidewalks	\$ 28,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,869	\$ -
P11688	Shirley Small Park Pavillion	9,250	-	-	-	-	-	-	-	-	-	-	9,250	-
P11694	2011 NCIP Bal Harbour Dec St Post/Lights	20,000	-	-	-	-	-	-	-	-	-	-	20,000	-
P11699	2011 NCIP Riverside Prk Curbing & Swales	32,172	-	-	-	-	-	-	-	-	-	-	32,172	-
P11701	2011 NCIP River Oaks Sidewlk @ SW 15 Ave	\$70,000	-	-	-	-	-	-	-	-	-	-	70,000	-
P11702	2011 NCIP Dillard Prk Sidewalk & Curbing	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11709	Melrose Park Improvements	99,612	-	-	-	-	-	-	-	-	-	-	99,612	-
P11712	Radio Communication Microwave Replacemnt	174,647	-	-	-	-	-	-	-	-	-	-	174,647	-
P11724	District One Park	895	-	-	-	-	-	-	-	-	-	-	895	-
P11725	District Two Park	191,318	-	-	-	-	-	-	-	-	-	-	191,318	-
P11726	District Three Park	156,549	-	-	-	-	-	-	-	-	-	-	156,549	-
P11727	District Four Park	76,318	-	-	-	-	-	-	-	-	-	-	76,318	-
P11730	Beach Community Center Floor Replacement	10,066	-	-	-	-	-	-	-	-	-	-	10,066	-
P11734	River Oaks Developer Traffic Mitigation	40,000	-	-	-	-	-	-	-	-	-	-	40,000	-
P11745	Hardy Park Field Renovation	17,347	-	-	-	-	-	-	-	-	-	-	17,347	-
P11746	George English Pk Playground Renovations	7,135	-	-	-	-	-	-	-	-	-	-	7,135	-
P11756	Osswald Fencing & Security Lighting	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-
P11762	Concrete And Paver Maintenance 2011/12	83,002	-	-	-	-	-	-	-	-	-	-	83,002	-
P11763	Marshall's Point Bridge Noise Mitigation	152,000	-	-	-	-	-	-	-	-	-	-	152,000	-
P11764	Top of Tunnel North Extension	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-
P11788	2012 NCIP Imperial Point Street Posts	25,000	-	-	-	-	-	-	-	-	-	-	25,000	-
P11789	2012 NCIP Shady Banks - Hortt Park Impro	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11790	2012 NCIP Melrose Pk Entryway Monuments	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11791	2012 NCIP Victoria Park Crosswalk	8,000	-	-	-	-	-	-	-	-	-	-	8,000	-
P11792	2012 NCIP Riverland Brick Paver Crosswik	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11793	2012 NCIP S Middle Rvr Entryway Monument	30,000	-	-	-	-	-	-	-	-	-	-	30,000	-
P11794	2012 NCIP Lake Aire St Lights & Posts	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11795	2012 NCIP Middle Rvr Terr Dixie Hwy Impr	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11796	2012 NCIP Rvr Garden Sweeting Pk Improve	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11797	2012 NCIP Dillard Park Curbing	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11798	2012 NCIP Oak River Sercurity Entrance	9,000	-	-	-	-	-	-	-	-	-	-	9,000	-
P11799	2012 NCIP Golden Heights Entrance Pavers	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11800	2012 NCIP Lake Ridge Trees	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11801	2012 NCIP Rock Island St Sign Posts	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11802	2012 NCIP Lauderdale Manors Crosswalks	25,000	-	-	-	-	-	-	-	-	-	-	25,000	-
P11803	2012 BCIP Fat Village	22,500	-	-	-	-	-	-	-	-	-	-	22,500	-
P11804	2012 BCIP Las Olas Landscape Lighting	22,500	-	-	-	-	-	-	-	-	-	-	22,500	-
P11805	2012 BCIP 13th St Solar Street Lights	22,500	-	-	-	-	-	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL Beach Village Merchants	22,500	-	-	-	-	-	-	-	-	-	-	22,500	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED														
P16004	Floyd Hull	\$ 46,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,734	\$ -	
P16057	Landscaping Improvements	58,377	-	-	-	-	-	-	-	-	-	58,377	-	
FY20080164	Pavement Mgmt Software System & Inspection	-	-	-	-	-	-	-	-	-	-	100,000	-	
P11034	Marine Facilities, Seawall And Mooring Buoy	100,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	1,420,000	-	
FY20100164	Bridge Repairs	-	500,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	3,340,000	-	
FY20080069	New Riverwalk Improvements	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	800,000	-	
P00411	Neighborhood Capital Improv (NCIP & BCIP)	-	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	2,160,000	-	
P11220	Riverwalk Seawall Replacement Northside	-	450,000	-	-	-	-	-	-	-	-	450,000	-	
FY20110063	NE 15th Avenue Complete Street	-	350,000	-	-	-	-	-	-	-	-	350,000	-	
FY20110036	Middle River Terrace - Dixie Hwy Streetscape	-	142,000	-	-	-	-	-	-	-	-	142,000	-	
FY20130238	Birch State Park Shared-Use Path	-	87,200	-	-	-	-	-	-	-	-	87,200	-	
P10721	ADA - Right Of Way & Facilities	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000	500,000	
FY20120111	Riverwalk Dist. Plan: Esplanade Pk & River Basin	-	-	125,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	425,000	-	
FY20080185	Annual Roof Replacements	-	-	110,000	-	-	-	-	-	-	-	110,000	1,490,000	
FY20130192	ADA Trolley Stops (Citywide)	-	-	-	-	-	-	-	-	-	-	-	640,000	
FY2013	Holiday Park Energy Savings (ESCO)	-	-	-	-	-	-	-	-	-	-	-	6,400,000	
P10796	Bridge Replacement at E. Las Olas Boulevard	-	-	-	-	-	-	-	-	-	-	-	3,710,000	
P10740	Bridge Replacement at Laguna Terrace	-	-	-	-	-	-	-	-	-	-	-	2,430,000	
P10744	Bridge Replacement at NE 41st Street	-	-	-	-	-	-	-	-	-	-	-	972,000	
P10743	Bridge Replacement at NE 42nd Street	-	-	-	-	-	-	-	-	-	-	-	972,000	
P10741	Bridge Replacement at South Ocean Drive	-	-	-	-	-	-	-	-	-	-	-	2,214,000	
P10797	Bridge Replacement at West Lake Drive/Lake Lucille	-	-	-	-	-	-	-	-	-	-	-	3,985,000	
P10739	Bridge Replacement at West Lake Drive/Mercedes Riv	-	-	-	-	-	-	-	-	-	-	-	2,916,000	
FY20080109	Sunrise Boulevard Streetscape	-	-	-	-	-	-	-	-	-	-	-	2,860,000	
FY20120133	NE/SE 3rd Avenue Complete Street	-	-	-	-	-	-	-	-	-	-	-	11,600,000	
FY20130239	SR A1A Greenway	-	-	-	-	-	-	-	-	-	-	-	1,000,000	
FY20120131	SE/SW 6th St. Streetscape	-	-	-	-	-	-	-	-	-	-	-	3,000,000	
FY20120130	Broward Boulevard Streetscape	-	-	-	-	-	-	-	-	-	-	-	5,200,000	
FY20130183	SW 4th Ave Greenway	-	-	-	-	-	-	-	-	-	-	-	4,400,000	
FY20080110	NW 19th St. Complete Street	-	-	-	-	-	-	-	-	-	-	-	836,650	
FY20120132	Andrews Avenue Streetscape	-	-	-	-	-	-	-	-	-	-	-	10,400,000	
FY20090023	City-Wide Playground Replacements	-	-	-	-	-	-	-	-	-	-	-	1,400,000	
FY20120109	Riverwalk District Plan: Smoker Park	-	-	-	-	-	-	-	-	-	-	-	280,000	
FY20080069	New Riverwalk Improvements	-	-	-	-	-	-	-	-	-	-	-	200,000	
FY2013	Parks & Recreation Admin - Energy Efficient (ESCO)	-	-	-	-	-	-	-	-	-	-	-	155,000	
P09295	Northwest 7th/9th Avenue Connector	-	-	-	-	-	-	-	-	-	-	-	35,000,000	
FY20130229	Police Computer Room Ups	-	-	-	-	-	-	-	-	-	-	-	400,000	
P10427	New River Pumpout Facilities Renovations	-	-	-	-	-	-	-	-	-	-	-	955,107	
P011643	New River Boat Crossing & Pavilion	-	-	-	-	-	-	-	-	-	-	-	750,000	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED									
FY20110005	Mills Pond Parking, Lake Side & Rugby Field Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502,250
FY20130246	Entranceway Signage	-	-	-	-	-	-	-	200,000
FY2013	City Hall - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	1,145,000
FY20080169	Police New AC (to Include Computer Rooms)	-	-	-	-	-	-	-	1,049,500
P11136	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	500,000
FY20130233	East Las Olas Street Lights	-	-	-	-	-	-	-	500,000
P11082	New Mills Pond Concessions & Restrooms	-	-	-	-	-	-	-	500,600
FY20130199	City Hall Elevator Modernization	-	-	-	-	-	-	-	1,150,000
FY20080185	Roof Replacement City Hall, PW Admin, War Memorial	-	-	-	-	-	-	-	800,000
FY20100234	Fire Rescue - Singer Building Renovation	-	-	-	-	-	-	-	198,000
FY20080071	Snyder Park Improvements	-	-	-	-	-	-	-	1,200,000
FY20090031	Beach Wall Decorative Lighting System	-	-	-	-	-	-	-	429,000
FY2013	Police Department - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	1,000,000
P11218	Las Olas Marina - Electrical Upgrade	-	-	-	-	-	-	-	416,813
FY20100197	Florence Hardy Park-Recreation Amenities & Multi	-	-	-	-	-	-	-	1,319,000
FY20080007	Croissant Park Ball Field Renovations	-	-	-	-	-	-	-	650,000
P00208	Canal Dredging	-	-	-	-	-	-	-	2,000,000
FY20120110	Riverwalk District Plan: Andrews Avenue Bridge	-	-	-	-	-	-	-	1,001,000
FY20120141	South Middle River New Road Construction	-	-	-	-	-	-	-	1,300,000
FY20090017	Bass Park Pool Building Renovation	-	-	-	-	-	-	-	1,600,000
FY20130162	Fort Lauderdale Beach Park Renovations	-	-	-	-	-	-	-	1,000,000
FY20080091	Fitness Facility & Offices in Holiday Park	-	-	-	-	-	-	-	3,575,000
FY20110043	Rehabilitate Riverhouse	-	-	-	-	-	-	-	1,275,000
FY20130190	Fire Training/Support Services Facility (New)	-	-	-	-	-	-	-	3,943,765
FY20080031	Floyd Hull Park Renovations	-	-	-	-	-	-	-	1,225,000
FY20130225	Hurricane Panels Parks & Rec Administrative Office	-	-	-	-	-	-	-	125,000
FY2013	Osswald Activity Center - Energy (ESCO)	-	-	-	-	-	-	-	115,000
FY20130188	George English Park Boat Ramp Renovations	-	-	-	-	-	-	-	258,658
P11227	Carter Park Field Relocation & Renovations	-	-	-	-	-	-	-	450,000
P11065	Electrical Improvements New River	-	-	-	-	-	-	-	1,214,226
FY20090018	Osswald Park/Merritt Community Ctr Renovation	-	-	-	-	-	-	-	150,000
FY20130184	Annie Beck Park Improvements	-	-	-	-	-	-	-	68,940
FY20100238	New Riverland Park Senior Citizens Center	-	-	-	-	-	-	-	1,500,000
FY20100241	Riviera Isles Street Improvements	-	-	-	-	-	-	-	4,490,000
FY2013	Mizell Center - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	500,000
FY20100181	Police Headquarters Elevator Replacements	-	-	-	-	-	-	-	500,000
FY20080073	City-Wide Tennis Court Improvements	-	-	-	-	-	-	-	350,000
FY20090022	New Degraffenreidt Community Center/Bass Park	-	-	-	-	-	-	-	3,450,000

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012						FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017			
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED										
FY20120092	New Carter Park Senior Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
FY20110061	Fire Station 46 Conversion	-	-	-	-	-	-	-	-	323,583
FY20080179	Police Headquarters Replacements	-	-	-	-	-	-	-	-	78,000,000
P11671	Las Olas Marina & Aquatics Complex Dredging	-	-	-	-	-	-	-	-	2,999,931
FY20120108	Property Purchase Waverly Road	-	-	-	-	-	-	-	-	1,300,800
FY20120093	New Holiday Park Racquetball Courts	-	-	-	-	-	-	-	-	728,483
FY20130231	ERP (Enterprise Resource Planning)	-	-	-	-	-	-	-	-	3,000,000
FY20080199	Police Mesh Mobile Data Network	-	-	-	-	-	-	-	-	1,500,000
FY20130234	Sunrise Intracoastal - Street Light Wiring	-	-	-	-	-	-	-	-	200,000
FY20110072	Galt Ocean Mile Sidewalk Improvements	-	-	-	-	-	-	-	-	797,000
FY20120112	Riverwalk District Plan: Overall Public Realm Improvements	-	-	-	-	-	-	-	-	1,055,000
FY20120094	New Osswald Golf Course Lights	-	-	-	-	-	-	-	-	558,000
FY20090065	New Dr. Elizabeth Hayes Park Memorial Wall	-	-	-	-	-	-	-	-	75,000
P00441	Business Capital Improvement Program	-	-	-	-	-	-	-	-	400,000
FY20110060	Fire-Rescue Admin - FS 2 - A/C & Heating System	-	-	-	-	-	-	-	-	150,000
FY20110033	Police Gun Range	-	-	-	-	-	-	-	-	1,000,000
FY20090023	Playground Replacement Poinciana, Snyder & Peney	-	-	-	-	-	-	-	-	350,000
FY20100180	Police Jail Roof Replacement	-	-	-	-	-	-	-	-	350,000
FY20080043	New Parks Compound Operations Center	-	-	-	-	-	-	-	-	31,031,000
FY20080181	Parks Compound Building Renovations - SW 14th Ave	-	-	-	-	-	-	-	-	590,000
FY20130228	East Las Olas Decorative Railing	-	-	-	-	-	-	-	-	150,000
FY20090032	Pedestrian Stairway At SW 4 Ave. (Marshall) Bridge	-	-	-	-	-	-	-	-	500,000
FY20110049	Covered Walkway Structure - City Hall	-	-	-	-	-	-	-	-	250,000
		\$ 6,061,248	\$ 884,000	\$ 2,553,200	\$ 2,539,000	\$ 2,604,000	\$ 2,704,000	\$ 17,345,448	\$ 273,326,306	
GAS TAX FUND (332)										
P11524	Annual Asphaltic Concrete Resurf 2009-10	\$ 1,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,926
P11761	Annual Asphaltic Concrete Resurf 2011-12	739,707	-	-	-	-	-	-	-	739,707
FY20080105	Street Resurfacing	-	730,000	720,000	710,000	700,000	3,600,000	-	-	-
		\$ 741,633	\$ 730,000	\$ 720,000	\$ 710,000	\$ 700,000	\$ 4,341,633	\$ -	\$ -	
FIRE RESCUE BOND 2005 SERIES FUND (336)										
P10911	Fire Station 46 Design & Construction	\$ 1,509,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,509,885
P10912	Fire Station 49 Design & Construction	502,833	-	-	-	-	-	-	-	502,833
P10914	New Fire Station 54	3,820,225	-	-	-	-	-	-	-	3,820,225
P10918	New Fire Station 13	3,894,512	-	-	-	-	-	-	-	3,894,512
P10919	New Fire Station 35	948,929	-	-	-	-	-	-	-	948,929
P11024	New Fire Stations Shared Project Costs	13,519	-	-	-	-	-	-	-	13,519
P11368	Temporary Fire Station 49	6,836	-	-	-	-	-	-	-	6,836
P10909	Fire Station 8 (Southeast) - New	-	2,090,500	3,300,037	-	-	-	-	-	5,390,537
		\$ 10,696,738	\$ 2,090,500	\$ 3,300,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,087,275

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED						
GRANTS/OTHER FUNDS-1997 GOB RELATED FUND (339)														
P10347	George English Park (BBIP)	\$ 41,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,638	\$ -
		\$ 41,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,638	\$ -
GOB CONSTRUCTION 1997 FUND (340)														
P15160	Carter Park/Master Plan	\$ 2,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450	\$ -
P16004	Floyd Hull	7,731	-	-	-	-	-	-	-	-	-	-	57,731	-
		\$ 10,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,181	\$ -
SPECIAL OBLIGATION CONSTRUCTION FUND 2008B (343)														
P10266	George English Baseball Field Improvement	\$ 37,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,135	\$ -
P10777	South Side School-Purchase & Restoration	1,034,952	-	-	-	-	-	-	-	-	-	-	1,034,952	-
P11231	Riverwalk Improvements	55,764	-	-	-	-	-	-	-	-	-	-	55,764	-
P11322	Beach Improvements	538,180	-	-	-	-	-	-	-	-	-	-	538,180	-
P11418	Hortt Property Acquisition/Improvements	32,470	-	-	-	-	-	-	-	-	-	-	32,470	-
P11446	A1A Northern City Limit Streetscape Imp	300,000	-	-	-	-	-	-	-	-	-	-	300,000	-
P11498	A1A Seabreez Blvd Transit Improvements	92,571	-	-	-	-	-	-	-	-	-	-	92,571	-
P11532	Las Olas Medians	350,000	-	-	-	-	-	-	-	-	-	-	350,000	-
P11774	Riverwalk Lighting	150,000	-	-	-	-	-	-	-	-	-	-	150,000	-
P11826	Baseball Fields For Osswald Park	179,552	-	-	-	-	-	-	-	-	-	-	179,552	-
P11827	Seawall Replacement Along New River	798,017	-	-	-	-	-	-	-	-	-	-	798,017	-
		\$ 3,568,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,568,641	\$ -
EXCISE BOND CONSTRUCTION 1998C FUND (344)														
P10720	ADA Settlement General Fund Buildings	\$ 958,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 958,632	\$ -
P11782	Sailboat Bend-North-Floating Dock	135,000	-	-	-	-	-	-	-	-	-	-	135,000	-
P11827	Seawall Replacement Along New River	51,676	-	-	-	-	-	-	-	-	-	-	51,676	-
		\$ 1,145,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,145,308	\$ -
SPECIAL OBLIGATION CONSTRUCTION FUND 2011 (345)														
P10585	Palm Aire Wall Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
P10742	Bridge Replacement At Harborage Pkwy	306	-	-	-	-	-	-	-	-	-	-	306	-
P10904	Sailboat Bend Preserve Project	250,454	-	-	-	-	-	-	-	-	-	-	250,454	-
P11068	Marine Facilities Imprv Cooley'S Landing	130,000	-	-	-	-	-	-	-	-	-	-	130,000	-
P11124	Dolphin Isles Improvements Cnty Bond Prj	24,152	-	-	-	-	-	-	-	-	-	-	24,152	-
P11231	Riverwalk Improvements	150,000	-	-	-	-	-	-	-	-	-	-	150,000	-
P11305	Flager Heights Park	11,364	-	-	-	-	-	-	-	-	-	-	11,364	-
P11418	Hortt Property Acquisition/Improvements	8,822	-	-	-	-	-	-	-	-	-	-	8,822	-
P11530	Bridge Repairs At Several Locations	113,085	-	-	-	-	-	-	-	-	-	-	113,085	-
P11646	War Memorial/Parker Playhouse Marquee	65,000	-	-	-	-	-	-	-	-	-	-	65,000	-
P11650	Annual Marine Facilities & Seawall 10/11	82,370	-	-	-	-	-	-	-	-	-	-	82,370	-
P11650	Annual Marine Facilities & Seawall 11/12	22,277	-	-	-	-	-	-	-	-	-	-	22,277	-
P11654	NW 19th Street Medians	835,045	-	-	-	-	-	-	-	-	-	-	835,045	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
SPECIAL OBLIGATION CONSTRUCTION FUND 2011 (345) CONTINUED														
P11690	2011 NCIP Melrose Prk Lndscp & Entry Sgn	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -
P11691	2011 NCIP Victoria Prk Decor Str Posts	34,659	-	-	-	-	-	-	-	-	-	-	34,659	-
P11692	2011 NCIP Beverly Hgts Traffic Calming	23,000	-	-	-	-	-	-	-	-	-	-	23,000	-
P11694	2011 NCIP Bal Harbour Dec St Post/Lights	19,550	-	-	-	-	-	-	-	-	-	-	19,550	-
P11695	2011 NCIP South Middle River Sidewalk	23,000	-	-	-	-	-	-	-	-	-	-	23,000	-
P11696	2011 NCIP Harbor Bch Landscaped Medians	\$35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11697	2011 NCIP Poinciana Prk Lndscp Medians	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P11698	2011 NCIP Middle River Terr Dixie Improv	17,450	-	-	-	-	-	-	-	-	-	-	17,450	-
P11700	2011 NCIP Dorsey Riverbend Crb & Sidewlk	32,172	-	-	-	-	-	-	-	-	-	-	32,172	-
P11703	2011 NCIP Progresso Vill Decor Str Signs	32,032	-	-	-	-	-	-	-	-	-	-	32,032	-
P11705	2011 BCIP Midtwn Bus Asn Wayfnd Sgn & Tr	15,000	-	-	-	-	-	-	-	-	-	-	15,000	-
P11707	2011 BCIP 17 St Alliance Wayfnd Signage	15,000	-	-	-	-	-	-	-	-	-	-	15,000	-
P11708	2011 BCIP 13Th St Alliance Lighting	15,000	-	-	-	-	-	-	-	-	-	-	15,000	-
P11709	Melrose Park Improvements	117,700	-	-	-	-	-	-	-	-	-	-	117,700	-
P11735	Scoreboards @ Mills, Sunset & Crois Pks	10	-	-	-	-	-	-	-	-	-	-	10	-
P11784	Orange Bowl Field At Carter Park	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000	-
P11807	Centennial Celebration Legacy Project	300,000	-	-	-	-	-	-	-	-	-	-	300,000	-
P11826	Baseball Fields For Osswald Park	95,448	-	-	-	-	-	-	-	-	-	-	95,448	-
FY20100229	City-Wide Telephone System Upgrade-Phase II	\$0	518,000	-	-	-	-	-	-	-	-	-	518,000	-
		\$ 4,187,896	\$ 518,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,705,896	\$ -
CENTRAL BEACH REDEVELOPMENT CRA FUND (346)*														
P00464	Central Beach Area CIP	\$ 258,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	258,787	\$ -
P11264	South Beach Wall Repairs	125,832	-	-	-	-	-	-	-	-	-	-	125,832	-
P11265	South Beach Playground Replacement	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-
P11322	Beach Improvements	525,000	-	-	-	-	-	-	-	-	-	-	525,000	-
P11578	Beach Wall Decorative Lighting System	279,000	-	-	-	-	-	-	-	-	-	-	279,000	-
P11676	Almond Avenue Streetscape	33,133	2,470,000	-	-	-	-	-	-	-	-	-	2,503,133	-
P11677	Las Olas Intracoastal Promenade	47,099	4,753,500	-	-	-	-	-	-	-	-	-	4,800,599	-
P11681	SR A1A Streetscape Improvments Westside	92,535	950,700	1,901,400	1,901,400	-	-	-	-	-	-	-	4,846,035	-
P10648	New Aquatics Center	19,955,136	-	5,044,864	-	-	-	-	-	-	-	-	25,000,000	-
P11675	Oceanside Garage And Plaza	104,544	-	-	8,750,000	-	-	-	-	-	-	-	8,854,544	-
P11682	Channel Square	2,265	-	-	3,850,000	-	-	-	-	-	-	-	3,852,265	-
P11679	Sebastian St/Alhambra St Parking Garage	98,072	-	-	-	-	-	-	5,650,000	-	-	-	5,748,072	-
P11680	SR A1A Beachfront Promenade	-	600,000	1,200,000	1,200,000	-	-	-	-	-	-	-	3,000,000	-
P11678	Las Olas Beach Plaza	-	-	1,370,000	-	-	-	-	-	-	-	-	1,370,000	-
		\$ 21,571,402	\$ 8,774,200	\$ 9,516,264	\$ 15,701,400	\$ -	\$ -	\$ -	\$ 5,650,000	\$ 61,213,266	\$ -	\$ -	\$ -	\$ -

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
NW PROGRESSO FLAGLER HEIGHTS CRA FUND (347)									
P10015	NW/Progresso/Flagler Heights CRA	\$ 106,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,612	\$ -
P10150	Business Incentives	256,538	-	-	-	-	-	256,538	-
P10448	6th St/Sistrunk Streetscape & Enhancements	1,469,091	-	-	-	-	-	1,469,091	-
P10539	Midtown Facade	221,680	-	-	-	-	-	221,680	-
P10647	Midtown Property Maintenance	40,534	-	-	-	-	-	40,534	-
P10659	CRA Low Interest Loan Program	192,381	-	-	-	-	-	192,381	-
P10665	General Facade Program	3,047	-	-	-	-	-	3,047	-
P11550	Building Design and Planning Services	96,050	-	-	-	-	-	96,050	-
P11552	Modco Development Assistance	203,350	-	-	-	-	-	203,350	-
P11736	Developer Park Impact Fee Contributions	186,300	-	-	-	-	-	186,300	-
P11739	NW Gardens Streetscape Enhancements	229,354	-	-	-	-	-	229,354	-
P11740	In Fill Housing Contributions	195,000	-	-	-	-	-	195,000	-
P11741	NW Gardens I Pocket Park Improvements	135,000	-	-	-	-	-	135,000	-
P11485	NW Neighborhood Path/Streetscape	25,369	430,000	430,000	-	-	-	885,369	-
P09295	Northwest 7th/9th Avenue Connector	-	100,000	-	-	-	-	100,000	-
P11588	NW 9th Avenue Streetscape	-	-	250,000	1,250,000	-	-	1,500,000	-
FY20120122	City View Lighting at NW 2nd Street	-	-	240,000	-	-	-	240,000	-
		\$ 3,360,306	\$ 530,000	\$ 920,000	\$ 1,250,000	\$ -	\$ -	\$ 6,060,306	\$ -
PARK IMPACT FEE FUND (350)									
P11411	Lewis Landing Park	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
FY20130247	Property Purchase Dorsey Riverbend	-	50,000	-	-	-	-	50,000	-
P11538	New Riverland Park Pavilion	-	75,000	-	-	-	-	75,000	-
FY20080074	New Warfield Park Lighting	-	-	506,355	-	-	-	506,355	-
FY20080068	New Riverland Multipurpose Field Lighting	-	-	497,250	-	-	-	497,250	-
FY20080071	Snyder Park Improvements	-	-	-	300,000	-	-	300,000	-
FY20130198	New Stranahan Lighting	-	-	-	110,500	-	-	110,500	-
FY20080075	New Water Spray Parks	-	-	-	-	600,000	-	600,000	-
		\$ -	\$ 250,000	\$ 506,355	\$ 497,250	\$ 410,500	\$ 600,000	\$ 2,264,105	\$ -
SANITATION FUND (409)									
P00462	Sanitation Facilities Recapitalization	\$ 36,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,396	\$ -
P08848	Wingate Landfill RI/Fs Consultant	120,546	-	-	-	-	-	120,546	-
P10241	Wingate Site Redevelopment	133,979	-	-	-	-	-	133,979	-
P10894	Lincoln Park Remediation	8,771	-	-	-	-	-	8,771	-
P10950	Lincoln Park Expansion	84,410	-	-	-	-	-	84,410	-
P10985	Remodel Sanitation Office Broward Blvd	10,000	-	-	-	-	-	10,000	-
P11139	Utility Billing System Replacement	100,155	-	-	-	-	-	100,155	-
P11408	Compost Plant Demolition	1,191	-	-	-	-	-	1,191	-
		\$ 495,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,448	\$ -

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PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
WATER AND SEWER FUND (450)									
FY20130222	Sanitary Sewer Collection System Rehab	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	\$ -
P11247	Distribution & Collection R&R	-	200,000	200,000	200,000	200,000	200,000	1,000,000	-
P11246	Water Treatment Plant Repair and Replacement	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-
P11058	Prospect Wellfield Improvements R&R	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
P11248	IT Special Projects/R&R	-	100,000	100,000	1,500,000	100,000	100,000	1,900,000	-
P10675	Peele Dixie R&R	-	7,230,000	5,478,000	6,033,000	4,525,000	5,000,000	28,266,000	-
FY20130218	Fiveash WTP Diesel High Service Pump Replacement	-	-	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	-
FY20100203	Fiveash Water Treatment Plant R&R	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
		\$ -	\$ 8,580,000	\$ 9,628,000	\$ 11,583,000	\$ 8,675,000	\$ 9,150,000	\$ 47,616,000	\$ -
CENTRAL REGION/WASTEWATER FUND (451)									
P10541	G T Lohmeyer WWTP Improvements	\$ 134,698	-	-	-	-	-	134,698	-
P10550	G T Lohmeyer Clarifiers R&M/Rebuild/Repl	31,291	-	-	-	-	-	31,291	-
P10669	Advertising/Permits/Printing Before Bids	52,679	-	-	-	-	-	52,679	-
P10761	GTL Plant Operating Permit Renewal	20,847	-	-	-	-	-	20,847	-
P11340	GTL Structure & Well Improvements	138,649	-	-	-	-	-	138,649	-
P11582	GTL Pub Ad System, Lox & Conc Imprv	1,414,101	-	-	-	-	-	1,414,101	-
P11630	AC Unit Replacement (Effluent Pump VFD)	7,000	-	-	-	-	-	7,000	-
P11683	GTL Building Parapet and Envelope Repair	110,087	-	-	-	-	-	110,087	-
P11710	GTL Emergency Generator Connection	8,503	-	-	-	-	-	8,503	-
P11731	48 in Wastewater Pipe Emergency Repl	217,537	-	-	-	-	-	217,537	-
P11773	GTL Plant Rehabilitation of PCCP Pipe	1,624	-	-	-	-	-	1,624	-
P00401	Central Regional Plant R & R	2,033,873	3,614,506	3,911,656	4,191,296	4,436,716	4,613,160	22,801,207	-
FY20130224	Regional Wastewater Meter Replacement	-	100,000	100,000	100,000	100,000	100,000	500,000	-
FY20130216	GTL WWTP PCCP Replacement/Rehab	-	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	-
		\$ 4,170,889	\$ 3,714,506	\$ 7,011,656	\$ 7,291,296	\$ 7,536,716	\$ 7,713,160	\$ 37,438,223	\$ -
WATER AND SEWER MASTER PLAN FUND (454)									
P10163	Process Control Fiveash/GTL/Pump Station	\$ 9,964	-	-	-	-	-	9,964	-
P10365	Water & Wastewater Program Management	4,985,567	-	-	-	-	-	4,985,567	-
P10545	WW Pump Stations A9 B5 B6 B13 Rehab/Repl	1,043	-	-	-	-	-	1,043	-
P10551	Fiveash Renewal And Replacement Projects	13,741	-	-	-	-	-	13,741	-
P10553	Davie Blvd Force Main & Water Main Imprv	89,785	-	-	-	-	-	89,785	-
P10669	Advertising/Permits/Printing Before Bids	15,858	-	-	-	-	-	15,858	-
P10705	River Oak (Area 6) Water & Sewer Improve	39,590	-	-	-	-	-	39,590	-
P10760	Water Supply Planning Assistance	18,920	-	-	-	-	-	18,920	-
P10815	Tarpon River Area Large Water Main	54,392	-	-	-	-	-	54,392	-
P10830	Sistrunk Blvd Watermain	368,269	-	-	-	-	-	368,269	-
P10849	Victoria Park B South-Small Watermains	2,512	-	-	-	-	-	2,512	-
P10874	Wastewater Pump Station Upgrades	116,000	-	-	-	-	-	116,000	-
P10875	Water Main Imp N Andrews Ave & NE 41 St	353,735	-	-	-	-	-	353,735	-
P10940	Sewer Area 19 Annexed Riverland W&S Mns	1,450,013	-	-	-	-	-	1,450,013	-

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PROJECT NUMBER	PROJECT TITLE	FUNDS										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
WATER AND SEWER MASTER PLAN FUND (454) CONTINUED														
P11111	System-Wide Pump Station Upgrades Ph.2	\$ 16,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,131	\$ -
P11119	Citywide Water & W/Wtr Transmission Sys	114,301	-	-	-	-	-	-	-	-	-	-	114,301	-
P11139	Utility Billing System Replacement	48,790	-	-	-	-	-	-	-	-	-	-	48,790	-
P11246	Water Treatment Plant Repair/Replacement	679,152	-	-	-	-	-	-	-	-	-	-	679,152	-
P11247	Distribution & Collection Repair/Replace	1,087,150	-	-	-	-	-	-	-	-	-	-	1,087,150	-
P11248	Utilities It Special Projects/Replacemen	172,034	-	-	-	-	-	-	-	-	-	-	172,034	-
P11263	Special Council/Project Legal Disputes	67,204	-	-	-	-	-	-	-	-	-	-	67,204	-
P11399	Dixie Wellfield Abandonment	72,029	-	-	-	-	-	-	-	-	-	-	72,029	-
P11405	NW 2nd Ave Tank & Pump Station Rehab	2,130,989	-	-	-	-	-	-	-	-	-	-	2,130,989	-
P11429	Force Main Interconnect SW 6 St & SW 4 Av	19,455	-	-	-	-	-	-	-	-	-	-	19,455	-
P11437	Fiveash Plant Control System Upgrade	61,018	-	-	-	-	-	-	-	-	-	-	61,018	-
P11444	WW Conveyance System Lt Remediation Prog	255,044	-	-	-	-	-	-	-	-	-	-	255,044	-
P11470	Small Water Main Replacement	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-
P11476	CMS Rehabilitation	312,200	-	-	-	-	-	-	-	-	-	-	312,200	-
P11481	Floridian Aquifer Wellfield	2,676	-	-	-	-	-	-	-	-	-	-	2,676	-
P11484	Dixie Wellfield Raw Water Main Rplcmt	487,799	-	-	-	-	-	-	-	-	-	-	487,799	-
P11496	2009-10 Annual Utilities Repairs	264,683	-	-	-	-	-	-	-	-	-	-	264,683	-
P11497	WW Conveyance Sys Lt Rem Prog Proj 17	12,021	-	-	-	-	-	-	-	-	-	-	12,021	-
P11567	Pump St Rehabs A12, B10, B22, D37 & D45	207,826	-	-	-	-	-	-	-	-	-	-	207,826	-
P11571	Oakland Park Beach Area Water Main	2,372,709	-	-	-	-	-	-	-	-	-	-	2,372,709	-
P11577	W/W Conveyance Sys Sewer Basin A-21	3,142,672	-	-	-	-	-	-	-	-	-	-	3,142,672	-
P11586	C12 & 13 Interconnect - Brw Cty Intricl	360,000	-	-	-	-	-	-	-	-	-	-	360,000	-
P11589	Fiveash Wtp Disinfection Improvements	6,785,916	-	-	-	-	-	-	-	-	-	-	6,785,916	-
P11612	Annual Contract 2010-11 Utilities Repair	257,200	-	-	-	-	-	-	-	-	-	-	257,200	-
P11618	Annual Water Meter Installation 2010-11	101,438	-	-	-	-	-	-	-	-	-	-	101,438	-
P11622	SW 20 Ct, SW 22 Ter, SW 24 Av Sml Wtr Mn	120,450	-	-	-	-	-	-	-	-	-	-	120,450	-
P11662	Annual Sanitary Sewer Repairs 2010-11	\$700,000	-	-	-	-	-	-	-	-	-	-	700,000	-
P11663	Annual Water Meter Installation 2011-12	600,675	-	-	-	-	-	-	-	-	-	-	600,675	-
P11664	Basin B-6 Sanitary Sewer System Rehab	1,350,000	-	-	-	-	-	-	-	-	-	-	1,350,000	-
P11685	Water Monitoring System (Scada)	195,575	-	-	-	-	-	-	-	-	-	-	195,575	-
P11719	Sunrise Bvd Middle Rvr Bdge WM Reloc/Des	708,355	-	-	-	-	-	-	-	-	-	-	708,355	-
P11720	Imperial Point Large Water Mn - Phase 2	2,156,447	-	-	-	-	-	-	-	-	-	-	2,156,447	-
P11721	W/Wtr Flow,Rainfall Monitoring & Summary	178,000	-	-	-	-	-	-	-	-	-	-	178,000	-
P11767	Basin A-16 Sanitary Sewer System Rehab	1,250,000	-	-	-	-	-	-	-	-	-	-	1,250,000	-
P11770	SE 17 St Large Water Main Replacement	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-
P11777	54" FM Emergency Repair With 48" Dip	24,682	-	-	-	-	-	-	-	-	-	-	24,682	-
P11787	2012-2013 Annual Utilities Restoration	208,026	-	-	-	-	-	-	-	-	-	-	208,026	-
FY20089902	Water & Sewer Master Plan Update	\$0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	-
P11652	Annual Utilities Restoration Contract	25,142	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,525,142	-
P11469	Annual Water Services Replacement	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
WATER AND SEWER MASTER PLAN FUND (454) CONTINUED														
FY20100206	Dixie Wellfield	\$ -	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P10853	Flagler Heights - Sm Watermain Improvements	93,260	1,988,000	-	-	-	2,081,260	-	-	-	-	-	-	-
P11566	Rio Vista Basin D-43 Sewer Rehabilitation	-	1,905,000	-	-	-	1,905,000	-	-	-	-	-	-	-
FY20100222	Bermuda Rivera Sewer Basin B-2 Rehab	-	1,350,000	-	-	-	1,350,000	-	-	-	-	-	-	-
FY20100215	Coral Ridge Sewer Basin B-6 Rehab	-	1,750,000	-	-	-	1,750,000	-	-	-	-	-	-	-
P11563	Victoria Park Sewer Basin A-19 Rehab	-	1,905,000	-	-	-	1,905,000	-	-	-	-	-	-	-
FY20100217	Coral Ridge Isles Sewer Basin B-13 Rehab	-	2,222,500	-	-	-	2,222,500	-	-	-	-	-	-	-
P11565	Coral Ridge Club Est Basin B-1 Sewer Rehab	-	3,175,000	-	-	-	3,175,000	-	-	-	-	-	-	-
FY20130219	FDOT Sunrise Blvd Middle Riv Bridge Water Min	-	3,000,000	-	-	-	3,000,000	-	-	-	-	-	-	-
P11471	Small Water Main Improvements	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	-	-	-	-	-	-	-
FY20130223	Sewer Pump Station Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-	-	-	-	-	-	-
P11459	Large Water Main Replacement - City Wide	-	6,200,000	9,700,000	12,140,000	11,400,000	39,440,000	-	-	-	-	-	-	-
P11564	Flagler Heights Basin A-21 Sewer Rehab	-	1,350,000	-	-	-	1,350,000	-	-	-	-	-	-	-
FY20120139	Utility Relocation For Bridge Reconstruction	-	500,000	-	-	-	500,000	-	-	-	-	-	-	-
FY20100212	Downtown Sewer Basin A-7 Rehab	-	3,810,000	-	-	-	3,810,000	-	-	-	-	-	-	-
FY20130220	Dillard Park Sewer Basin A-1 Rehab	-	2,222,500	-	-	-	2,222,500	-	-	-	-	-	-	-
FY20100213	Dorsey Riverbend Sewer Basin A-18 Rehab	-	2,540,000	-	-	-	2,540,000	-	-	-	-	-	-	-
FY20130221	Sewer Basin D-40 Rehab	-	1,714,500	-	-	-	1,714,500	-	-	-	-	-	-	-
P11591	Prospect Wellfield Sludge Removal	-	2,500,000	2,500,000	-	-	5,000,000	-	-	-	-	-	-	-
FY20130214	Fiveash Wtp Aerator Bypass & Reheb	-	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-	-
FY20130217	Fiveash Water Trtmt Plant Hydrotreator	-	-	-	1,200,000	1,200,000	2,400,000	-	-	-	-	-	-	-
P11594	Fiveash Water Trtmt Plant/Chemical Syst	-	-	-	4,000,000	-	4,000,000	-	-	-	-	-	-	-
FY20130202	Five Ash / 38th St PW Utilities Admin - (ESCO)	-	-	-	-	-	-	-	-	-	-	-	-	600,000
FY20100218	Peele Dixie Alternative Water Supply Construction	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000
CENTRAL REGIONAL W/W SYSTEM PROJECTS FUND (458)		\$ 34,710,441	\$ 18,645,500	\$ 22,687,000	\$ 16,550,000	\$ 27,840,000	\$ 17,100,000	\$ 137,532,941	\$ 8,600,000					
P11742	GTL WWTP 54" Force Main Emergency RP	\$ 77,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,052
		\$ 77,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,052

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
WATER AND SEWER DEBT FINANCED CONSTRUCTION FUND (482)														
P10553	Davie Blvd Force Main & Water Main Imprv	\$ 841,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 841,769	\$ -	
P10571	Imperial Point Large Water Mains	133	-	-	-	-	-	-	-	-	-	133	-	
P10578	Sewer Area 1 Riverside Pk Sewer/Small WM	464,754	-	-	-	-	-	-	-	-	-	464,754	-	
P10705	River Oak (Area 6) Water & Sewer Improve	90,213	-	-	-	-	-	-	-	-	-	90,213	-	
P10762	Melrose Park Water Main Replacement	9,528	-	-	-	-	-	-	-	-	-	9,528	-	
P10814	Central New River W/Main River Crossing	13,849	-	-	-	-	-	-	-	-	-	13,849	-	
P10815	Tarpon River Area Large Water Main	668,415	-	-	-	-	-	-	-	-	-	668,415	-	
P10824	Peele-Dixie Wellfield Imp Phase 4 Const	16,305	-	-	-	-	-	-	-	-	-	16,305	-	
P10830	Sistrunk Blvd Watermain	3,352	-	-	-	-	-	-	-	-	-	3,352	-	
P10845	Galt Mile Small Water Main Improvements	375,518	-	-	-	-	-	-	-	-	-	375,518	-	
P10846	Lake Aire/Golden Isles Small Water Mains	431,254	-	-	-	-	-	-	-	-	-	431,254	-	
P10848	South Middle River N. Small Water Mains	1,291,476	-	-	-	-	-	-	-	-	-	1,291,476	-	
P10849	Victoria Park B South-Small Watermains	3,888,677	-	-	-	-	-	-	-	-	-	3,888,677	-	
P10850	Victoria Park A North-Small Watermains	2,848,271	-	-	-	-	-	-	-	-	-	2,848,271	-	
P10851	Lake Ridge Small Water Main Improvements	1,979,986	-	-	-	-	-	-	-	-	-	1,979,986	-	
P10852	South Middle River S. Small Water Mains	34,658	-	-	-	-	-	-	-	-	-	34,658	-	
P10853	Flagler Heights Small Water Main Improv	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-	
P10870	Miami Rd Pavement Marking	400	-	-	-	-	-	-	-	-	-	400	-	
P10888	Pump Stations-Sewer Areas 3.4 (Basin D)&5	16,868	-	-	-	-	-	-	-	-	-	16,868	-	
P10940	Sewer Area 19 Annexed Riverland W&S Mns	351,195	-	-	-	-	-	-	-	-	-	351,195	-	
P10980	Area 16 Twin Lakes Sewer Improvements	399,524	-	-	-	-	-	-	-	-	-	399,524	-	
P11060	Middle River Dr Small Watermain Replace	168,031	-	-	-	-	-	-	-	-	-	168,031	-	
P11080	Port Condo Small Water Main Improvements	350,000	-	-	-	-	-	-	-	-	-	350,000	-	
P11086	Tree Canopy Mapping For Utility Lines	92,221	-	-	-	-	-	-	-	-	-	92,221	-	
P11111	System-Wide Pump Station Upgrades Ph.2	574,442	-	-	-	-	-	-	-	-	-	574,442	-	
P11118	Fuel Storage Tank Removal & Replacement	107,277	-	-	-	-	-	-	-	-	-	107,277	-	
P11119	Citywide Water & W/Wtr Transmission Sys	1,095,877	-	-	-	-	-	-	-	-	-	1,095,877	-	
P11122	Group V Pump Station Package A4 A6 & A37	75,576	-	-	-	-	-	-	-	-	-	75,576	-	
P11126	Water Sys External Prj/Emergency Repairs	49,546	-	-	-	-	-	-	-	-	-	49,546	-	
P11155	SE 2nd St Small Water Main Improvement	161,277	-	-	-	-	-	-	-	-	-	161,277	-	
P11175	Bayview Dr Streets Small Water Main Imps	19,066	-	-	-	-	-	-	-	-	-	19,066	-	
P11342	W/W Conveyance Basin A-12	138,309	-	-	-	-	-	-	-	-	-	138,309	-	
P11396	Florida Aquifer 24-inch Raw Water Main	80,203	-	-	-	-	-	-	-	-	-	80,203	-	
P11399	Dixie Wellfield Abandonment	5,277	-	-	-	-	-	-	-	-	-	5,277	-	
P11400	Flamingo Park Small Water Mains Imp	30,817	-	-	-	-	-	-	-	-	-	30,817	-	
P11429	Force Main Interconnect SW 6St & Sw 4 AV	11,347	-	-	-	-	-	-	-	-	-	11,347	-	
P11444	WW Conveyance System Lt Remediation Prog	361,522	-	-	-	-	-	-	-	-	-	361,522	-	
P11471	Shady Banks Small Wm Improvmtnt - Phase 2	750,000	-	-	-	-	-	-	-	-	-	750,000	-	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
WATER AND SEWER DEBT FINANCED CONSTRUCTION FUND (482) CONTINUED														
P11490	Fiveash Wtp Filter Rehabilitation	\$ 97,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,716	\$ -
P11622	SW 20 Ct, SW 22 Ter, SW 24 Av Sml Wtr Mn	80,000	-	-	-	-	-	-	-	-	-	-	80,000	-
P11685	Water Monitoring System (Scada)	225,425	-	-	-	-	-	-	-	-	-	-	225,425	-
FY20130215	Water Dist & Wastewater Collection R&R	\$0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	-
P11589	Fiveash Water Trtmt Plant Disinfect Improve	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	-
P10508	Fiveash WTP Phase II Improvements	-	15,500,000	-	-	-	-	-	-	-	-	-	15,500,000	-
P11590	Peele Dixie Water Trtmt Plant Decommission	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	-
TOTAL		\$ 19,700,073	\$ 16,700,000	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 38,200,073	\$ -
STORMWATER FUND (470)														
P00381	Master Plan (Needs Analysis)	\$ 15,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,472	\$ -
P00382	New Stormwater Management Facilities	1,255,793	-	-	-	-	-	-	-	-	-	-	1,255,793	-
P10669	Advertising/Permits/Printing Before Bids	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
P10705	River Oak (Area 6) Water & Sewer Improve	484,287	-	-	-	-	-	-	-	-	-	-	484,287	-
P10986	Pump St 2 Pollution Control Device Imp	114,571	-	-	-	-	-	-	-	-	-	-	114,571	-
P11020	Outflows Improvement SFWMD	53,748	-	-	-	-	-	-	-	-	-	-	53,748	-
P11139	Utility Billing System Replacement	33,496	-	-	-	-	-	-	-	-	-	-	33,496	-
P11364	Riviera Isles Storm Water/Tidal Flooding	5,394	-	-	-	-	-	-	-	-	-	-	5,394	-
P11419	Riveroaks Stormwater Park	2,022	-	-	-	-	-	-	-	-	-	-	2,022	-
P11419	River Oaks Stormwater PJT Fdepr #2	173,375	-	-	-	-	-	-	-	-	-	-	173,375	-
P11426	North Fork Of The New River PCD Install	153,985	-	-	-	-	-	-	-	-	-	-	153,985	-
P11426	North Fork Pollution Control Device	157,277	-	-	-	-	-	-	-	-	-	-	157,277	-
P11496	2009-10 Annual Utilities Repairs	37,364	-	-	-	-	-	-	-	-	-	-	37,364	-
P11540	South Middle River Sidewalk Improvements	3,037	-	-	-	-	-	-	-	-	-	-	3,037	-
P11612	Annual Contract 2010-11 Utilities Repair	30,093	-	-	-	-	-	-	-	-	-	-	30,093	-
P11613	2010-11 Annual Storm Drainage Contract	207,385	-	-	-	-	-	-	-	-	-	-	207,385	-
P11666	Riviera Isles Tidal Flooding - Pilot Pro	9,015	-	-	-	-	-	-	-	-	-	-	9,015	-
P11713	2011-12 Annual Storm Drainage Contract	77,944	-	-	-	-	-	-	-	-	-	-	77,944	-
P11787	2012-2013 Annual Utilities Restoration	7,175	-	-	-	-	-	-	-	-	-	-	7,175	-
FY20110067	Hendricks Isles Drainage Improvements	-	675,000	-	-	-	-	-	-	-	-	-	675,000	-
FY20130249	Progresso Area Stormwater Analysis	-	300,000	1,000,000	-	-	-	-	-	-	-	-	1,500,000	-
FY20130250	Durrs/Dorsey Riverbend Area Stormwater	-	300,000	200,000	1,000,000	-	-	-	-	-	-	-	1,500,000	-
FY20130251	River Oak Stormwater Analysis	-	300,000	200,000	-	-	-	-	-	-	-	-	1,500,000	-
FY20130252	Edgewood Area Stormwater Analysis	-	300,000	200,000	-	-	-	-	-	-	-	-	1,500,000	-
FY20130253	Citywide Stormwater Analysis	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-
TOTAL		\$ 2,856,432	\$ 1,925,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,581,432	\$ -

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
PARKING SERVICES FUND (461) *														
P00347	Expansion, Recapitalization, & Aquisit.	\$ 33,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,834	\$ -
P10709	City Park Garage Phase III Mall Rehab	258,939	-	-	-	-	-	-	-	-	-	-	258,939	-
P10768	ADA Compliance Rehab Projects-Parking	269,255	-	-	-	-	-	-	-	-	-	-	269,255	-
P11041	Misc. Parking Roadway Improvements	1,019,682	-	-	-	-	-	-	-	-	-	-	1,019,682	-
P11118	Fuel Storage Tank Removal & Replacement	127,224	-	-	-	-	-	-	-	-	-	-	127,224	-
P11264	South Beach Wall Repairs	45,920	-	-	-	-	-	-	-	-	-	-	45,920	-
P11279	Oceanside Lot - Rehab	92,000	-	-	-	-	-	-	-	-	-	-	92,000	-
P11282	S Beach Lot ADA Compliance & A1A Walkway	348,752	-	-	-	-	-	-	-	-	-	-	348,752	-
P11307	Hellstop Parking Lot Improvements	400,566	-	-	-	-	-	-	-	-	-	-	400,566	-
P11334	Sebastion Lot Construct Parking Garage	46,799	-	-	-	-	-	-	-	-	-	-	46,799	-
P11480	2008/09 - ADA Mods & Parking Lot Repairs	99,854	-	-	-	-	-	-	-	-	-	-	99,854	-
P11595	Central Bch Wayfinding & Info Signage	442,550	-	-	-	-	-	-	-	-	-	-	442,550	-
P11657	Barrier Island Parking Garage	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-
P11658	City Hall Garage Lighting Rehab	357,500	-	-	-	-	-	-	-	-	-	-	357,500	-
P11659	Oceanside Lot - Turtle Lighting	109,847	-	-	-	-	-	-	-	-	-	-	109,847	-
P11660	Parking Admin Bldg Structural Repairs	330,000	-	-	-	-	-	-	-	-	-	-	330,000	-
P11760	ADA Mods & Parking Lot Repairs 2010/11	166,651	-	-	-	-	-	-	-	-	-	-	166,651	-
P201302555	North Beach Parking Lot	-	1,480,000	6,020,000	-	-	-	-	-	-	-	-	7,500,000	-
P10648	New Aquatics Center	-	1,480,000	5,920,000	-	-	-	-	-	-	-	-	7,400,000	-
P11675	Oceanside Garage and Plaza	-	900,000	17,200,000	-	-	-	-	-	-	-	-	18,100,000	-
P11679	Sebastian St/Alhambra St. Garage & Prking	-	-	800,000	15,650,000	-	-	-	-	-	-	-	16,450,000	130,000
		\$ 4,249,372	\$ 2,960,000	\$ 12,840,000	\$ 17,200,000	\$ 800,000	\$ 15,650,000	\$ 53,699,372	\$ 130,000					
CENTRAL SERVICES OPERATIONS FUND (581)														
FY20120113	Refurbish Radio Tower	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
FY20100229	City-Wide Telephone System Upgrade-Phase II	-	409,849	890,555	-	-	-	-	-	-	-	-	1,300,404	-
FY20080153	Off-Site Data Center	-	-	-	-	-	-	-	-	-	-	-	-	1,350,000
		\$ -	\$ 559,849	\$ 890,555	\$ -	\$ -	\$ -	\$ 1,450,404	\$ 1,350,000					
VEHICLE RENTAL FUND (583)														
FY20100229	Fuel Storage Tank Removal & Replacement	\$ 148,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,781	\$ -
FY20120113	Sewer Lateral For Car Wash Drain	32,404	-	-	-	-	-	-	-	-	-	-	32,404	-
FY20080153	Fleet Services Facility Rehab Project	21,553	-	-	-	-	-	-	-	-	-	-	21,553	-
		\$ 202,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,739	\$ -
ARTS AND SCIENCE DISTRICT GARAGE FUND (643)														
P11661	Arts and Science Garage Lighting	\$ 257,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,400	\$ -
		\$ 257,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,400	\$ -

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
AIRPORT FUND (468)														
P00187	Contingencies & Change Orders	\$ 18,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,185	\$ -
P10312	Landbanking Program	1,609,142	-	-	-	-	-	-	-	-	-	-	1,609,142	-
P10422	Runway 8-26 Rehabilitation	212,750	-	-	-	-	-	-	-	-	-	-	212,750	-
P10462	Fxe Security & Access Program-Phase II	457,582	-	-	-	-	-	-	-	-	-	-	457,582	-
P10770	Part 161 Study/Noise Mitigation Options	566,606	-	-	-	-	-	-	-	-	-	-	566,606	-
P10773	Design Services Airport Security Phase 3	60,670	-	-	-	-	-	-	-	-	-	-	60,670	-
P10882	Taxiways D & C Pavement Rehabilitation	1,187,834	-	-	-	-	-	-	-	-	-	-	1,187,834	-
P10883	3 DAAP Update	82	-	-	-	-	-	-	-	-	-	-	82	-
P10963	Construct Eastern Perimeter Road	43,976	-	-	-	-	-	-	-	-	-	-	43,976	-
P10965	Security Improvements	172,308	-	-	-	-	-	-	-	-	-	-	172,308	-
P11133	Security Improvements	730,000	-	-	-	-	-	-	-	-	-	-	730,000	-
P11134	Airport Taxiway Bravo Pavement Rehab	376,665	-	-	-	-	-	-	-	-	-	-	376,665	-
P11148	Airport Facilities Imp Holding Account	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-
P11149	Airfield Infrastructure Improvements	620,676	-	-	-	-	-	-	-	-	-	-	620,676	-
P11180	Airport Custom Building Improvements	311,414	-	-	-	-	-	-	-	-	-	-	311,414	-
P11181	Construct Airport Maintenance Building	384,216	-	-	-	-	-	-	-	-	-	-	384,216	-
P11237	Airport Capital Projects Holding Account	122,160	-	-	-	-	-	-	-	-	-	-	122,160	-
P11242	Design Customs Building & Apron	4,336,164	-	-	-	-	-	-	-	-	-	-	4,336,164	-
P11355	Design and Construct Perimeter Roads	229,375	-	-	-	-	-	-	-	-	-	-	229,375	-
P11451	Taxiway C & D Pavement Rehabilitation	70,000	-	-	-	-	-	-	-	-	-	-	70,000	-
P11453	Relocation of T/W Golf	48,421	-	-	-	-	-	-	-	-	-	-	48,421	-
P11583	Executive Airport Master Drainage Study	5	-	-	-	-	-	-	-	-	-	-	5	-
P11655	Security Annex at The Executive Airport	471,500	-	-	-	-	-	-	-	-	-	-	471,500	-
P11656	Executive Airport Landscaping Program	120,004	-	-	-	-	-	-	-	-	-	-	120,004	-
P11723	Fuhrer Helistop W Staircase Replacement	315,720	-	-	-	-	-	-	-	-	-	-	315,720	-
P11747	Design & Construct T/W Echo Extension	6,250	-	-	-	-	-	-	-	-	-	-	6,250	-
P11748	R/W 26, 13, 31, By-Pass T/W	221,250	-	-	-	-	-	-	-	-	-	-	221,250	-
P11749	Taxilane Charlie Pavement & Lighting	205,177	-	-	-	-	-	-	-	-	-	-	205,177	-
P11750	T/W Echo Pavement Rehabilitation	28,285	-	-	-	-	-	-	-	-	-	-	28,285	-
P11242	Customs Building/Apron	-	221,250	70,340	-	-	-	-	-	-	-	-	291,590	-
FY20110013	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	-	-	-	-	-	60,000	-
FY20100154	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	-	-	-	-	-	182,500	-
P11453	Taxiway Sierra Pavement Rehabilitation	-	300,000	-	-	-	-	-	-	-	-	-	300,000	-
FY20120099	Administration Building Renovation (LEED)	-	508,000	-	-	-	-	-	-	-	-	-	508,000	-
FY20100158	Relocation Of T/W Golf-Phase I	-	100,000	-	-	-	-	-	-	-	-	-	100,000	-
FY20110011	Taxiway Foxtrox Pavement Rehabilitation	-	-	17,500	103,750	-	-	-	-	-	-	-	121,250	-
FY20130164	Mid-Field Taxiway Extension/Run-Up Area	-	-	73,000	236,550	236,550	-	-	-	-	-	-	546,100	-
FY20110019	Executive Airport Pedestrian/Bike Path	-	-	250,000	250,000	-	-	-	-	-	-	-	500,000	-
FY20130165	South Perimeter Loop Road	-	-	500,000	-	-	-	-	-	-	-	-	500,000	-
FY20130185	Airfield Lighting Rehabilitation	-	-	116,000	-	-	-	-	-	-	-	-	116,000	-

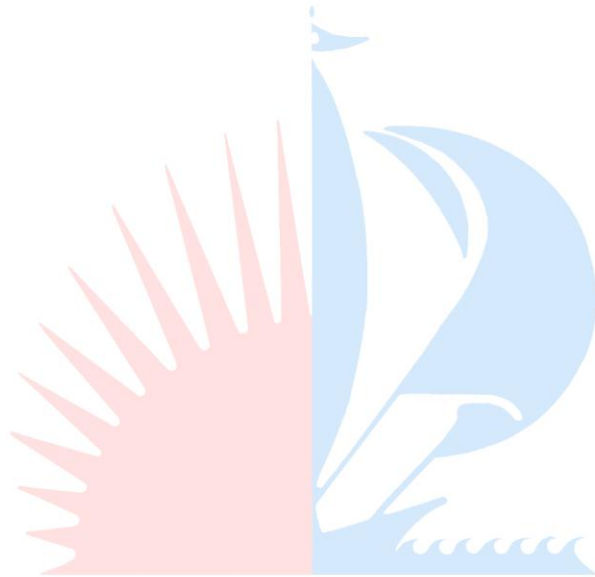
**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**							
AIRPORT FUND (468) CONTINUED														
FY20120100	Relocation Of T/W Golf-Phase II	\$ -	\$ -	\$ 12,500	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ -	
FY20130227	Eastern Perimeter Road-Phase II	-	-	50,000	300,000	-	-	-	-	-	-	350,000	-	
FY20120099	Blast Fence Deflector at Fox trot (East)	-	-	70,000	280,000	-	-	-	-	-	-	350,000	-	
FY20100157	Acute Angle Taxiways November & December	-	-	-	20,000	-	-	-	-	-	67,375	87,375	-	
FY20130186	Run-Up Area @ Runway 13	-	-	-	-	-	-	-	-	-	52,070	52,070	-	
FY2013	Acute Angle Taxiway Kilo	-	-	-	-	-	-	-	-	-	10,000	10,000	-	
FY20120095	Fort Lauderdale Executive Airport - (ESCO)	-	-	-	-	-	-	-	-	-	-	-	70,000	
		\$ 13,026,417	\$ 1,230,500	\$ 1,168,090	\$ 722,800	\$ 1,040,300	\$ 129,445	\$ 17,317,552	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) FUND (778)														
P11242	Customs Building/Apron	\$ -	\$ 885,000	\$ 281,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,166,360	\$ -	
FY20100152	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	-	-	-	-	182,500	-	
FY20130227	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	-	-	-	-	60,000	-	
P11453	Relocation of T/W Golf-Phase I	-	100,000	-	-	-	-	-	-	-	-	100,000	-	
FY20100154	Taxiway Sierra Pavement Rehabilitation	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000	-	
FY20100158	Taxiway Fox trot Pavement Rehabilitation	-	-	17,500	103,750	-	-	-	-	-	103,750	225,000	-	
FY20100157	Mid-Field Taxiway Extension And Run-Up Area	-	-	292,000	946,200	-	-	-	-	-	946,200	2,184,400	-	
P11588	NW 9th Avenue Streetscape	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000	-	
FY20130239	SR A1A Greenway	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000	-	
FY20080110	NW 19th St. Complete Street	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000	-	
FY20130238	Birch State Park Shared-Use Path	-	-	648,019	-	-	-	-	-	-	-	648,019	-	
FY20120095	Airfield Lighting Rehabilitation	-	-	464,000	-	-	-	-	-	-	-	464,000	-	
FY20110013	Relocation of T/W Golf-Phase II	-	-	-	12,500	-	-	-	-	-	100,000	112,500	-	
FY20110011	Eastern Perimeter Road-Phase II	-	-	-	200,000	-	-	-	-	-	1,200,000	1,400,000	-	
FY20120100	Acute Angle Taxiways November & December	-	-	-	-	-	-	-	-	-	20,000	20,000	-	
		\$ -	\$ 1,086,250	\$ 1,622,610	\$ 6,421,519	\$ 1,262,450	\$ 2,369,950	\$ 12,762,779	\$ -	\$ -	\$ -	\$ -	\$ -	
FAA - FEDERAL AVIATION ADMINISTRATION FUND (779)														
FY20100152	Taxiway Echo Pavement Rehabilitation	\$ -	\$ 1,642,500	\$ 1,642,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,285,000	\$ -	
FY20130227	East Perimeter Loop Road - Phase I	-	180,000	900,000	-	-	-	-	-	-	-	1,080,000	-	
P11453	Relocation of T/W Golf-Phase I	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000	-	
FY20100158	Taxiway Fox trot Pavement Rehabilitation	-	-	315,000	1,867,500	-	-	-	-	-	1,867,500	4,050,000	-	
FY20110013	Relocation of T/W Golf-Phase II	-	-	-	225,000	-	-	-	-	-	1,800,000	2,025,000	-	
FY20120100	Acute Angle Taxiways November & December	-	-	-	-	-	-	-	-	-	360,000	360,000	-	
		\$ -	\$ 3,622,500	\$ 2,542,500	\$ 315,000	\$ 2,092,500	\$ 4,027,500	\$ 12,600,000	\$ -	\$ -	\$ -	\$ 12,600,000	\$ -	
GRAND TOTAL		\$ 144,369,817	\$ 74,410,805	\$ 79,579,267	\$ 86,934,045	\$ 54,271,466	\$ 68,094,055	\$ 507,659,455	\$ 300,436,986	\$ -	\$ -	\$ -	\$ -	

*The Fiscal Year 2013 CIP includes appropriations for anticipated grants, parking revenue bonds and alternate CRA Funding. These funds will not be appropriated until secured.

**The FY 2013-2017 CIP Total includes available funds as of September 6, 2012.

*Community Development Block Grant
Fund 108*



ADA - RIGHT OF WAY & FACILITIES

PROJECT#: 10721

Cylinder: Public Places	Department: Public Works	Address: Citywide
Type: Facilities	Fund: 108 CDBG - Com. Dev. B	City: Fort Lauderdale
Contact: Mike Fayazz X6527	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: This project is for the upgrades of sidewalks, ramps, signage, curbs, and other such improvements to comply with ADA standards. For example, items associated with the annual resurfacing contract. Another project is the Crossroads Shopping Center, much needed ADA work.

All intersections with curb under resurfacing program will be brought to ADA standards. In addition City Hall access improvements are required to comply with ADA standards.

Justification: ADA improvements to bring the City into compliance with state and federal laws.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$0		\$500,000	\$500,000	\$500,000		\$1,500,000
<i>CDBG - Com. Dev. Block Grant</i>								
108	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
TOTAL:	\$0	\$0	\$100,000	\$600,000	\$600,000	\$600,000		\$1,900,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Impact on Operating Budget

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$0	\$50,000	\$488,000	\$488,000	\$488,000		\$1,514,000
ENGINEERING FEES								
6534		\$0	\$25,000	\$73,000	\$73,000	\$73,000		\$244,000
CONTINGENCIES								
9950		\$0	\$25,000	\$39,000	\$39,000	\$39,000		\$142,000
TOTAL		\$0	\$100,000	\$600,000	\$600,000	\$600,000		\$1,900,000

Comments:

Schedule:

Initial Project Funding Request Year: 2005
Start Date: Oct 2004
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	1
Project Status:	Design

SOUTH MIDDLE RIVER NEW ROAD CONSTRUCTION

PROJECT#: FY20120141

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** South Middle River Terrace
Type: Streets and Sidewalks **Fund:** 108 CDBG - Com. Dev. B **City:** Fort Lauderdale
Contact: Mike Fayyaz x5640 **District:** I II III IV **State:** FL
Zip:

Description: The limits of this project are portions of NW 14th and 15th Streets between NW 7th Avenue and Andrews Avenue in the South Middle River Terrace area.

Justification: NW 14th and 15th Avenues are platted roadways that were never constructed. This causes travel, walking and aesthetic issues. It also affects the ability of the Police to patrol the area. The South Middle River Civic Association has requested this improvement.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,300,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108		\$100,000						\$100,000
TOTAL:		\$100,000					\$1,300,000	\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60								\$0
TOTAL								\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$100,000					\$1,010,101	\$100,000
CONSTRUCTION								
6599							\$188,889	\$0
CONTINGENCIES								
9950							\$101,010	\$0
ARCHITECTURAL FEES								
6530								\$0
TOTAL		\$100,000					\$1,300,000	\$100,000

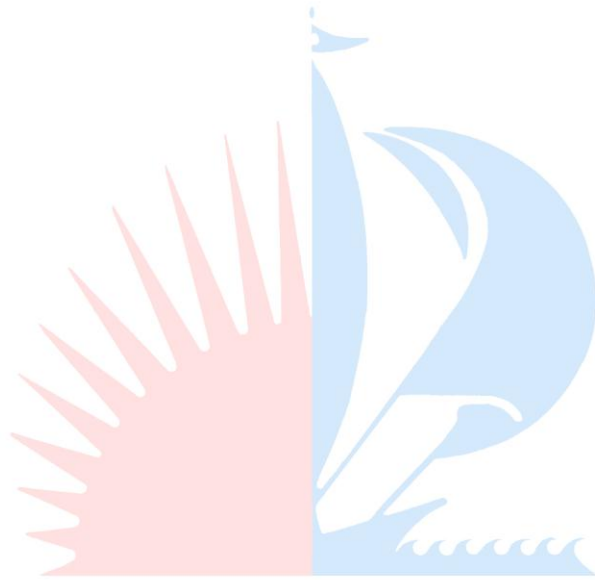
Comments: Project to be designated in 2011/12 and constructed in 2012/13.

Schedule:

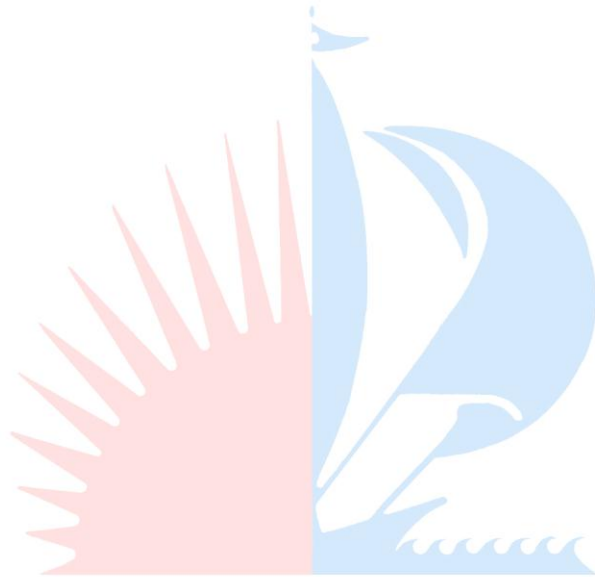
Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Jan 2014

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: Design



*Grant Funded
Fund 129*



FLAGLER DRIVE GREENWAY ENHANCEMENT

PROJECT#: 11193

Cylinder: Public Places **Department:** Public Works **Address:** Sunrise/Andrews @ FEC ROV
Type: Neighborhood Enhancement **Fund:** 129 Grants **City:** Fort Lauderdale
Contact: Mike Fayazz X6527 **District:** I II III IV **State:** FL
Zip: 33311

Description: This project is for the construction of a multi-modal pathway from Sunrise Boulevard to the Downtown Bus Terminal, which is adjacent to the FEC right-of-way (ROW). Phase 1, is for improvements to existing Flagler Drive which consists of 4-lane section (2-lanes northbound and 2-lanes southbound) within 70 ROW. Phase 2 is for additional improvements to the same segment, such as pavement markings on Flagler Dr. between Sistrunk Blvd. and the Downtown Bus Terminal.

Justification: This work is based on an approved FDOT grant. New landscaping will improve the aesthetics of the neighborhood.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
Grants 129		\$1,000,000	\$763,000					\$1,763,000
CRA - NWPFH 347								\$0
TOTAL:		<u>\$1,000,000</u>	<u>\$763,000</u>					<u>\$1,763,000</u>

Comments: FDOT grant for construction will be available. The total construction estimate includes \$200K for inflation and funds the Neighborhood's requested upgrades.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$1,000,000	\$763,000					\$1,763,000
ENGINEERING FEES								
6534								\$0
CONTINGENCIES								
9950								\$0
TOTAL		<u>\$1,000,000</u>	<u>\$763,000</u>					<u>\$1,763,000</u>

Comments: Engineering Fees are only 10% as design is contracted out.

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Feb 2008
End Date: Feb 2012

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 2
Project Status: Design

ELECTRICAL IMPROVEMENTS NEW RIVER

PROJECT#: 11065

Cylinder: Public Places	Department: Parks and Recreation	Address: 2 S. New River Drive
Type: Beach / Marina	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Andrew Cuba, X5236	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

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

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,214,226	\$0
<i>Grants</i>								
129							\$700,000	\$0
TOTAL:							\$1,914,226	\$0

Comments: FIND grant to be applied for \$700,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue								\$0
TOTAL								\$0

Comments: increase in revenue from additional dockage after constructed

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599						\$0	\$1,914,226	\$0
TOTAL						\$0	\$1,914,226	\$0

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

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2016
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	2
Project Status:	Planning



LAS OLAS MARINA & AQUATICS COMPLEX DREDGING

PROJECT#: 11671

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 240 Las Olas Circle
Type: Beach / Marina **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: MikeF X6527 AndrewC X5236 **District:** I II III IV **State:** FL
Zip: 33316

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

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

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$2,999,931	\$0
<i>Grants</i>								
129							\$1,100,000	\$0
TOTAL:							\$4,099,931	\$0

Comments: anticipate grant funding from Florida Inland Navigational Dept. (FIND)

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$2,970,964	\$0
<i>CONTINGENCIES</i>								
9950							\$594,193	\$0
<i>ENGINEERING FEES</i>								
6534							\$534,774	\$0
TOTAL							\$4,099,931	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Design

NEW BAHIA MAR DREDGING

PROJECT#: 11670

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 801 Seabreeze Blvd.
Type: Facilities **Fund:** 129 Grants **City:** Fort Lauderdale
Contact: MikeF X6527 AndrewC X5236 **District:** I II III IV **State:** FL
Zip: 33316

Description: This project is for dredging of the Intracoastal Waterway, ICW channel to a depth of 17'. This includes both the approach outside of the DEP submerged land lease area as designated or proposed and the existing DEP submerged land lease area.

Justification: This project will enable this facility to accommodate an increased volume of significantly larger vessels.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Grants</i> 129	\$152,920		\$300,000	\$4,242,780				\$4,695,700
TOTAL:	\$152,920		\$300,000	\$4,242,780				\$4,695,700

Comments: existing funds under P11670, requesting funding from FIND for dredging & mitigation.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599	\$152,920		\$217,391	\$3,074,478				\$3,444,789
CONTINGENCIES								
9950			\$43,478	\$614,896				\$658,374
ENGINEERING FEES								
6534			\$39,131	\$553,406				\$592,537
TOTAL	\$152,920		\$300,000	\$4,242,780				\$4,695,700

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2013
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Cylinder: Public Places	Department: Parks and Recreation	Address: 2 North New River Drive
Type: Beach / Marina	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Andrew Cuba, X5236	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Retrofit the North side pump-out locations including 40 slips that are within the municipal New River dock facilities.

Justification: The current pump-out system is in need of replacement and expansion due to constant maintenance of the system and obsolete components. Having functional sewage pump-out location is a requirement of the Florida Department of Environmental Protection (DEP) site permits. In addition, commercial vessel demand for sewage removal service is high due to adjacent, mandated storage of this vessel type. City Engineering confirmed the updated cost of this project to be \$2,165,787.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$955,107	\$0
<i>Grants</i>								
129							\$1,210,680	\$0
TOTAL:							\$2,165,787	\$0

Comments: Anticipated grant funding by Florida Clean Vessel (FCV) Program to be applied for. Grants will require matching funds prior to application, plus engineering & contingency funds.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There will be savings of staff time due to renovations as there will be no more need for extensive maintenance. There will be operation \$ savings for contracting our repairs.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$1,525,203	\$0
CONTINGENCIES								
9950							\$381,300	\$0
ENGINEERING FEES								
6534							\$259,284	\$0
TOTAL							\$2,165,787	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2014
End Date: Jan 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Planning



NEW SHIRLEY SMALL PARK COMMUNITY CENTER

PROJECT#: FY20080048

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 3400 Davie Blvd.
Type: Parks **Fund:** 129 Grants **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33317

Description: Install security lighting for basketball courts, tennis courts, pathways and the parking lot. Construct a community center with security lighting on this 9 acre facility.

Justification: The community has requested the improvements that will expand the park hours for the use by the park patrons in addition to providing a community center for this area which was annexed from Broward County.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129							\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: staffing, startup costs (yr one only), utilities etc. increased by 5% each year.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$1,355,932	\$0
CONTINGENCIES								
9950							\$338,983	\$0
ENGINEERING FEES								
6534							\$305,085	\$0
TOTAL							\$2,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2012
End Date: Dec 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

PROPERTY PURCHASE WAVERLY ROAD

PROJECT#: FY20120108

Cylinder: Public Places	Department: Parks and Recreation	Address: 1016 Waverly Road
Type: Parks	Fund: 129 Grants	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33312

Description: Purchase of the Rivermont house and grounds. Grant applications have been submitted to Land & Water Conservation fund for \$200,000 which requires a \$200,000 match. Purchase price is \$1.2 million, site development is \$300,800 which includes, canoe launch, nature trail, parking, exotic removal, berm installation, building restoration, etc. 12/13 is for purchase and 13/14 for site development.

Justification: This is a 2.97 acre site needed to preserve the fast disappearing character of Sailboat Bend Historic District. Purchase and develop property which is on the water front.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A)

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,300,800	\$0
<i>Grants</i>								
129							\$200,000	\$0
TOTAL:							\$1,500,800	\$0

Comments: LWCF grant submitted

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$100,000		\$100,000
TOTAL						\$100,000		\$100,000

Comments: annual facility maintenance & part time programming staff.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>LAND ACQUISITION</i>								
6504							\$1,400,000	\$0
<i>CONTINGENCIES</i>								
9950							\$43,594	\$0
<i>CONSTRUCTION</i>								
6599							\$17,971	\$0
<i>ENGINEERING FEES</i>								
6534							\$39,235	\$0
TOTAL							\$1,500,800	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	7
Project Status:	Planning

RIVERWALK SEAWALL REPLACEMENT NORTHSIDE

PROJECT#: 11220

Cylinder: Public Places **Department:** Parks and Recreation **Address:** N River - FEC/SE 5th Ave
Type: Beach / Marina **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Andrew Cuba x5236 **District:** I II III IV **State:** FL
Zip: 33301

Description: Replace approximately 1,700 linear feet of seawall on the North New River/Riverwalk.
Funding for engineering and contingency costs is needed to match FIND and FBIG grants that will be applied for.

Justification: The existing seawall is approximately 60 years old and currently shows signs of potential failure at several locations. Revenue would be negatively impacted if the slips would no longer be available due to the failure of the seawall. Staff have to inspect this location and fill in holes where the seawall is crumbling to maintain a safe environment.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$450,000					\$450,000
<i>Grants</i>								
129							\$2,550,000	\$0
TOTAL:			<u>\$450,000</u>				<u>\$2,550,000</u>	<u>\$450,000</u>

Comments: FIND and FBIG grants will be applied for in April 2012 and April 2013. These grants are anticipated to offset construction costs for this project. Current funds available in P11722

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599			\$450,000				\$2,550,000	\$450,000
TOTAL			<u>\$450,000</u>				<u>\$2,550,000</u>	<u>\$450,000</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2012
End Date: Jun 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 5
Project Status: Planning

LAS OLAS BOULEVARD COMPLETE STREET

PROJECT#: 11136

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** East Las Olas Boulevard
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:**
Contact: Heslop Daley x5734 **District:** I II III IV **State:**
Zip:

Description: Design and construct a complete street for Las Olas Boulevard from Andrews Avenue to SE 15th Avenue. Elements include: ADA compliant trolley bus stops, on-street parking, expanded sidewalks, bike lanes, street trees and traffic calming measures for the surrounding neighborhoods.

Complete streets are roadways designed for safe, attractive, and comfortable access and travel for pedestrians, bicyclists, motorists and public transportation users of all ages and abilities. Elements may include: wide sidewalks, raised crosswalks, median crossing islands, sidewalk bulb-outs (to reduce street crossing length), better lighting, accessible pedestrian signals, including audible cues for people with low vision and pushbuttons reachable by wheelchair users, traffic calming measures to lower driving speeds and define the edges of travel lanes, including road diets, sm

Justification: There have been recent pedestrian fatalities in the area highlighting the safety issues in the area. Colee Hammock has developed a Transportation Master Plan for only the Colee Hammock neighborhood, however a comprehensive assessment of the needs of the entire area must be conducted.

Complete Streets improve safety, lower transportation costs, provide alternatives to private vehicles, encourage health through walking and biking, create a sense of place and may improve adjacent property values.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$500,000	\$0
<i>Grants</i>								
129							\$4,000,000	\$0
TOTAL:							\$4,500,000	\$0

Comments: Request for Federal funding has been submitted.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$4,000,000	\$0
ENGINEERING FEES								
6534							\$500,000	\$0
TOTAL							\$4,500,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Dec 2014
End Date: Jun 2015

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: New

NW NEIGHBORHOOD STREETSCAPE

PROJECT#: 11485

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW15 Ave to NW19 Ave betw
Type: Streets and Sidewalks	Fund: 129 Grants	City: Fort Lauderdale
Contact: Mike Fayyaz	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The area limits of this project are from NW 9th Avenue to I-95 and from Sistrunk Boulevard to Sunrise Boulevard. This project involves sidewalks separated by a landscaping strip and street trees. Other elements include drainage system improvements and ADA crosswalks.

Justification: This is a multi-phased project within the Durrs and Home Beautiful neighborhoods. This project will improve safety for pedestrians and bicyclist by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement grant funding in 2013 by the Metropolitan Planning Organization. The grant award is \$1 million with \$860,000 NWCRA match. NWPFH CRA Implementation Plan (10/16/07, Memo 07-230, CRA Meeting).

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i>								
347	\$25,369	\$430,000	\$430,000					\$885,369
<i>Grants</i>								
129	\$300,000	\$500,000	\$500,000					\$1,300,000
TOTAL:	\$325,369	\$930,000	\$930,000					\$2,185,369

Comments: This is a multi year neighborhood enhancement project, which is mostly funded through a Transportation Enhancement grant. A FDOT enhancement grant in the amount of \$1000,000 is available in FY 2012/13 to fund the construction of the enhancements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$500	\$500	\$500	\$500	\$500		\$2,500
TOTAL		\$500	\$500	\$500	\$500	\$500		\$2,500

Comments: The future budgetary impact is for maintenance of the landscaping.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534	\$25,369	\$320,000	\$0					\$345,369
<i>PERMITS COSTS</i>								
6554	\$300,000	\$10,000						\$310,000
<i>CONSTRUCTION</i>								
6599		\$600,000	\$930,000					\$1,530,000
TOTAL	\$325,369	\$930,000	\$930,000					\$2,185,369

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Apr 2009
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	3
Construction:	4
Project Status: Design	

SW 4TH AVE GREENWAY

PROJECT#: FY20130183

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** SW 4 St (SW 6th St to SW 34t
Type: Streets and Sidewalks **Fund:** 129 Grants **City:** Fort Lauderdale
Contact: Heslop Daley x 5734 **District:** I II III IV **State:** FL
Zip:

Description: The limits of this project are SW 4th Avenue from Broward Boulevard to Snyder Park. Greenways are wide separated linear pathways serving multiple purposes. They typically incorporate a sidewalk or bike path within a linear park. In urban settings they are a component of planning for bicycle commuting and walkability. Greenways serve the purpose of providing access to open land managed as parks and provide an alternative for people who are elderly, young, less mobile, or seeking a reflective pace.

Justification: This greenway is part of the City's Multimodal Connectivity network. It will serve as part of the north/south spine of the network. This greenway will connect the downtown area to a trailhead at Snyder Park on the south end of the city. It will also tie into the SE 17th Street Causeway access to Fort Lauderdale Beach (east/west spine of the network). This facility has been identified in the 2035 Long Range Transportation Plan and the Broward County Greenway Plan.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$4,400,000	\$0
<i>Grants</i>								
129				\$600,000				\$600,000
TOTAL:				\$600,000			\$4,400,000	\$600,000

Comments: This is a planned project, with expected funding from Broward County. Project still in planning stages.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$25,000	\$25,000		\$50,000
TOTAL					\$25,000	\$25,000		\$50,000

Comments: Maintenance of landscaping, pathways, signage

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$4,150,000	\$0
ENGINEERING FEES								
6534				\$600,000			\$250,000	\$600,000
TOTAL				\$600,000			\$4,400,000	\$600,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Nov 2014
End Date: Nov 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 2
Project Status: Planning

*General Capital
Fund 331*



CANAL DREDGING

PROJECT#: 00208

Cylinder: Infrastructure **Department:** Public Works **Address:** per schedule
Type: Neighborhood Enhancement **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz x6527 **District:** I II III IV **State:** FL
Zip:

Description: Maintenance dredging of existing canals to ensure proper channel depth as established by Marine Advisory Board. Projects are established by completing surveys of the canal water depths to determine the eligibility of dredging. Project requires permits from County and Federal levels for dredging and disposal of dredge material.

"For FY2012, there are a total of five (5) canals permitted for dredging (Rio Balboa, Rio Aragon, Luna Canal, Tarpon river Canal, Bentono canal , and two (2) canal dredge locations for drainage outfalls (Rio Verde canal and N Fork New river by Harris Ter.).

Additionally, more than 70 canals will be surveyed and analyzed for need of dredging based on current City's dredging policy."

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$0					\$2,000,000	\$0
TOTAL:		\$0					\$2,000,000	\$0

Comments: There is \$352,759 residing in P11235.331.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Actual dredging does not increase future City operating costs.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$0					\$1,554,000	\$0
ENGINEERING FEES								
6534		\$0					\$290,600	\$0
CONTINGENCIES								
9950		\$0					\$155,400	\$0
TOTAL		\$0					\$2,000,000	\$0

Comments: Historical records show that a dredging contractor can successfully dredge on annual basis 3 to 4 canal areas or \$390,000 worth of dredging. Currently, permitting dredging is on the critical path.

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

NEIGHBORHOOD AND BUSINESS COMMUNITY INVESTMENTS

PROJECT#: 00411

Cylinder: Neighborhood Enhancement **Department:** Public Works **Address:** Citywide
Type: Neighborhood Enhancement **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz x6527 **District:** I II III IV **State:** FL
Zip: Citywide

Description: This project is to provide matching funds for the construction of improvements in neighborhoods and business areas as recommended through a commission process. Projects dealing with traffic calming, safety and security, pedestrian facilities, neighborhood and business identification, parks and streetscape, and general quality of life in City of Fort Lauderdale neighborhoods are considered for this funding.

Specific projects will be identified through the NCIP process prior to funds being appropriated in Fiscal Year 2014.

Justification: To enhance the quality of life in the neighborhoods, the City Commission appropriates funding each year through the CIP for the NCIP program.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$0	\$540,000	\$540,000	\$540,000	\$540,000	\$0	\$2,160,000
TOTAL:		\$0	\$540,000	\$540,000	\$540,000	\$540,000	\$0	\$2,160,000

Comments: Funding requested to maintain program at current funding levels. There is additional funding residing in P11236.331 the General Fund holding account, in the amount of \$500,000 from the 2009 CIP; \$500,000 from the 2011 CIP; and \$500,000 from the 2012 CIP.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599			\$540,000	\$540,000	\$540,000	\$540,000	\$0	\$2,160,000
TOTAL			\$540,000	\$540,000	\$540,000	\$540,000	\$0	\$2,160,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2011
End Date: Sep 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 1
Project Status: Planning

NORTHWEST 7TH/9TH AVENUE CONNECTOR

PROJECT#: 09295

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW 7/9 & SW 2nd - NW 13 St.
Type: Streets and Sidewalks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Renee Cross x4699	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The limits of this project are NW 7th/9th Avenues from NW 2nd Street to NW 13th Street. The joint FDOT, City and Broward County project intends to link NW 9th Avenue (Powerline Road) to NW 7th Avenue by creating a new alignment through an industrial and residential section between Sunrise Blvd and Sistrunk Boulevard. This project will require right of way acquisition and potential environmental clean up.

Justification: The result is intended to reduce or eliminate traffic congestion that occurs from the current detour of traffic from Powerline Road onto Sunrise Boulevard to access NW 7th Avenue. In doing so, there will be less incentive for drivers to cut through the neighborhoods.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i>								
347		\$100,000						\$100,000
<i>CIP - General Fund</i>								
331							\$35,000,000	\$0
TOTAL:		\$100,000					\$35,000,000	\$100,000

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$100,000					\$8,000,000	\$100,000
ENGINEERING FEES								
6534								\$0
LAND ACQUISITION								
6504							\$27,000,000	\$0
TOTAL		\$100,000					\$35,000,000	\$100,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Mar 2008
End Date: Mar 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 20
Project Status: Design

NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Cylinder: Public Places	Department: Parks and Recreation	Address: 2 North New River Drive
Type: Beach / Marina	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Andrew Cuba, X5236	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Retrofit the North side pump-out locations including 40 slips that are within the municipal New River dock facilities.

Justification: The current pump-out system is in need of replacement and expansion due to constant maintenance of the system and obsolete components. Having functional sewage pump-out location is a requirement of the Florida Department of Environmental Protection (DEP) site permits. In addition, commercial vessel demand for sewage removal service is high due to adjacent, mandated storage of this vessel type. City Engineering confirmed the updated cost of this project to be \$2,165,787.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$955,107	\$0
<i>Grants</i>								
129							\$1,210,680	\$0
TOTAL:							\$2,165,787	\$0

Comments: Anticipated grant funding by Florida Clean Vessel (FCV) Program to be applied for. Grants will require matching funds prior to application, plus engineering & contingency funds.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There will be savings of staff time due to renovations as there will be no more need for extensive maintenance. There will be operation \$ savings for contracting our repairs.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$1,525,203	\$0
CONTINGENCIES								
9950							\$381,300	\$0
ENGINEERING FEES								
6534							\$259,284	\$0
TOTAL							\$2,165,787	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2014
End Date: Jan 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Planning

ADA - RIGHT OF WAY & FACILITIES

PROJECT#: 10721

Cylinder: Public Places	Department: Public Works	Address: Citywide
Type: Facilities	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Mike Fayazz X6527	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: This project is for the upgrades of sidewalks, ramps, signage, curbs, and other such improvements to comply with ADA standards. For example, items associated with the annual resurfacing contract. Another project is the Crossroads Shopping Center, much needed ADA work.

All intersections with curb under resurfacing program will be brought to ADA standards. In addition City Hall access improvements are required to comply with ADA standards.

Justification: ADA improvements to bring the City into compliance with state and federal laws.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$0		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000
<i>CDBG - Com. Dev. Block Grant</i> 108	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
TOTAL:	\$0	\$0	\$100,000	\$600,000	\$600,000	\$600,000	\$500,000	\$1,900,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Impact on Operating Budget

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$0	\$50,000	\$488,000	\$488,000	\$488,000	\$500,000	\$1,514,000
ENGINEERING FEES								
6534		\$0	\$25,000	\$73,000	\$73,000	\$73,000	\$0	\$244,000
CONTINGENCIES								
9950		\$0	\$25,000	\$39,000	\$39,000	\$39,000	\$0	\$142,000
TOTAL		\$0	\$100,000	\$600,000	\$600,000	\$600,000	\$500,000	\$1,900,000

Comments:

Schedule:

Initial Project Funding Request Year: 2005
Start Date: Oct 2004
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: Design

BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV

PROJECT#: 10739

Cylinder: Infrastructure **Department:** Public Works **Address:** W. Lake Dr. & Mercedes Dr.
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz X6527 **District:** I II III IV **State:** FL
Zip: 33316

Description: This project is for the replacement of an existing bridge. It is 120 feet long by 25 feet wide. City Bridge No. 865774, was built in 1956.

The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Justification: The bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge has a sufficiency rating of 48 out of 100, qualifying it for replacement.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$2,916,000	\$0
TOTAL:							\$2,916,000	\$0

Comments: Bridge replacement eligible for FDOT funding but funding is unlikely.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$2,266,000	\$0
ENGINEERING FEES								
6534							\$424,000	\$0
CONTINGENCIES								
9950							\$226,000	\$0
TOTAL							\$2,916,000	\$0

Comments: The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2014
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Design

BRIDGE REPLACEMENT AT LAGUNA TERRACE

PROJECT#: 10740

Cylinder: Infrastructure	Department: Public Works	Address: SE 21 Terr & SE 14 St Laguna
Type: Streets and Sidewalks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Mike Fayyaz X6527	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33316

Description: Replacement of existing bridge it is 100 feet long by 25 feet wide. City Bridge No. 865770, was built in 1958.

The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Justification: Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge has a sufficiency rating of 42.2 out of 100, qualifying it for replacement.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$2,430,000	\$0
TOTAL:							\$2,430,000	\$0

Comments: Bridge replacement eligible for FDOT funding but funding is unlikely.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599								
							\$1,900,000	\$0
<i>ENGINEERING FEES</i>								
6534								
							\$354,000	\$0
<i>CONTINGENCIES</i>								
9950								
							\$176,000	\$0
TOTAL							\$2,430,000	\$0

Comments: The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2014
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Planning

BRIDGE REPLACEMENT AT NE 42ND STREET

PROJECT#: 10743

Cylinder: Infrastructure **Department:** Public Works **Address:** NE 42 Street/Castle Harbor
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz X6527 **District:** I II III IV **State:** FL
Zip: 33308

Description: This project is for the replacement of an existing bridge, at NE 42 Street. The bridge is 40 feet long by 25 feet wide. City Bridge No. 865712, was built in 1956.

The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Justification: Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 32 out of 100, qualifying it for replacement.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$972,000	\$0
TOTAL:							\$972,000	\$0

Comments: Bridge replacement eligible for FDOT funding.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$757,000	\$0
ENGINEERING FEES								
6534							\$140,000	\$0
CONTINGENCIES								
9950							\$75,000	\$0
TOTAL							\$972,000	\$0

Comments: Design was complete 2008. Costs are based on the final design estimate. Design may have to be updated when construction funds are received to verify design meets codes applicable at the time of construction

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2015
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Ready To Bid

BRIDGE REPLACEMENT AT NE 41ST STREET

PROJECT#: 10744

Cylinder: Infrastructure	Department: Public Works	Address: NE 41 St @ Toulon Waterway
Type: Streets and Sidewalks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Mike Fayyaz X6527	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33308

Description: This project is for the replacement of an existing bridge at Fort Royale Isle. The bridge is 40 feet long by 25 feet wide. City Bridge No. 865713, was built in 1956.

The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Justification: Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 26 out of 100, qualifying it for replacement.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$972,000	\$0
TOTAL:							\$972,000	\$0

Comments: Bridge replacement is eligible for FDOT funding but funding is unlikely.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$757,000	\$0
ENGINEERING FEES								
6534							\$140,000	\$0
CONTINGENCIES								
9950							\$75,000	\$0
TOTAL							\$972,000	\$0

Comments: Design was complete 2008. Costs are based on the final design estimate. Design may have to be updated when construction funds are received to verify design meets codes applicable at the time of construction

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2014
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Design

BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD

PROJECT#: 10796

Cylinder: Infrastructure	Department: Public Works	Address: Himarshee Canal-SE 11 & 12
Type: Streets and Sidewalks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Mike Fayyaz X6527	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: This project is for the replacement of an existing bridge on Las Olas Blvd. The bridge is 99 feet long by 26 feet wide by 48 feet high. City Bridge No. 865729, was built in 1930.

The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Justification: Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 36.2 out of 100, qualifying it for replacement.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$3,710,000	\$0
TOTAL:							\$3,710,000	\$0

Comments: Grant funds from FDOT are not anticipated.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$2,900,000	\$0
ENGINEERING FEES								
6534							\$530,000	\$0
CONTINGENCIES								
9950							\$280,000	\$0
TOTAL							\$3,710,000	\$0

Comments: Design was complete 2008. Costs are based on the final design estimate. Design may have to be updated when construction funds are received to verify design meets codes applicable at the time of construction.

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2014
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Ready To Bid

BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE

PROJECT#: 10797

Cylinder: Infrastructure **Department:** Public Works **Address:** SE 14 St & Mercedes Dr.
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz X6527 **District:** I II III IV **State:** FL
Zip: 33316

Description: This project is for the replacement of an existing bridge. The bridge is 164 feet long by 25 feet wide. City Bridge No. 865773, was built in 1956.

The City has 52 bridges that it is responsible to maintain. FDOT funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its 5 year capital program.

Justification: Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 24.7 out of 100, qualifying it for replacement.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$3,985,000	\$0
TOTAL:							\$3,985,000	\$0

Comments: Bridge replacement eligible for FDOT funding but funding is unlikely.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$3,097,000	\$0
ENGINEERING FEES								
6534							\$579,000	\$0
CONTINGENCIES								
9950							\$309,000	\$0
TOTAL							\$3,985,000	\$0

Comments: Design was complete 2008. Costs are based on the final design estimate. Design may have to be updated when construction funds are received to verify design meets codes applicable at the time of construction

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Dec 2014
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Ready To Bid

MARINE FACILITIES, SEAWALL AND MOORING BUOY

PROJECT#: 11034

Cylinder: Public Places **Department:** Public Works **Address:** waterways
Type: Beach / Marina **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: M. Fayyaz x6527 **District:** I II III IV **State:** FL
Zip:

Description: This projects is for installation and replacement of regulatory navigational waterway signage and Ocean regulatory vessel exclusion buoys. Based on historical trends ,staff anticipates replacement and installation of approximately 20 signs, 20 piles and frames, 2 solar beacon lights, and 25 buoys each year.

Justification: The upkeep of the structures and buoys is critical to boating safety and waterway accessibility.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$284,000	\$284,000	\$284,000	\$284,000	\$284,000		\$1,420,000
TOTAL:		\$284,000	\$284,000	\$284,000	\$284,000	\$284,000		\$1,420,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$220,000	\$220,000	\$220,000	\$220,000	\$220,000		\$1,100,000
ENGINEERING FEES								
6534		\$42,000	\$42,000	\$42,000	\$42,000	\$42,000		\$210,000
CONTINGENCIES								
9950		\$22,000	\$22,000	\$22,000	\$22,000	\$22,000		\$110,000
TOTAL		\$284,000	\$284,000	\$284,000	\$284,000	\$284,000		\$1,420,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2012
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 2
Project Status: Planning



ELECTRICAL IMPROVEMENTS NEW RIVER

PROJECT#: 11065

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2 S. New River Drive
Type: Beach / Marina **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Andrew Cuba, X5236 **District:** I II III IV **State:** FL
Zip: 33301

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

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CIP - General Fund								
331							\$1,214,226	\$0
Grants								
129							\$700,000	\$0
TOTAL:							\$1,914,226	\$0

Comments: FIND grant to be applied for \$700,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
(Incr)/Dec Revenue (\$)								
revenue								\$0
TOTAL								\$0

Comments: increase in revenue from additional dockage after constructed

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$1,914,226	\$0
TOTAL							\$1,914,226	\$0

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

Schedule:

Initial Project Funding Request Year: 2007

Start Date: Oct 2016

End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 1

Design: 1

Construction: 2

Project Status: Planning



NEW MILLS POND CONCESSIONS & RESTROOMS

PROJECT#: 11082

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2201 NW 9 Ave.
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33311

Description: Construct a new prefabricated 24' x 32' concession building, including restrooms & offices. Renovate dugouts and replace the dugout roofing. Install a new playground inside the ball field complex circle. Park is 152.5 acres.

Justification: The City only has temporary structures at this site that are not large enough for current users and the facilities are aging. Staff currently rents an office trailer at the site. The facility generates over \$500,000 in revenue from softball and other operations with the concession building being a major part of this revenue. The restrooms need to service all the program participants and patrons and represent a clean, caring City. These structures have been repaired many times and are very close to no longer being repairable due to age and deterioration.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$500,600	\$0
TOTAL:							\$500,600	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534								
							\$65,296	\$0
<i>CONSTRUCTION</i>								
6599								
							\$362,754	\$0
<i>CONTINGENCIES</i>								
9950								
							\$72,550	\$0
TOTAL							\$500,600	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Dec 2012
End Date: Dec 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Planning

LAS OLAS BOULEVARD COMPLETE STREET

PROJECT#: 11136

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** East Las Olas Boulevard
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:**
Contact: Heslop Daley x5734 **District:** I II III IV **State:**
Zip:

Description: Design and construct a complete street for Las Olas Boulevard from Andrews Avenue to SE 15th Avenue. Elements include: ADA compliant trolley bus stops, on-street parking, expanded sidewalks, bike lanes, street trees and traffic calming measures for the surrounding neighborhoods.

Complete streets are roadways designed for safe, attractive, and comfortable access and travel for pedestrians, bicyclists, motorists and public transportation users of all ages and abilities. Elements may include: wide sidewalks, raised crosswalks, median crossing islands, sidewalk bulb-outs (to reduce street crossing length), better lighting, accessible pedestrian signals, including audible cues for people with low vision and pushbuttons reachable by wheelchair users, traffic calming measures to lower driving speeds and define the edges of travel lanes, including road diets, sm

Justification: There have been recent pedestrian fatalities in the area highlighting the safety issues in the area. Colee Hammock has developed a Transportation Master Plan for only the Colee Hammock neighborhood, however a comprehensive assessment of the needs of the entire area must be conducted.

Complete Streets improve safety, lower transportation costs, provide alternatives to private vehicles, encourage health through walking and biking, create a sense of place and may improve adjacent property values.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$500,000	\$0
<i>Grants</i>								
129							\$4,000,000	\$0
TOTAL:							\$4,500,000	\$0

Comments: Request for Federal funding has been submitted.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$4,000,000	\$0
ENGINEERING FEES								
6534							\$500,000	\$0
TOTAL							\$4,500,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Dec 2014
End Date: Jun 2015

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: New

LAS OLAS MARINA - ELECTRICAL UPGRADE

PROJECT#: 11218

Cylinder: Public Places	Department: Parks and Recreation	Address: 240 Las Olas Circle
Type: Beach / Marina	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Andrew Cuba x5236	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: This is the second phase of a two-phase project to upgrade the electrical capabilities at the Las Olas Marina. Phase 1 was completed in early 2009. The second phase will consist of upgrading the face of pier C to provide 3-phase 480 V power and upgrading the finger docks A-2 and A-4 with 3-phase 100 amp 208V power.

Justification: The work is necessary to keep pace with mega-yacht vessel size docking capacity having 100 amp and 208 volt 3-phase and 200 amp 3-phase electrical requirements. The additional revenue from larger vessel docking capacity, in the approximate amount of \$150,000 per year, will offset the cost of the project in less than three years. We have received approximately \$160,000 in revenue in dockage fees from the previous upgrade.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$416,813	\$0
TOTAL:							\$416,813	\$0

Comments: will apply for grant funding to offset costs from FIND AND FL Boating.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i> revenue								\$0
TOTAL								\$0

Comments: The electrical power is fully recoverable through the billing the rental and the profit margin offsets the cost of the project in three years.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$302,038	\$0
CONTINGENCIES								
9950							\$60,408	\$0
ENGINEERING FEES								
6534							\$54,367	\$0
TOTAL							\$416,813	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2016
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

RIVERWALK SEAWALL REPLACEMENT NORTHSIDE

PROJECT#: 11220

Cylinder: Public Places **Department:** Parks and Recreation **Address:** N River - FEC/SE 5th Ave
Type: Beach / Marina **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Andrew Cuba x5236 **District:** I II III IV **State:** FL
Zip: 33301

Description: Replace approximately 1,700 linear feet of seawall on the North New River/Riverwalk.
 Funding for engineering and contingency costs is needed to match FIND and FBIG grants that will be applied for.

Justification: The existing seawall is approximately 60 years old and currently shows signs of potential failure at several locations. Revenue would be negatively impacted if the slips would no longer be available due to the failure of the seawall. Staff have to inspect this location and fill in holes where the seawall is crumbling to maintain a safe environment.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$450,000					\$450,000
<i>Grants</i>								
129							\$2,550,000	\$0
TOTAL:			\$450,000				\$2,550,000	\$450,000

Comments: FIND and FBIG grants will be applied for in April 2012 and April 2013. These grants are anticipated to offset construction costs for this project.
 Current funds available in P11722

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$450,000				\$2,550,000	\$450,000
TOTAL			\$450,000				\$2,550,000	\$450,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2012
End Date: Jun 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 5
Project Status: Planning

CARTER PARK FIELD RELOCATION & RENOVATIONS

PROJECT#: 11227

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 1450 W. Sunrise Blvd.
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33311

Description: Installation of a baseball field at Carter Park in 12/13. Renovations to the Carter Park gym includes scoreboard, goals, doors, backboards and new PA system in year 13/14

Justification: Changes are being made to the park that will make it necessary to install a new baseball field at the Park. Original facility built in 1957-some of the improvements needed are replacing original construction.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$450,000	\$0
TOTAL:							\$450,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: none

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONTINGENCIES								
9950							\$65,217	\$0
ENGINEERING FEES								
6534							\$58,695	\$0
CONSTRUCTION								
6599							\$326,088	\$0
TOTAL							\$450,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Apr 2012
End Date: Sep 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: Planning



NEW RIVER BOAT CROSSING & PAVILION

PROJECT#: 11643

Cylinder: Public Places **Department:** Parks and Recreation **Address:** New River - Kinney Tunnel are
Type: Beach / Marina **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike F. x6527/Andrew C. x523 **District:** I II III IV **State:** FL
Zip: 33311

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

Justification: Local residents have requested access to the north side of the New River from Tunnel Top Park. This will provide easy access to both sides of the river connecting Las Olas to the community and neighbors on the south side.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$750,000	\$0
TOTAL:							\$750,000	\$0

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: contract costs to operate ferry

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>EQUIPMENT PURCHASES</i>								
6564							\$750,000	\$0
TOTAL							\$750,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2013
End Date: Jun 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: Planning

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING

PROJECT#: 11671

Cylinder: Public Places	Department: Parks and Recreation	Address: 240 Las Olas Circle
Type: Beach / Marina	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: MikeF X6527 AndrewC X5236	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

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

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

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$2,999,931	\$0
<i>Grants</i>									
129								\$1,100,000	\$0
TOTAL:							\$4,099,931	\$0	

Comments: anticipate grant funding from Florida Inland Navigational Dept. (FIND)

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING	
<i>CONSTRUCTION</i>									
6599								\$2,970,964	\$0
<i>CONTINGENCIES</i>									
9950								\$594,193	\$0
<i>ENGINEERING FEES</i>									
6534								\$534,774	\$0
TOTAL							\$4,099,931	\$0	

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Design

CROISSANT PARK BALL FIELD RENOVATIONS

PROJECT#: FY20080007

Cylinder: Public Places	Department: Parks and Recreation	Address: 245 Park Drive
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Complete ball field improvements at Croissant Park. Installation of a concession/restroom/storage facility along with energy efficient lighting.

Justification: Facility is aging-play fields are in need of new energy efficient lighting. We are denying groups field space due to availability. This will create more field space. Youth athletics groups requesting improvements to eliminate scheduling conflicts with both programs at Floyd Hull Park. The lighting is a potential candidate for performance contracting (ESCO).

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$650,000	\$0
TOTAL:							\$650,000	\$0

Comments: P11531

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: increased operational costs, electric, supplies, horticultural materials

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$471,014	\$0
CONTINGENCIES								
9950							\$94,203	\$0
ENGINEERING FEES								
6534							\$84,783	\$0
TOTAL							\$650,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2013
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: Planning



FLOYD HULL PARK RENOVATIONS

PROJECT#: FY20080031

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2800 SW 28 St.
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33314

Description: Renovate and bring up to code all existing buildings within the site. 12/13 Upgrade Morton Activity Center, 13/14 improve drainage, provide quality fencing, 14/15 refurbish grand stands, 15/16 playground restrooms, etc. The park is 9.7 acres.

Justification: The facility was built in the 1960's, is deteriorating and there are code issues. These facilities were originally built by the community so there are ties to the neighborhood, which would like to see the original shells preserved..

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$1,225,000	\$0
TOTAL:							\$1,225,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$830,509	\$0
CONTINGENCIES								
9950							\$207,626	\$0
ENGINEERING FEES								
6534							\$186,865	\$0
TOTAL							\$1,225,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2012
End Date: Jan 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 10
Project Status: Planning

NEW PARKS COMPOUND OPERATIONS CENTER

PROJECT#: FY20080043

Cylinder: Public Places	Department: Parks and Recreation	Address: To be Determined
Type: Facilities	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Parks & Recreation has approximately 200 employees currently working out of the 1300 Broward Blvd. Police/Parks/Fleet/Public Works compound, includes: Maintenance, Sanitation, and Radio Shop Divisions. It is estimated that this will require approximately 6 acres of land to accommodate the operations. Land would either be purchased or the operation relocated to an existing City owned property.

Justification: The Police Department is planning a major facility improvement that will occupy the entire property. If this happens it will require the relocation of the 200 employees, related equipment, storage and operational facilities.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$31,031,000	\$0
TOTAL:							\$31,031,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$60,640	\$60,640	\$60,640		\$181,920
TOTAL				\$60,640	\$60,640	\$60,640		\$181,920

Comments: 26,000 square feet of building and office space. \$2.14 per square foot x 26,000 = \$55,640.00 annual cost and an additional \$5,000 annual cost for parking lot lighting and maintenance.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$22,486,232	\$0
ENGINEERING FEES								
6534							\$4,047,522	\$0
CONTINGENCIES								
9950							\$4,497,246	\$0
TOTAL							\$31,031,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2015
End Date: Jun 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: New

NEW RIVERWALK IMPROVEMENTS

PROJECT#: FY20080069

Cylinder: Business Development **Department:** Parks and Recreation **Address:** Riverwalk
Type: Business Development **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard /5804 **District:** I II III IV **State:** FL
Zip: 33301

Description: Repair and Replacement of existing infrastructure and new amenities in Riverwalk Park which is a 18.2 acre linear park. Renovations to include roofing, structures, site furnishings, and energy efficient lighting.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000		\$800,000
<i>Other - See Comments</i> 000							\$200,000	\$0
TOTAL:	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

Comments: Unfunded/To Be Programmed

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$144,928	\$144,928	\$144,928	\$144,928	\$200,000	\$579,712
CONTINGENCIES								
9950	\$0	\$0	\$28,986	\$28,986	\$28,986	\$28,986		\$115,944
ENGINEERING FEES								
6534	\$0	\$0	\$26,086	\$26,086	\$26,086	\$26,086		\$104,344
TOTAL	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2008
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 19
Project Status: Planning

SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Cylinder: Public Places	Department: Parks and Recreation	Address: 3299 SW 4th Ave.
Type: Parks	Fund: 350 Park Impact Fee	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33315

Description: Restroom renovations in park including plumbing, ADA improvements, electrical pavilion, pavilion replacements, asphalt road renovations, nursery office renovations including electrical, structural, and plumbing, administration building renovations.

Justification: Snyder Park is a 92 acre facility built in 1970's and 1980's. This is an aging facility and in need of renovations and repairs. These renovations will attract additional neighbors and more programming.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,200,000	\$0
<i>Park Impact Fee</i>					\$300,000			\$300,000
350								
TOTAL:					\$300,000		\$1,200,000	\$300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599					\$217,391		\$869,564	\$217,391
CONTINGENCIES								
9950					\$39,130		\$173,912	\$39,130
ENGINEERING FEES								
6534					\$43,479		\$156,524	\$43,479
TOTAL					\$300,000		\$1,200,000	\$300,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Dec 2013
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 10
Project Status: New

CITY-WIDE TENNIS COURT IMPROVEMENTS

PROJECT#: FY20080073

Cylinder: Public Places **Department:** Parks and Recreation **Address:** Citywide
Type: Neighborhood Enhancement **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: Citywide

Description: Resurfacing, add shade and water improvements at Hardy 4 courts, Carter 4 courts, Bass 2 courts, George English 7 courts, Benneson 3 courts, Bayview 2 courts, Osswald 2 courts and Riverside 2 courts parks. Repair and resurface as needed.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$350,000	\$0
TOTAL:							\$350,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$253,623	\$0
CONTINGENCIES								
9950							\$50,725	\$0
ENGINEERING FEES								
6534							\$45,652	\$0
TOTAL							\$350,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2012
End Date: Jul 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: New

FITNESS FACILITY & OFFICES IN HOLIDAY PARK

PROJECT#: FY20080091

Cylinder: Public Places **Department:** Parks and Recreation **Address:** Holiday Park
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Phil Thornburg/5346 **District:** I II III IV **State:** FL
Zip: 33301

Description: Construction of new Fitness facility and Parks & Recreation Administrative offices in Holiday Park. 13/14 funding for plans, 14/15 funding for construction. Need approximately 7,500 square foot for fitness facility and office. The parks is 93.8 acres.

Justification: Police Department plan on taking over the entire compound. We need alternate location for the administrative offices. The long-range strategic plan recommends a fitness facility for the City.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$3,575,000	\$0
TOTAL:							\$3,575,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: operating costs for programming facility

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534							\$466,304	\$0
<i>CONSTRUCTION</i>								
6599							\$2,590,580	\$0
<i>CONTINGENCIES</i>								
9950							\$518,116	\$0
TOTAL							\$3,575,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2013
End Date: Dec 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 7
Project Status: Planning

SUNRISE BOULEVARD STREETScape

PROJECT#: FY20080109

Cylinder:	Infrastructure	Department:	Transportation & Mobility	Address:	Sunrise Blvd & I-95- Gateway
Type:	Streets and Sidewalks	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Mike Fayyaz x6527	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: The limits of this project are Sunrise Boulevard from I-95 to Gateway Plaza. Project will provide traffic safety enhancements while beautifying the area. Elements include decorative lighting, decorative pavers at intersections and enhanced landscaping. This project will be divided into several phases. Staff designed and constructed Phase 1 from I-95 to NW 9th Avenue.

Justification: : This is an FDOT project and future phases will be design and constructed as funds become available.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$2,860,000	\$0
TOTAL:							\$2,860,000	\$0

Comments: Phase 1 was funded by FDOT.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget at this time. Cost cannot be determined until the project is complete.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$2,222,222	\$0
ENGINEERING FEES								
6534							\$415,556	\$0
CONTINGENCIES								
9950							\$222,222	\$0
TOTAL							\$2,860,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Dec 2014
End Date: Dec 2015

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 3
Project Status: Planning

NW 19TH ST. COMPLETE STREET

PROJECT#: FY20080110

Cylinder:	Infrastructure	Department:	Transportation & Mobility	Address:	Powerline Road to NW 19 St.
Type:	Streets and Sidewalks	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Heslop Daley x5734	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: The limits of this project are NW 19th Street from Powerline Road to NW 31 Street. Project includes reassignment of right of way to reduce lane width, add bicycle lanes and on-street parking. The addition of shade trees will absorb CO2 emissions, enhance the area aesthetics and reduce the heat island effect.

Justification: The request from the neighborhood to fund this traffic calming project was generated from speeding and safety concerns.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$836,650	\$0
<i>FDOT</i>								
778				\$1,000,000				\$1,000,000
TOTAL:				\$1,000,000			\$836,650	\$1,000,000

Comments: This project has funds available in the 2010/11 CIP and is eligible for CDBG money.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$5,000						\$5,000
TOTAL		\$5,000						\$5,000

Comments: It is estimated that one day's labor by a Parks person each month would be needed to upkeep the additional landscaping. The cost estimate is calculated \$400/day @ 1 day per month x 12 days.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$836,650	\$0
<i>ENGINEERING FEES</i>								
6534				\$1,000,000				\$1,000,000
<i>CONTINGENCIES</i>								
9950								\$0
TOTAL				\$1,000,000			\$836,650	\$1,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: New

PAVEMENT MANAGEMENT SOFTWARE SYSTEM AND INSPECTION

PROJECT#: FY20080164

Cylinder: Internal Support	Department: Public Works	Address: Citywide
Type: Internal Services	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Mike Fayyaz x6527	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: Purchase of software program which schedules resurfacing of roads.

Justification: The City's asphalt resurfacing program is on a 12-16 year frequency cycle. The cycle was developed by the City's engineering department based on inspection experience and historical data collection. This project is to fund the purchase of software, initial inspection, and creation of a database of pavements to be resurfaced. This new Pavement Management System (PMS) will allow for more scientific methods for scheduling road resurfacing. PMS are developed to maximize the usable life expectancy of the pavement system, which could provide long-term savings to the City.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$100,000						\$100,000
TOTAL:		\$100,000						\$100,000

Comments: Could be funded by Gas Tax revenues also.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>EQUIPMENT PURCHASES</i>								
6564		\$100,000						\$100,000
TOTAL		\$100,000						\$100,000

Comments: The application is for inspection of roadway pavement utilizing a software developed for documenting and creating a data base.

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Dec 2015
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 2
Project Status: New

POLICE NEW AC (TO INCLUDE COMPUTER ROOMS)

PROJECT#: FY20080169

Cylinder: Public Safety	Department: Police	Address: 1300 W. Broward Blvd.
Type: Public Safety	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Lieutenant Wade Brabble	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33312

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$1,049,500	\$0
TOTAL:							\$1,049,500	\$0

Comments: Justification Continued: 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.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The impact on operating budget will be realized through the utilization of more energy efficient equipment. The actual cost savings is yet to be determined.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONTINGENCIES								
9950							\$162,500	\$0
ENGINEERING FEES								
6534							\$117,000	\$0
EQUIPMENT PURCHASES								
6564							\$770,000	\$0
TOTAL							\$1,049,500	\$0

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.

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Oct 2012
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 8
Project Status: Planning

POLICE HEADQUARTERS REPLACEMENT

PROJECT#: FY20080179

Cylinder: Public Safety	Department: Police	Address: 1300 W. Broward Blvd.
Type: Public Safety	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Lieutenant Wade Brabble	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33312

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

Justification: The Police Headquarters was built approximately 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.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$78,000,000	\$0
TOTAL:							\$78,000,000	\$0

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) #FTE</i> FTE								\$0
<i>Incr./(Dec.) Personnel Costs</i> CHAR 10							\$62,500	\$0
TOTAL							\$62,500	\$0

Comments: Cost savings will be realized with the elimination of offsite building leases and building maintenance cost at these sites. The impact will be determined.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ARCHITECTURAL FEES 6530							\$2,000,000	\$0
LAND ACQUISITION 6504							\$1,000,000	\$0
CONSTRUCTION 6599							\$75,000,000	\$0
TOTAL							\$78,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Oct 2013
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 4
Construction: 8
Project Status: Planning

ANNUAL ROOF REPLACEMENTS

PROJECT#: FY20080185

Cylinder: Public Places	Department: Parks and Recreation	Address: Citywide
Type: Facilities	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: There are over 150 Buildings owned by the City. Several roofs on these buildings have exceeded their life expectancy.

Year 1 Mizell Center, Police Dept, Osswald Activity Center, Parks & Recreation Admin, Las Olas Marina, FXE Admin and others.

Year 2 City Hall \$500,000, HP Gym \$300,000, floyd Hull \$35,000

Year 3 Public Works Admin \$146,000, Police Jail \$350,000 Mizell \$275,000

Year 4 War Memorial \$394,000, Osswald \$50,000, Police Admin \$200,000

Year 5 Pks & Rec Admin \$30,000, Las Olas Marina \$30,000 Airport Admin \$50,000

Justification: The work is required in order to prevent deterioration of interior contents and further deterioration of the structural frame of the building. Roofs will be specified to optimize energy efficiency.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$110,000		\$400,000	\$1,490,000	\$510,000
TOTAL:				\$110,000		\$400,000	\$1,490,000	\$510,000

Comments: \$325,000 in P11526.331, \$500,000 in P11526.345

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40			\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)		\$(4,000)
TOTAL			\$(1,000)	\$(1,000)	\$(1,000)	\$(1,000)		\$(4,000)

Comments: Capital Maintenance for roof repairs should be reduced as major repair and replacements are completed.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599				\$110,000		\$400,000	\$1,490,000	\$510,000
CONTINGENCIES								
9950								\$0
ENGINEERING FEES								
6534								\$0
TOTAL				\$110,000		\$400,000	\$1,490,000	\$510,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2014
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 4
Construction: 20
Project Status: Planning

POLICE MESH MOBILE DATA NETWORK

PROJECT#: FY20080199

Cylinder: Public Safety **Department:** Police **Address:** 1300 W. Broward Blvd.
Type: Public Safety **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Lieutenant Wade Brabble **District:** I II III IV **State:** FL
Zip: 33312

Description: The purpose of this project is to implement a MESH wireless communications system in several areas of the City. This will allow for high-speed computer network access in order to transfer and update data to laptop computers in Public Safety vehicles. This project does not include the implementation of the Motorola Astro Voice Radio System.

Note: Remove from CIP process

Justification: The City's communications system was installed in the early 90's (1991/1992), with two upgrades bringing the system to 26 channels. The Mobile Data System received the last major infrastructure upgrade in approximately 1999. The City's present infrastructure is outdated and the technology is not capable of transmitting the volume or size of messages that will be required in the future. The system is separate from the voice system and is not able to take advantage of digital features available. To facilitate this project, the City may need to acquire land either through purchase or lease. Small parcels of land would be needed to install the necessary infrastructure to support the wireless data communications.

Note: Remove from CIP process

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$1,500,000	\$0
TOTAL:							\$1,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Operating budget impact to be determined.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
LAND ACQUISITION								
6504							\$200,000	\$0
EQUIPMENT PURCHASES								
6564							\$1,300,000	\$0
TOTAL							\$1,500,000	\$0

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

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 6
Project Status: Planning

BASS PARK POOL BUILDING RENOVATION

PROJECT#: FY20090017

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2750 NW 19 Street
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33311

Description: Renovation of the Bass Park Pool building to include restrooms, new office and training space for aquatic section approx. 5,000 sq. ft. Funding to upgrade the controller, change gas heating system to electric and renovations to the rest room facility and office facility.

Justification: Bass Park Pool is the oldest of our community pools. Facility would provide space for aquatics staff and a centralized storage area for mechanical equipment and chemicals. Facility built in 1975. It is currently difficult to purchase supplies to repair this facility.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,600,000	\$0
TOTAL:							\$1,600,000	\$0	

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,000	\$10,000	\$10,000	\$10,000		\$40,000
TOTAL			\$10,000	\$10,000	\$10,000	\$10,000		\$40,000

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$1,159,420	\$0
ENGINEERING FEES								
6534							\$208,696	\$0
CONTINGENCIES								
9950							\$231,884	\$0
TOTAL							\$1,600,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Sep 2012
End Date: Dec 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 4
Project Status: Planning

OSSWALD PARK/MERRITT COMMUNITY CENTER RENOVATION

PROJECT#: FY20090018

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2220 NW 21 Avenue
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33311

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

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CIP - General Fund 331							\$150,000	\$0
TOTAL:							\$150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
(Incr)/Dec Revenue (\$)								
revenue		\$(21,000)	\$(22,050)	\$(23,152)	\$(24,039)	\$(25,241)		\$(115,482)
TOTAL		\$(21,000)	\$(22,050)	\$(23,152)	\$(24,039)	\$(25,241)		\$(115,482)

Comments: anticipated revenue for fitness center, 5% increase projected each year in revenue

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$108,696	\$0
CONTINGENCIES								
9950							\$21,739	\$0
ENGINEERING FEES								
6534							\$19,565	\$0
TOTAL							\$150,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Oct 2011
End Date: Jun 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 11
Project Status: New

NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK

PROJECT#: FY20090022

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2750 NW 19 Street
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33311

Description: Construction of a new recreation facility with gym, built-in storage, 2 or more classrooms and office, zero depth spray pool. Current recreation center size is 6800 square feet.

Justification: Center is an old outdated facility, with inadequate programming space, and no gymnasium. Facility built in 1975. This is a heavily used facility with a lot of youth as well as seniors in the neighborhood.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$3,150,000	\$0
TOTAL:							\$3,150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$20,000	\$0
TOTAL							\$20,000	\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534							\$410,869	\$0
<i>CONSTRUCTION</i>								
6599							\$2,282,609	\$0
<i>CONTINGENCIES</i>								
9950							\$456,522	\$0
TOTAL							\$3,150,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Planning

CITY-WIDE PLAYGROUND REPLACEMENTS

PROJECT#: FY20090023

Cylinder: Public Places	Department: Parks and Recreation	Address: Citywide
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: Design and install play structures at Mills, Palm Aire, Imperial Point, Riverside, Flamingo, Civic Peoples, Greenfield, and others. Install new playground, surfacing and new shade structures.

Playgrounds \$100,000 each playground.
 Surfacing \$50,000
 Equipment \$25,000
 labor \$25,000

Year 2 Poinciana, Snyder Bryant Penney
 Year 3 Imperial Point, Greenfield, Civic Peoples
 Year 4 Flamingo, Riverside, George English
 Year 5 Holiday Park, Palm Aire Park, Bass Park

Justification: Provide safe and accessible playgrounds for citizens and visitors. The playgrounds are inspected monthly for safety and repaired or removed accordingly. Life-cycle is typically 10 years and most of these playgrounds have exceeded their life-cycle.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$1,400,000	\$0
TOTAL:							\$1,400,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534							\$182,608	\$0
<i>EQUIPMENT PURCHASES</i>								
6564							\$1,014,492	\$0
<i>CONTINGENCIES</i>								
9950							\$202,900	\$0
TOTAL							\$1,400,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Jan 2013
End Date: Jan 2016

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	10
Project Status:	New

PLAYGROUND REPLACEMENTS POINCIANA, SNYDER & PENEY

PROJECT#: FY20090023

Cylinder: Public Places **Department:** Parks and Recreation **Address:** Citywide
Type: Neighborhood Enhancement **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
 Zip: Citywide

Description: Design and install play structures at year one Poinciana, Snyder and Peney Park. Install new playground, surfacing and new shade structures.

Justification: Provide safe and accessible playgrounds for citizens and visitors. The playgrounds are inspected monthly for safety and repaired or removed accordingly. Life-cycle is typically 10 years and most of these playgrounds have exceeded their life-cycle.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CIP - General Fund 331							\$350,000	\$0
TOTAL:							<u>\$350,000</u>	<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
TOTAL			<u>\$0</u>

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534							\$45,652	\$0
<i>EQUIPMENT PURCHASES</i>								
6564							\$253,623	\$0
<i>CONTINGENCIES</i>								
9950							\$50,725	\$0
TOTAL							<u>\$350,000</u>	<u>\$0</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Jan 2013
End Date: Jan 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New



BEACH WALL DECORATIVE LIGHTING SYSTEM

PROJECT#: FY20090031

Cylinder: Public Places **Department:** Parks and Recreation **Address:** Along A1A
Type: Beach / Marina **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/ Earl Prizlee ext. **District:** I II III IV **State:** FL
Zip: 33316

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

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

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$429,000	\$0
TOTAL:							\$429,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$310,870	\$0
ENGINEERING FEES								
6534							\$55,956	\$0
CONTINGENCIES								
9950							\$62,174	\$0
TOTAL							\$429,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Dec 2011
End Date: Dec 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Design

PEDESTRIAN STAIRWAY AT SW 4 AVE (MARSHALL) BRIDGE

PROJECT#: FY20090032

Cylinder: Infrastructure **Department:** Public Works **Address:** SW 7 Ave/SW 4 Ave Bridge
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz x6527 **District:** I II III IV **State:** FL
Zip: 33312

Description: This project is for the construction of a pedestrian staircase to connect SW 5 Ave, along New River, to the top of Marshall Bridge.

Justification: Residents of the adjoining neighborhoods will have a substantially shorter pedestrian access to the north side of the river and the Arts & Science District.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$500,000	\$0
TOTAL:							\$500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$388,500	\$0
ENGINEERING FEES								
6534							\$72,650	\$0
CONTINGENCIES								
9950							\$38,850	\$0
TOTAL							\$500,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Dec 2013
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

NEW DR. ELIZABETH HAYES PARK MEMORIAL WALL

PROJECT#: FY20090065

Cylinder: Public Places	Department: Parks and Recreation	Address: 3781 Riverland Rd
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33312

Description: Install a granite wall at Dr. Elizabeth Hayes Park.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$75,000	\$0
TOTAL:							\$75,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$54,348	\$0
CONTINGENCIES								
9950							\$10,870	\$0
ENGINEERING FEES								
6534							\$9,782	\$0
TOTAL							\$75,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Oct 2012
End Date: Mar 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: Planning

BRIDGE REPAIRS

PROJECT#: FY20100164

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Type: Transportation **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayazz X6527 **District:** I II III IV **State:** FL
Zip: Citywide

Description: The City owns 52 bridges and is responsible for the maintenance. This project will structurally repair and renovate bridges to extend the life of the bridges. Renovations and repairs include concrete spalls, cracks, expansion joints, bulkheads, concrete piles, and bridge painting.

Costs include design, permitting, construction and inspection

The following bridges are scheduled for repair in Fiscal Year 2013:

- 865760 SE 7th street off Cordova Road
- 865761 SE 8th street off Cordova Road
- 865762 SE 9th street off Cordova Road
- 865763 SE 10th street off Cordova Road
- 865764 SE 11th street off Cordova Road
- 865765 SE 13th street off Cordova Road
- 865712 NE 41st Street
- 865713 NE 42nd Street

Justification: The City receives inspection reports from the Florida Department of Transportation (FDOT) on all bridges. FDOT inspects each bridge at least every 2 years. Bridges identified as structurally deficient will be inspected more frequently. Engineering has current inspection reports on file.

Repairs completed in the project extend the life of the bridge up to 20 years, at a cost of less than 10% of the cost to replace a bridge.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$500,000	\$500,000	\$780,000	\$780,000	\$780,000		\$3,340,000
TOTAL:		\$500,000	\$500,000	\$780,000	\$780,000	\$780,000		\$3,340,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$326,000	\$326,000	\$606,000	\$606,000	\$606,000		\$2,470,000
ENGINEERING FEES								
6534		\$114,000	\$114,000	\$114,000	\$114,000	\$114,000		\$570,000
CONTINGENCIES								
9950		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
TOTAL		\$500,000	\$500,000	\$780,000	\$780,000	\$780,000		\$3,340,000

Comments:

Schedule:**Initial Project Funding Request Year:** 2009**Start Date:** Oct 2012**End Date:** Sep 2015**Quarters To Perform Each Task:****Preliminary Design:** 2**Design:** 4**Construction:** 6**Project Status:** Design

POLICE JAIL ROOF REPLACEMENT

PROJECT#: FY20100180

Cylinder: Public Safety **Department:** Police **Address:** 1300 W. Broward Blvd.
Type: Public Safety **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Lieutenant Wade Brabble **District:** I II III IV **State:** FL
Zip: 33312

Description: This project will replace the roof on the Police Jail Facility. The original roof on this structure was built in 1982, making the roof 29 years old.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$350,000	\$0
TOTAL:							\$350,000	\$0

Comments: Moved out per CIP review members' request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599								
							\$350,000	\$0
TOTAL							\$350,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

POLICE HEADQUARTERS ELEVATOR REPLACEMENTS

PROJECT#: FY20100181

Cylinder:	Public Safety	Department:	Police	Address:	1300 W. Broward Blvd.
Type:	Public Safety	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Lieutenant Wade Brabble	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33312

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

Justification: The Lobby Elevator is over 20 years old. It is the most heavily used of the two and is experiencing numerous mechanical problems. The repair technician is on site regularly attempting repairs or investigating complaints made regarding the elevators. The secondary elevator is over 50 years old and has also required numerous repairs. The Police Headquarters Facility has 3 floors above ground and a basement. These elevators are critical for transportation of staff, visitors and supplies from floor to floor. Proper functioning elevators are also critical to maintaining compliance with ADA regulations. There have been several instances when malfunctions have left people stranded in the elevator between floors. The City's Maintenance Superintendent has also evaluated the condition of the elevators and recommends replacement.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$500,000	\$0
TOTAL:							\$500,000	\$0

Comments: Moved out per CIP review members' request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>BUILDING MODIFICATIONS</i>								
6522							\$500,000	\$0
TOTAL							\$500,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2013
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 6
Project Status: Planning

FLORENCE HARDY PARK-RECREATION AMENITIES & MULTI PROJECT#: FY20100197

Cylinder: Public Places **Department:** Parks and Recreation **Address:** SW 9 Street & Andrews Ave
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33301

Description: Funding request is racquetball court and tennis court renovations. Request is for energy efficient lighting, fencing, security lighting, parking and landscaping. Year 1 is for the design.

Justification: Completion of the existing park will address the community requests and benefit City and Broward County residents and visitors.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,319,000	\$0
TOTAL:							\$1,319,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$22,050	\$0
TOTAL							\$22,050	\$0

Comments: electric increase 5% increase year 2.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONTINGENCIES</i>								
9950							\$191,160	\$0
<i>ENGINEERING FEES</i>								
6534							\$172,044	\$0
<i>CONSTRUCTION</i>								
6599							\$955,796	\$0
TOTAL							\$1,319,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Dec 2013
End Date: Nov 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Planning

FIRE RESCUE - SINGER BUILDING RENOVATION

PROJECT#: FY20100234

Cylinder:	Public Safety	Department:	Fire-Rescue	Address:	2000 NE 16 Street
Type:	Public Safety	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Paul Vanden Berge x6807	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33304

Description: The Fire Rescue Department requests funding to renovate the existing facility known as the Singer Building, located at 2002 NE 16th St., Ft. Lauderdale, FL. The current square footage of the building is approximately 4000 sq. feet. This renovation will include the upgrade/renovation/replacement of the electrical, Heating Ventilation and Air Conditioning (HVAC), communications/audio visual systems, and will meet ADA compliance standards. This will include hard/soft costs for a fully functional training facility. The renovation will include modifications to existing structure to accommodate training offices, work stations, and training room facilities. This facility will be operated by the Fire Training Bureau consisting of a minimum of four (4) personnel. This project is contingent on the approval of project FY20110051 (Fire Rescue - Emergency Operations Center (EOC) Communications Center).

Justification: This facility is owned and operated by the Fire Department. The intention is to renovate this facility as well as provide for the relocation of the training personnel from FS 53. This will allow a more centralized training program and provide for the expansion of the EOC facility that is currently operated at Fire Station 53. This project is contingent on the approval of project FY20110051 (Fire Rescue - Emergency Operations Center (EOC) Communications Center).

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$198,000	\$0
TOTAL:							\$198,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$3,000	\$3,045	\$3,090	\$3,137		\$12,272
TOTAL			\$3,000	\$3,045	\$3,090	\$3,137		\$12,272

Comments: A portion of the additional costs for utilities will be offset by existing budget reallocations.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$132,000	\$0
ENGINEERING FEES								
6534							\$33,000	\$0
CONTINGENCIES								
9950							\$33,000	\$0
TOTAL							\$198,000	\$0

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

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

NEW RIVERLAND PARK SENIOR CITIZENS CENTER

PROJECT#: FY20100238

Cylinder: Public Places	Department: Parks and Recreation	Address: 950 SW 27 Ave
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Phil Thornburg/5346	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33312

Description: Construction of new Senior Citizen Center at Riverland Park. Center to include classrooms, fitness area, technology and social areas. There is currently no other facility in the area exclusively for seniors.

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

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A)

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,500,000	\$0
TOTAL:							\$1,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$60,000	\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20							\$19,380	\$0
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60							\$75,000	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$54,698	\$0
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue							\$(24,310)	\$0
TOTAL							\$184,768	\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONTINGENCIES</i>								
9950							\$217,392	\$0
<i>CONSTRUCTION</i>								
6599							\$1,086,957	\$0
<i>ENGINEERING FEES</i>								
6534							\$195,651	\$0
TOTAL							\$1,500,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Jan 2013
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 5
Project Status: Planning

RIVIERA ISLES STREET IMPROVEMENTS

PROJECT#: FY20100241

Cylinder: Infrastructure **Department:** Public Works **Address:** Riviera Isles Neighborhood Str
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz x6527 **District:** I II III IV **State:** FL
Zip: 33301

Description: This proposed project would to construct streets at an increased the elevation of Flamingo Drive, Solar Isle and Riviera Isle streets, The increased elevation for estimated purposes was 3.75 MSL but could be higher. The cost includes street reconstruction, drainage system, median reconstruction and landscaping. It does not include necessary improvements to private properties to match the new street elevations or under grounding of overhead utilities. The City and HOA is currently on a pilot program that includes check valves at outfalls. If successful this project will be substantially downsized.

Justification: These streets are prone to tidal flooding and flooding when rain events coincide with high tides.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CIP - General Fund 331							\$4,490,000	\$0
TOTAL:							\$4,490,000	\$0

Comments: The project number in FAMIS is P11546.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$3,500,000	\$0
ENGINEERING FEES								
6534							\$640,000	\$0
CONTINGENCIES								
9950							\$350,000	\$0
TOTAL							\$4,490,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2014
End Date: Oct 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 3
Project Status: Planning

MILLS POND PARKING, LAKE SIDE & RUGBY FIELD LIGHTS

PROJECT#: FY20110005

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2201 NW 9 Ave
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33311

Description: Upgrade energy efficient security lighting for Mills Pond park parking lot in 12/13. Installation of lighting around rugby field so programming can take place after it gets dark in 13/14 and lights at the lake in 14/15.

Justification: Additional lights needed to improve security, usability and revenue potential.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$502,250	\$0
TOTAL:							\$502,250	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$55,125	\$0
TOTAL							\$55,125	\$0

Comments: electricity costs, increased 5% per year

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$363,949	\$0
CONTINGENCIES								
9950							\$72,790	\$0
ENGINEERING FEES								
6534							\$65,511	\$0
TOTAL							\$502,250	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Jan 2012
End Date: Dec 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 7
Project Status: Planning

POLICE GUN RANGE REPLACEMENT

PROJECT#: FY20110033

Cylinder: Public Safety **Department:** Police **Address:** 1300 W. Broward Blvd.
Type: Public Safety **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Lieutenant Wade Brabble **District:** I II III IV **State:** FL
Zip: 33312

Description: This project is intended to replace the existing Police Gun Range Facility with a new outdoor facility. The new outdoor facility would be constructed to meet all firearm training needs of the department.

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 current indoor Police Gun Range with an outdoor Gun Range will consolidate all firearms training needs.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$1,000,000					\$1,000,000	\$1,000,000
<i>Police Confiscated Prop-Capital</i>								
104								\$0
TOTAL:		<u>\$1,000,000</u>					<u>\$1,000,000</u>	<u>\$1,000,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599		\$0					\$1,000,000	\$0
TOTAL		<u>\$0</u>					<u>\$1,000,000</u>	<u>\$0</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

MIDDLE RIVER TERRACE - DIXIE HWY STREETScape

PROJECT#: FY20110036

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** Middle River Terrace - Dixie H
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Heslop Daley x5734 **District:** I II III IV **State:** FL
Zip: 33304

Description: The project boundary is Dixie Highway from NE 13th Street to the northern city boundary in the Middle River Terrace neighborhood. This project will design and construct safety improvements along this stretch of roadway. This project includes pedestrian crossings allowing children to access a park and a church in the area and a reduction in the speed limit. Other improvements will be identified upon completion of the masterplan for the area.

Justification: This segment of roadway has had a recent bicyclist fatality. This area has an issue with speeding since there are no signals and few stops signs to slow traffic. Pedestrians have few places to cross the roadway safely, causing a dangerous situation, particularly for children crossing the road to a nearby park. The neighborhood has applied for and received \$70,000 NCIP grant from the City and plans to use this grant towards designing a masterplan for the area.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$142,000					\$142,000
TOTAL:			\$142,000					\$142,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: no budgetary impact

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$103,660					\$103,660
FORCE ACCOUNT CHARGES								
6501			\$24,140					\$24,140
CONTINGENCIES								
9950			\$14,200					\$14,200
ARCHITECTURAL FEES								
6530								\$0
TOTAL			\$142,000					\$142,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2012
End Date: Aug 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

REHABILITATE RIVERHOUSE

PROJECT#: FY20110043

Cylinder: Public Places	Department: Parks and Recreation	Address: 301 W. North New River Dr
Type: Facilities	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: The Riverhouse is a two story building amassing a total of 11,113 square feet. Considering the historical significance, there are renovations necessary to the interior and exterior of the facility to a minimum level required for future sale use, or lease. Improvements include mold removal, floor renovations, air conditioning replacements, ADA upgrades, roofing, lighting, landscaping etc.

Justification: If this facility is not leased to a private company with an agreement to make capital improvements, then urgent structural and cosmetic work will need to be done as soon as possible to preserve the historical structure. This facility was originally constructed in 1904, and renovated in 1981.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$1,275,000	\$0
TOTAL:							\$1,275,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: none

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$923,913	\$0
ENGINEERING FEES								
6534							\$166,304	\$0
CONTINGENCIES								
9950							\$184,783	\$0
TOTAL							\$1,275,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2012
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 7
Project Status: Planning

COVERED WALKWAY STRUCTURE - CITY HALL

PROJECT#: FY20110049

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 100 N. Andrews Ave
Type: Facilities **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33301

Description: Covered walkway structure to be built between City Hall and the Parking Garage.

Justification: City employees, Commissioners, and neighbors who primarily park in the City Garage. On rainy days, the walk from the Garage to City Hall results in people getting very wet. The covered walkway structure has been requested to provide a protected path between buildings.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$250,000	\$0
TOTAL:							\$250,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$5,000	\$0
TOTAL							\$5,000	\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$181,159	\$0
ENGINEERING FEES								
6534							\$32,609	\$0
CONTINGENCIES								
9950							\$36,232	\$0
TOTAL							\$250,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Jan 2013
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

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

PROJECT#: FY20110060

Cylinder:	Public Safety	Department:	Fire-Rescue	Address:	528 NW 2nd Street
Type:	Public Safety	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Paul Vanden Berge x6807	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Redesign, modify, or replace the existing Air Conditioning & Heating System at Fire-Rescue Administration Headquarters (Fire Station 2).

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$150,000	\$0
TOTAL:							\$150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Impact on Operating Budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>OTHER BUILDING COSTS</i>								
6538							\$150,000	\$0
TOTAL							\$150,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2013
End Date: Jul 2014

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	1
Project Status:	New

FIRE STATION 46 CONVERSION

PROJECT#: FY20110061

Cylinder:	Public Safety	Department:	Fire-Rescue	Address:	1121 NW 9th Ave
Type:	Public Safety	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	AFC John Molenda x6864	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: This station needs to be rehabilitated to support Fire-Rescue Operations. In addition to addressing the existing Life-Safety issues for sustained housing of Operational employees, the proposed consideration will include a complete renovation of the current facility, including but not limited to the kitchen, bunk rooms, office areas, and common living areas that house our operational employees.

Justification: Fire Station 46 is being considered for rehabilitation pending the final outcome and relocation of current personnel to a new facility at Mills Pond (P10911.336). Existing conditions warrant a complete renovation and augmentation of the current facility to accommodate Life-Safety needs and support Fire-Rescue Operations. There are existing Health Safety Issues regarding the facility that need to be addressed for future occupancy. These issues include, but are not limited to, kitchen, bathrooms, bunk room, office areas, and common living areas that house our operational employees. There is a pending deed restriction of the property and acceptance thereof in the modified rearrangement of current personnel. One final factor is the pending annexation areas currently under consideration. Pending annexation considerations, and the placement of assigned personnel, may alter this application.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$323,583	\$0
TOTAL:							\$323,583	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$2,500		\$2,500
TOTAL						\$2,500		\$2,500

Comments: There should be no impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>BUILDING MODIFICATIONS</i>								
6522							\$226,282	\$0
<i>ENGINEERING FEES</i>								
6534							\$40,731	\$0
<i>CONTINGENCIES</i>								
9950							\$56,570	\$0
TOTAL							\$323,583	\$0

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

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2016
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New



NE 15 AVENUE COMPLETE STREET

PROJECT#: FY20110063

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** NE 15 AVE between NE 13 St
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Heslop Daley x 5734 **District:** I II III IV **State:** FL
Zip: 33301

Description: The limits of this project are NE 15th Avenue from Sunrise Boulevard to NE 13th Street. Project includes approximately 1,800' linear feet of reassignment of right of way to reduce lane width, add bicycle lanes and on-street parking. The addition of shade trees will absorb CO2 emissions, enhance the area aesthetics and reduce the heat island effect.

Justification: The Victoria Park Civic Association studied the area to the south and recommended these improvements.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CIP - General Fund			\$350,000					\$350,000
331								
TOTAL:			\$350,000					\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Operating Costs								
CHAR 30			\$10,000	\$10,000	\$10,000	\$15,000		\$45,000
TOTAL			\$10,000	\$10,000	\$10,000	\$15,000		\$45,000

Comments: Maintenance of landscaping, striping, signage, curb cuts, pedestrian crossings. Cannot estimate revenue enhancement until decision is made as to whether this area will be metered and at what rates.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$240,000					\$240,000
CONTINGENCIES								
9950			\$60,000					\$60,000
ENGINEERING FEES								
6534			\$50,000					\$50,000
TOTAL			\$350,000					\$350,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Planning

GALT OCEAN MILE SIDEWALK IMPROVEMENTS

PROJECT#: FY20110072

Cylinder: Infrastructure **Department:** Public Works **Address:** Galt Ocean Mile
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz x6527 **District:** I II III IV **State:** FL
Zip: 33308

Description: This project is for the replacement of the existing decorative sidewalk along Galt Ocean Mile. There are approximately 43,000 s.f. of 4" thick and 24,000 s.f. of 6" thick sidewalk that needs to be replaced.

Justification: The existing sidewalk has deteriorated and is in need of replacement. This sidewalk is highly decorative and includes colored concrete with brick chips which is exposed through sand blasting process.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$797,000	\$0
TOTAL:							\$797,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact at this time.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$620,000	\$0
ENGINEERING FEES								
6534							\$115,000	\$0
CONTINGENCIES								
9950							\$62,000	\$0
TOTAL							\$797,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Jun 2012
End Date: Dec 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

NEW CARTER PARK SENIOR CENTER

PROJECT#: FY20120092

Cylinder: Public Places	Department: Parks and Recreation	Address: 1450 W. Sunrise Blvd.
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: Construction of Senior Center at Carter Park. 5900 square foot facility with capacity of 250 participants. Center to include classrooms, fitness area, technology and social areas.

Justification: Facility for senior citizens needed in community. The current area used by seniors is not available during youth programs

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$60,000	\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20							\$20,000	\$0
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60							\$75,000	\$0
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue							\$(25,000)	\$0
TOTAL							\$130,000	\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONTINGENCIES</i>								
9950							\$289,555	\$0
<i>CONSTRUCTION</i>								
6599							\$1,449,575	\$0
<i>ENGINEERING FEES</i>								
6534							\$260,870	\$0
TOTAL							\$2,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	3
Project Status: New	

NEW HOLIDAY PARK RACQUETBALL COURTS

PROJECT#: FY20120093

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 1300 E. Sunrise Blvd.
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Phil Thornburg/5346 **District:** I II III IV **State:** FL
Zip: 33304

Description: Addition of 4 racquetball courts at Holiday Park. Construction to include courts, fencing, energy efficient lighting and bleachers with adequate shade.

Justification: Facilities built in 1964, play is very heavy and individuals must wait for courts during heavy use.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$728,483	\$0
TOTAL:							\$728,483	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: none

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONTINGENCIES</i>								
9950							\$105,577	\$0
<i>CONSTRUCTION</i>								
6599							\$527,886	\$0
<i>ENGINEERING FEES</i>								
6534							\$95,020	\$0
TOTAL							\$728,483	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2012
End Date: Jun 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: New

NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Cylinder: Public Places	Department: Parks and Recreation	Address: 2220 NW 21 Ave.
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: Installation of golf course lighting so the facility can be used when it is dark. Osswald Park is 30.9 acres.

Justification: There are currently no lights at the golf course. Recommending installation of lights so the facility can be used after dark, especially during the winter months when it gets dark so early.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A)

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$558,000	\$0
TOTAL:							\$558,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$18,000	\$0
TOTAL							\$18,000	\$0

Comments: electric costs, 5% increase

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$404,348	\$0
CONTINGENCIES								
9950							\$80,870	\$0
ENGINEERING FEES								
6534							\$72,782	\$0
TOTAL							\$558,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jun 2013
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: Planning

PROPERTY PURCHASE WAVERLY ROAD

PROJECT#: FY20120108

Cylinder: Public Places	Department: Parks and Recreation	Address: 1016 Waverly Road
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33312

Description: Purchase of the Rivermont house and grounds. Grant applications have been submitted to Land & Water Conservation fund for \$200,000 which requires a \$200,000 match. Purchase price is \$1.2 million, site development is \$300,800 which includes, canoe launch, nature trail, parking, exotic removal, berm installation, building restoration, etc. 12/13 is for purchase and 13/14 for site development.

Justification: This is a 2.97 acre site needed to preserve the fast disappearing character of Sailboat Bend Historic District. Purchase and develop property which is on the water front.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,300,800	\$0
<i>Grants</i>								
129							\$200,000	\$0
TOTAL:							\$1,500,800	\$0

Comments: LWCF grant submitted

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$100,000		\$100,000
TOTAL						\$100,000		\$100,000

Comments: annual facility maintenance & part time programming staff.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>LAND ACQUISITION</i>								
6504							\$1,400,000	\$0
<i>CONTINGENCIES</i>								
9950							\$43,594	\$0
<i>CONSTRUCTION</i>								
6599							\$17,971	\$0
<i>ENGINEERING FEES</i>								
6534							\$39,235	\$0
TOTAL							\$1,500,800	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 7
Project Status: Planning

RIVERWALK DISTRICT PLAN: SMOKER PARK

PROJECT#: FY20120109

Cylinder: Public Places	Department: Parks and Recreation	Address: South New River Drive East &
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Jenni Morejon	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Improvements to compliment the linear Riverwalk and adjacent New River Village Phase III mixed use project. Removal of approx. 15 cluttering mango trees in Smoker Park, 15,000 SF crushed stone paths, tree up-lighting for approx. 15 major trees, power upgrades/connections in part near hotel site for future events.

Justification: Smoker Park improvements will aid in the real and perceived public safety of the park by opening the view and sightlines from the rear of the park to the River, as well as encouraging more "eyes on the park" and better evening lighting.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$280,000	\$0
TOTAL:							\$280,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$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 Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$280,000	\$0
CONTINGENCIES								
9950								\$0
TOTAL							\$280,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Oct 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 10
Project Status: New

RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE

PROJECT#: FY20120110

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** East Las Olas Blvd & South Ar
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Jenni Morejon **District:** I II III IV **State:** FL
Zip: 33301

Description: Renovations to the Andrews Avenue Bridge with redesigned access ramps and stairs, and the provision of enclosed space under the north side of the Andrews Avenue Bridge.

Justification: To encourage a more comfortable pedestrian environment in Huizenga Plaza, to provide better visibility and discourage undesirable activity from occurring on the bridge ramps, and to transform a dark and underutilized area under the bridge to help connect Huizenga Park to the Las Olas Riverfront site and improve the safety of the area.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$1,001,000	\$0
TOTAL:							\$1,001,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$725,362	\$0
CONTINGENCIES								
9950							\$145,072	\$0
ENGINEERING FEES								
6534							\$130,566	\$0
TOTAL							\$1,001,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2013
End Date: Oct 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction:
Project Status: New

RIVERWALK DIST. PLAN: ESPLANADE PK & RIVER BASIN

PROJECT#: FY20120111

Cylinder: Public Places **Department:** Parks and Recreation **Address:** SW 2 Street & SW 5 Avenue
Type: Parks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Jenni Morejon **District:** I II III IV **State:** FL
Zip: 33301

Description: Esplanade Park short term improvements to include removal of gazebo, tree hammock editing, reconfigure of sundial, power upgrades/connections throughout the park; long term improvements to include restroom building removal, SW 5th Avenue extension, "great lawn" surrounded by tall shade trees and perimeter seating, and 5,500 SF floating stage.

Justification: To create a world class outdoor cultural venue, provide for a more flexible public park design to open up to the River and Broward Center for the Performing Art, and to install the infrastructure necessary to host a variety of outdoor events and performances.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$125,000	\$300,000			\$425,000
TOTAL:				\$125,000	\$300,000			\$425,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$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 Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599				\$125,000	\$300,000			\$425,000
CONTINGENCIES								
9950								\$0
ENGINEERING FEES								
6534								\$0
TOTAL				\$125,000	\$300,000			\$425,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2012
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 20
Project Status: New

BROWARD BOULEVARD STREETScape

PROJECT#: FY20120130

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: Broward Boulevard
Type: Streets and Sidewalks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Renee Cross x4699	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Project limits are Broward Boulevard from NW 7th Avenue to Federal Highway. This project includes a redesign of Broward Boulevard with lane reconfigurations, wider sidewalks, improved lighting, better crosswalks, transit amenities, bike lanes and shade trees.

Streetscape improvement projects typically aim to take a roadway that is mainly used for vehicle traffic and reorient it for use by multiple modes of travel including bicycles, pedestrians, transit vehicles and cars. Elements may include lane diets (reducing the number of travel lanes), skinny streets (reducing the width of the travel lane to slow traffic), median improvements, on-street parking, bike lanes, street lighting, sidewalks, crosswalks, bus shelters and landscaping. Signalization, drainage and other utilities may need to be relocated.

Justification: This area is the subject of multiple transit studies currently in progress including the Wave Streetcar, the Central Broward East/West Transit study, Broward Boulevard Transit study, FEC commuter rail study, among others. The preferred alignments of these transit systems converge in downtown Fort Lauderdale. Additionally, the City's Downtown Masterplan, the Downtown Walkability Analysis and the Broward Boulevard Gateway Implementation project include provisions to create a more pedestrian, bicycle and transit friendly environment.

Streetscape improvements provide access for multiple types of travelers to utilize the existing right of way that was primarily used for vehicles. Benefits include: safer pedestrian environment, slower traffic, shaded sidewalks, health benefits, less CO2 emissions and may increase property values.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02)

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$5,200,000	\$0
TOTAL:							\$5,200,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$5,200,000	\$0
TOTAL							\$5,200,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2015
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: New

SE/SW 6 ST STREETSCAPE

PROJECT#: FY20120131

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** SE/SW 6 St
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Jenni Morejon **District:** I II III IV **State:** FL
Zip: 33301

Description: The limits of this project are SE/SW 6th Street from SW 4th Avenue to Federal Highway south of the New River. This project includes complete redesign of the right of way to incorporate the one-way condition in front of the Broward County Judicial Complex and the two-way condition for the sections east and west of the complex. This project will reduce lanes in front of the Courthouse, create a transit, pedestrian and bicycle friendly environment for commuters, jurors, residents and visitors to the Riverwalk area.

Justification: This project includes a portion of the Wave streetcar route and will be closely coordinated with that project. This street was identified in the Downtown Masterplan and the 6th Street Coalition's improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse).

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$3,000,000	\$0
TOTAL							\$3,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2015
End Date: Oct 2017

Quarters To Perform Each Task:

Preliminary Design:
Design:
Construction:
Project Status:

ANDREWS AVENUE STREETSCAPE

PROJECT#: FY20120132

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: Andrews Avenue
Type: Streets and Sidewalks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Diana Alarcon, x3793	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: The limits of this project are Andrews Avenue from the FEC Railroad on the north to Davie Boulevard on the south. Project may include wider sidewalks, a lane diet, adding bicycle lanes and on-street parking. The addition of shade trees will absorb greenhouse gas emissions, enhance the area aesthetics and reduce the heat island effect.

Justification: Parts of this project are along the proposed Wave Streetcar route. This project will be constructed in coordination with the Wave project. This corridor has also been identified in the City's Downtown Masterplan and the Flagler Height Civic Association has requested these enhancements on the north end of the project.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$10,400,000	\$0
TOTAL:							\$10,400,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599								
							\$10,400,000	\$0
TOTAL							\$10,400,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2014
End Date: Oct 2017

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: New

NE/SE 3RD AVENUE COMPLETE STREET

PROJECT#: FY20120133

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NE/SE 3 Avenue
Type: Streets and Sidewalks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Heslop Daley x5734	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: The limits of this project are NE/SE 3rd Avenue from the FEC Railroad on the north to Davie Boulevard on the south. This project includes reassignment of right of way to reduce lane width, add bicycle lanes and on-street parking. This project will include transit stations, bus shelters, benches and other transit amenities. The addition of shade trees will absorb CO2 emissions, enhance the area aesthetics and reduce the heat island effect.

Justification: Parts of this project are along the proposed Wave Streetcar route. This project will be constructed in coordination with the Wave project. This corridor has also been identified in the City's Downtown Masterplan and the Downtown Walkability Study as a major north/south pathway to connect residents to the downtown area.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$11,600,000	\$0
TOTAL:							\$11,600,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599								
							\$11,600,000	\$0
TOTAL							\$11,600,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2016
End Date: Oct 2018

Quarters To Perform Each Task:

Preliminary Design:	2
Design:	3
Construction:	4
Project Status: New	

SOUTH MIDDLE RIVER NEW ROAD CONSTRUCTION

PROJECT#: FY20120141

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: South Middle River Terrace
Type: Streets and Sidewalks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Mike Fayyaz x5640	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip:

Description: The limits of this project are portions of NW 14th and 15th Streets between NW 7th Avenue and Andrews Avenue in the South Middle River Terrace area.

Justification: NW 14th and 15th Avenues are platted roadways that were never constructed. This causes travel, walking and aesthetic issues. It also affects the ability of the Police to patrol the area. The South Middle River Civic Association has requested this improvement.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$1,300,000	\$0
<i>CDBG - Com. Dev. Block Grant</i> 108		\$100,000						\$100,000
TOTAL:		\$100,000					\$1,300,000	\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Dept. Capital Outlay</i> CHAR 60								\$0
TOTAL								\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$100,000					\$1,010,101	\$100,000
CONSTRUCTION								
6599							\$188,889	\$0
CONTINGENCIES								
9950							\$101,010	\$0
ARCHITECTURAL FEES								
6530								\$0
TOTAL		\$100,000					\$1,300,000	\$100,000

Comments: Project to be designated in 2011/12 and constructed in 2012/13.

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Jan 2014

Quarters To Perform Each Task:

Preliminary Design:	2
Design:	3
Construction:	4
Project Status: Design	

FORT LAUDERDALE BEACH PARK RENOVATIONS

PROJECT#: FY20130162

Cylinder: Public Places	Department: Parks and Recreation	Address: 1100 Seabreeze Blvd.
Type: Beach / Marina	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: Installation of new and renovated features for the picnic area at Fort Lauderdale Beach Park to include an interactive water feature, new landscaping, a new pavilion, concrete board games, restroom renovations to include concession stand, exercise equipment, shade structures, security cameras, basketball renovation's and water access in the picnic areas.

Justification: This would be an update to the existing park that would attract more users to the area. There would be more activity areas for citizens, visitors and families.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								\$1,000,000
TOTAL:								\$0
								\$1,000,000
								\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: additional funding for maintenance & operation of new amenities & utility costs, 5% increase each year

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING	
<i>CONTINGENCIES</i>									
9950							\$144,928	\$0	
<i>CONSTRUCTION</i>									
6599							\$724,638	\$0	
<i>ENGINEERING FEES</i>									
6534							\$130,434	\$0	
TOTAL								\$1,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2013
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

SW 4TH AVE GREENWAY

PROJECT#: FY20130183

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** SW 4 St (SW 6th St to SW 34t
Type: Streets and Sidewalks **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Heslop Daley x 5734 **District:** I II III IV **State:** FL
Zip:

Description: The limits of this project are SW 4th Avenue from Broward Boulevard to Snyder Park. Greenways are wide separated linear pathways serving multiple purposes. They typically incorporate a sidewalk or bike path within a linear park. In urban settings they are a component of planning for bicycle commuting and walkability. Greenways serve the purpose of providing access to open land managed as parks and provide an alternative for people who are elderly, young, less mobile, or seeking a reflective pace.

Justification: This greenway is part of the City's Multimodal Connectivity network. It will serve as part of the north/south spine of the network. This greenway will connect the downtown area to a trailhead at Snyder Park on the south end of the city. It will also tie into the SE 17th Street Causeway access to Fort Lauderdale Beach (east/west spine of the network). This facility has been identified in the 2035 Long Range Transportation Plan and the Broward County Greenway Plan.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$4,400,000	\$0
<i>Grants</i>								
129				\$600,000				\$600,000
TOTAL:				\$600,000			\$4,400,000	\$600,000

Comments: This is a planned project, with expected funding from Broward County. Project still in planning stages.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$25,000	\$25,000		\$50,000
TOTAL					\$25,000	\$25,000		\$50,000

Comments: Maintenance of landscaping, pathways, signage

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$4,150,000	\$0
ENGINEERING FEES								
6534				\$600,000			\$250,000	\$600,000
TOTAL				\$600,000			\$4,400,000	\$600,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Nov 2014
End Date: Nov 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 2
Project Status: Planning

ANNIE BECK PARK IMPROVEMENTS

PROJECT#: FY20130184

Cylinder: Public Places	Department: Parks and Recreation	Address: 100 N. Victoria Park Road
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Install a sheet pile with concrete cap seawall along the deteriorating ridge in the park, estimated length is 100 feet, need bank stabilization, and installation of new stairs at park leading down to river.

Justification: Current stairs have been removed and area closed off. Park patrons have to walk from farthest end of park to get down to river bank. We need a wall to stabilize the area and protect against potential failure of Victoria Park Road.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$68,940	\$0
TOTAL:								\$68,940	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: no budget impact

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONTINGENCIES</i>								
9950							\$9,991	\$0
<i>ENGINEERING FEES</i>								
6534							\$8,992	\$0
<i>CONSTRUCTION</i>								
6599							\$49,957	\$0
TOTAL							\$68,940	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2013
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	1
Project Status:	New

GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

PROJECT#: FY20130188

Cylinder:	Public Places	Department:	Parks and Recreation	Address:	1101 Bayview Drive
Type:	Parks	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Andrew Cuba x5236	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33304

Description: Design failures in George English park boat ramp have been discovered at both ramps. The tile design is not holding up to the marine environment and are dislodging with use. The dislodged tiles created a hazard to users and restrict access due to the loose tiles. The ramps need to be replaced with monolithic slabs and sheet piling.

Justification: The dislodging of the tile can cause damage to and restrict access of boat ramp users. It is anticipated after the East Sunrise Bridge Construction is complete and bridge clearance for vessels is raised, ramp use and vessel size users will increase.

Grant funding will sought from Florida Inland Navigation District and the Florida Boating Improvement Program. Former ramp renovations were completed in 2001.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$258,658	\$0
TOTAL:							\$258,658	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: none

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONTINGENCIES</i>								
9950								
							\$37,487	\$0
<i>CONSTRUCTION</i>								
6599								
							\$187,433	\$0
<i>ENGINEERING FEES</i>								
6534								
							\$33,738	\$0
TOTAL							\$258,658	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Jan 2013
End Date: Dec 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: New

FIRE TRAINING/SUPPORT SERVICES FACILITY (NEW)

PROJECT#: FY20130190

Cylinder:	Public Safety	Department:	Fire-Rescue	Address:	Wingate Landfill Site
Type:	Public Safety	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	AFC John Molenda x6864	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: Contingent on approval of the Fire-Rescue - EOC - Communications Center (FY20110051), the Fire Rescue department would like consideration to build and construct a fully independent Fire Training Facility/Support Services facility that would incorporate the administrative function, classroom/field training, as well as provide for a centralized support services facility. The current proposal provides for 2200 sq ft of classroom/office space for Fire Training, 5700 sq ft for a support services facility, and a fire-rescue training tower.

Justification: The Fire-Rescue Department travels to training facilities, currently outside the City limits, to conduct several components of their required Field Training excersises. The Fire-Rescue department requests the funding for a fully function fire training facility to be located within the City limits. This would allow for specific training conducted and directed by current staff. This would also eliminate the additional travel time needed for offsite training as well as providing a better response time to an emergency event. If approved, the training facility could be used to provide city-wide, interdisciplinary training programs which would reduce the operating costs associated with training city personnel. In addition, the fire training facility could be offered to other agencies as a revenue generating program.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$3,943,765	\$0
TOTAL:							\$3,943,765	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$60,000		\$60,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$10,000		\$10,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40						\$(40,000)		\$(40,000)
<i>(Incr)./Dec Revenue (\$)</i>								
revenue						\$(150,000)		\$(150,000)
TOTAL						\$(120,000)		\$(120,000)

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$1,777,500	\$0
ENGINEERING FEES								
6534							\$319,950	\$0
CONTINGENCIES								
9950							\$544,375	\$0
LAND ACQUISITION								
6504							\$880,000	\$0
EQUIPMENT PURCHASES								
6564							\$421,940	\$0
TOTAL							\$3,943,765	\$0

Comments: The funding for the Land could be eliminated if there is available "City owned" property.

Schedule:**Initial Project Funding Request Year:** 2012**Start Date:** Jan 2015**End Date:** Jul 2016**Quarters To Perform Each Task:****Preliminary Design:** 1**Design:** 1**Construction:** 4**Project Status:** New

ADA TROLLEY STOPS (CITYWIDE)

PROJECT#: FY20130192

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** Citywide
Type: Transportation **Fund:** 331 CIP - General Fund **City:**
Contact: Kevin Walford, x5217 **District:** I II III IV **State:**
Zip:

Description: The Downtown Fort Lauderdale Transportation Management Association (TMA) Sun Trolley currently operates five routes as a "Wave-and-Ride" community bus system with no designated stops. This is because potential stops along the routes do not fully meet American Disability Act (ADA) standards. This may confuse visitors unfamiliar with the area as to where and when to catch the Sun Trolley buses. The City would like to upgrade potential stops so the TMA can more effectively market and promote its services. With designated stops and a fixed schedule, ridership and accessibility would be markedly improved. The total estimated cost is \$640,000.00 at a cost of \$8,000.00 per shelter.

Justification: Currently, there are 196 existing Broward County Transit (BCT) stops that are located along Sun Trolley's routes. Of that total, 81 have been deemed noncompliant per the ADA standards. The City plans to upgrade noncompliant ADA Sun Trolley stops to provide accessibility for disabled riders, improve ridership and create designated trolley stops that meet ADA standards.

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$640,000	\$0
TOTAL:							\$640,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./((Dec.) Operating Costs</i>								
CHAR 30			\$5,000	\$10,000	\$10,000	\$10,000		\$35,000
TOTAL			\$5,000	\$10,000	\$10,000	\$10,000		\$35,000

Comments: Operating costs estimated but will depend on number of stops built. Includes maintenance of landscaping, shelters, signage, curbing, etc.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534							\$320,000	\$0
<i>CONSTRUCTION</i>								
6599							\$320,000	\$0
TOTAL							\$640,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Nov 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: New

CITY HALL ELEVATOR MODERNIZATION

PROJECT#: FY20130199

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 100 N. Andrews Avenue
Type: Facilities **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard - ext. 5084 **District:** I II III IV **State:** FL
Zip: 33301

Description: This project provides for the complete modernization of all City Hall elevator cars.

The scope of work is inclusive of controllers, geared machines, car and corridor fixtures, guide shoes, door operators, tracks and hangers, and code compliant electrical system and machine room air conditioning.

Justification: The project benefits the long term investment in the building, ensures a safe and secure building operation, and meets the expectations of building tenants and visitors. The City Hall elevators experience significant down time due to their age and need to repair and replace worn out motors, controllers and other electrical and mechanical components.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,150,000	\$0
TOTAL:								\$1,150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$833,333	\$0
CONTINGENCIES								
9950							\$150,000	\$0
ENGINEERING FEES								
6534							\$166,667	\$0
TOTAL							\$1,150,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2012
End Date: Dec 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: New

MIZELL CENTER - ENERGY EFFICIENT RETROFIT ESCO

PROJECT#: FY20130200

Cylinder: Public Places	Department: Parks and Recreation	Address: 1409 NW 6 Street
Type: Facilities	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard - ext. 5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: Energy efficient retrofits to this 1979 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the roofing (\$100,00), HVAC (\$150,000), and windows (\$250,000) of this 30,676 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$500,000						\$500,000
TOTAL:		\$500,000						\$500,000

Comments: no city costs, funding thru ESCO.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599		\$500,000						\$500,000
TOTAL		\$500,000						\$500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2012
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 17
Project Status: Planning



CITY HALL - ENERGY EFFICIENT RETROFIT ESCO

PROJECT#: FY20130201

Cylinder:	Public Places	Department:	Parks and Recreation	Address:	100 N. Andrews Avenue
Type:	Facilities	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Terry Rynard - ext 5804	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: Energy efficient retrofits to this 1967 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the roofing (\$500,000), HVAC (cooling tower \$100,000, air handlers \$320,000, fan coils \$150,000, variable frequency drives \$50,000), lighting and lighting upgrades (\$25,000) of this 83,276 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CIP - General Fund								
331							\$1,145,000	\$0
TOTAL:							\$1,145,000	\$0

Comments: Will not cost the city any \$ if hire a performance contractor.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$1,145,000	\$0
TOTAL							\$1,145,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Jan 2012
End Date: Dec 2019

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 19
Project Status: Planning

POLICE DEPARTMENT - ENERGY EFFICIENT RETROFIT ESCO

PROJECT#: FY20130203

Cylinder:	Public Safety	Department:	Parks and Recreation	Address:	1300 W. Broward Blvd.
Type:	Public Safety	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Terry Rynard - ext. 5804	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33312

Description: Energy efficient retrofits to this 1958 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the roofing (\$200,000), HVAC (\$500,000), and lighting upgrades (\$300,000) of this 88,607 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,000,000	\$0
TOTAL:							\$1,000,000	\$0

Comments: ESCO project, no costs to city

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599								
							\$1,000,000	\$0
TOTAL							\$1,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2012
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 17
Project Status: Planning

OSSWALD ACTIVITY CENTER - ENERGY ESCO

PROJECT#: FY20130205

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2220 NW 21 Ave
Type: Facilities **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard - ext 5804 **District:** I II III IV **State:** FL
Zip: 33311

Description: Energy efficient retrofits to this facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the roofing (\$75,000), HVAC (\$25,000), and lighting upgrades (\$15,000) of this 7,200 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$115,000	\$0
TOTAL:							\$115,000	\$0

Comments: FUNDING TO BE PROVIDED BY CONTRACTOR, NO COST TO CITY

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$115,000	\$0
TOTAL							\$115,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2012
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 17
Project Status: Planning

PARKS & RECREATION ADMIN - ENERGY EFFICIENT ESCO

PROJECT#: FY20130207

Cylinder:	Public Places	Department:	Parks and Recreation	Address:	1350 W. Broward Blvd.
Type:	Facilities	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Terry Rynard - ext 5804	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33312

Description: Energy efficient retrofits to this 1964 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the roofing and insulation (\$30,000), HVAC (\$25,000), and windows (\$100,000) of this 5,968 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$155,000	\$0
TOTAL:							\$155,000	\$0

Comments: No costs for esco program, may package this request with others

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599								
							\$155,000	\$0
TOTAL							\$155,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2012
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	17
Project Status: Planning	

HURRICANE PANELS PARKS & REC ADMINISTRATIVE OFFICE

PROJECT#: FY20130225

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 1350 W. Broward Blvd.
Type: Facilities **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard **District:** I II III IV **State:** FL
Zip: 33312

Description: installation of hurricane panels for the administrative offices at 1350 W. Broward Blvd. Accordion shutters for security of the facility.

Justification: facility houses staff during hurricanes, so building needs to be safe, currently put up plywood.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$125,000	\$0
TOTAL:							\$125,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: none

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>EQUIPMENT PURCHASES</i>								
6564							\$125,000	\$0
TOTAL							\$125,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Dec 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: New



EAST LAS OLAS DECORATIVE RAILING

PROJECT#: FY20130228

Cylinder: Public Places **Department:** Public Works **Address:** East Las Olas Blvd
Type: Facilities **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz x6527 **District:** I II III IV **State:** FL
Zip:

Description: This project is for the removal of existing railing installed by FDOT at various locations along East Las Olas and replacing it with decorative railing.

Justification: The existing rails insatllted by FDOT creates a barrier and makes it difficult to see oncoming traffic on Las Olas while trying to exit side streets. In addition the existing rails are not compatible with the aesthetic of the area.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$150,000	\$0
TOTAL:							\$150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599								
							\$150,000	\$0
TOTAL							\$150,000	\$0

Comments: Project estimate is based on ENR Index Construction Cost of 9267.57 (January 2012)

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 2
Project Status: New

POLICE COMPUTER ROOM UPS

PROJECT#: FY20130229

Cylinder:	Public Safety	Department:	Police	Address:	1300 West Broward Blvd
Type:	Public Safety	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Lieutenant Wade Brabble	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33312

Description: This project will replace obsolete UPS systems in the two (2) Police Computer Rooms that serve the Records and Evidence Units.

Justification: The Police Headquarters has two (2) Computer Rooms and both have obsolete UPS (uninterruptible power supply) systems. The current service agreements have expired and replacement parts are not readily available. The UPS system is critical to maintain Police computer equipment during electrical outages and to protect the computer system from power surges and brownouts. The computer system services the Police and Fire Communications Center, Records and Evidence Unit operations, network equipment and email systems.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CIP - General Fund 331							\$400,000	\$0
TOTAL:							\$400,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
EQUIPMENT PURCHASES								
6564							\$400,000	\$0
ENGINEERING FEES								
6534								\$0
TOTAL							\$400,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

HOLIDAY PARK ENERGY SAVINGS (ESCO)

PROJECT#: FY20130230

Cylinder: Public Places	Department: Parks and Recreation	Address: 1200 G. Harold Martin Drive
Type: Facilities	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33307

Description: Renovations to Holiday Park that will provide energy savings by making improvements. Amenities include: air conditioners, roofs, windows, electrical, adding sub-irrigation to the clay tennis courts, and lighting improvements. Locations to include War Memorial Auditorium, Jimmy Evert Tennis Center, Holiday Park Social Center, and Holiday Park Gym. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: Staff recommends an energy savings company for the improvements. Cost will recovered from associated engery savings.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$6,400,000	\$0
TOTAL:							\$6,400,000	\$0

Comments: Will not cost the city any \$ if hire a performance contractor to do the improvements

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$(6,400,000)						\$(6,400,000)
TOTAL		\$(6,400,000)						\$(6,400,000)

Comments: energy savings over a number of years will pay back the expense

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$6,400,000	\$0
TOTAL							\$6,400,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2013
End Date: Mar 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 2
Project Status: Planning

ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: FY20130231

Cylinder: Internal Support	Department: Finance	Address: City Hall
Type: Internal Services	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Douglas Wood	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Financial Systems Modernization - ERP (Enterprise Resource Planning System)
 The Finance Department is seeking an ERP which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all the departments of the city. Currently, the city supports multiple business packages from different vendors on multiple operating system that are partial intergrated with human intervention. The city is seeking to, reduce costs, become more efficient and effective by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments without duplicate key punching. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization and merge it for effortless access and structure

Justification: The City's current financial applications are as old as 1992. We use multiple operatiing systems and those systems are not intergrated

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments: Funds from close out of projects in the General Capital Projects Fund, transfer to the General Fund

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Transfer from General Capital Projects Fund to Fund

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT CHARGES</i>								
6501								
							\$3,000,000	\$0
TOTAL							\$3,000,000	\$0

Comments: Software Data Transfer, training, dedicated staff

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Apr 2014
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 3
Project Status: Planning

EAST LAS OLAS STREET LIGHTS

PROJECT#: FY20130233

Cylinder: Public Places **Department:** Public Works **Address:** Las Olas Blvd
Type: Facilities **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz x6527 **District:** I II III IV **State:**
Zip:

Description: This project is for the installation of new light poles on East Las Olas Blvd., between tunnel to SE 17 Ave. This includes improvements to existing electrical facilities.

Justification: The existing street lights are near the end of their life expectancy and should be replaced soon. Additionally, upgrades to existing City electrical facilities may be necessary to stay current with code requirements. Plus, the future lighting will be energy efficient, as well.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$500,000	\$0
TOTAL:							<u>\$500,000</u>	<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$390,000	\$0
ENGINEERING FEES								
6534							\$72,000	\$0
CONTINGENCIES								
9950							\$38,000	\$0
TOTAL							<u>\$500,000</u>	<u>\$0</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

SUNRISE INTRACOASTAL - STREET LIGHT WIRING

PROJECT#: FY20130234

Cylinder: Public Places **Department:** Public Works **Address:** Sunrise Intracoastal
Type: Facilities **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Mike Fayyaz x6537 **District:** I II III IV **State:** FL
Zip:

Description: This project is for the placement of electrical wires within previously installed empty conduits to relocate overhead wires for street lighting to underground. This also includes improvements to existing electrical facilities, as needed.

Justification: Placing overhead wire to underground conduit will reduce damage to lighting system during storms.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$200,000	\$0
TOTAL:							\$200,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
TOTAL							\$0	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$156,000	\$0
ENGINEERING FEES								
6534							\$29,000	\$0
CONTINGENCIES								
9950							\$15,000	\$0
TOTAL							\$200,000	\$0

Comments: Project estimate is based on ENR Index Construction Cost of 9267.57 (January 2012)

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

BIRCH STATE PARK SHARED-USE PATH

PROJECT#: FY20130238

Cylinder:	Public Places	Department:	Transportation & Mobility	Address:	Sunrise Blvd. and SR A1A
Type:	Parks	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Kevin Walford x5217	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33304

Description: The limits of this project are NE 33rd Street to the north and Sunrise Boulevard to the south through Birch State Park. The proposed path varies in width from 10' to 12' along the western side of the park. The pathway will be approximately 1.33 miles long and will have some frontage along the Intracoastal Waterway. This project includes a bridge over wetlands and will need an environmental assessment to proceed.

Justification: The Birch State Park shared-use path is part of a larger masterplan for the park that includes a loop trail, restrooms, lighting, benches and other amenities that will be constructed when funds become available. This path will create a portion of the A1A Greenway from Ne 33rd Street to Sunrise Blvd. through Birch State Park without additional right of way acquisition.

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$87,200					\$87,200
<i>FDOT</i>								
778				\$648,019				\$648,019
TOTAL:			\$87,200	\$648,019				\$735,219

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534			\$87,200					\$87,200
<i>TESTING SERVICES</i>								
6546								\$0
<i>CONSTRUCTION</i>								
6599				\$648,019				\$648,019
TOTAL			\$87,200	\$648,019				\$735,219

Comments: This project is anticipated to have FDOT Transportation Enhancement grant funding.

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 4
Project Status: New

**SR A1A GREENWAY
PROJECT#: FY20130239**

Cylinder:	Public Places	Department:	Transportation & Mobility	Address:	SR A1A
Type:	Parks	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Kevin Walford x5217	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33304

Description: The limits of this project are SR A1A from Oakland Park Boulevard to the north and Birch State Park (NE 33rd Street) to the south. This project will complete a gap in the greenway from the FDOT lane diet project that extends along A1A from Oakland Park Blvd to the northern City limit and the potential Birch State Park Multi-Use path through Birch State Park. This segment of the greenway is approximately 1.14 miles in length and would include landscaping, bike lanes as well as transit amenities.

Justification: This greenway is part of the City's Multimodal Connectivity network. It will serve as part of the north/south spine of the network. This facility has been identified in the 2035 Long Range Transportation Plan and the Broward County Greenway Plan.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1)

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,000,000	\$0
<i>FDOT</i>				\$3,000,000				\$3,000,000
778								
TOTAL:				\$3,000,000			\$1,000,000	\$3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534							\$1,000,000	\$0
<i>CONSTRUCTION</i>				\$3,000,000				\$3,000,000
6599								
TOTAL				\$3,000,000			\$1,000,000	\$3,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 4
Project Status: New

ENTRANCEWAY SIGNAGE

PROJECT#: FY20130246

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** citywide
Type: Neighborhood Enhancement **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Phil Thornburg **District:** I II III IV **State:** FL
Zip:

Description: Installation of new entranceway signage for the entry points in the city.

Justification: The City needs a unified signage plan to alert neighbors and visitors that they are in the City of Fort Lauderdale.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$200,000	\$0
TOTAL:							\$200,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONTINGENCIES</i>								
9950								
							\$28,986	\$0
<i>ENGINEERING FEES</i>								
6534								
							\$26,087	\$0
<i>CONSTRUCTION</i>								
6599								
							\$144,927	\$0
TOTAL							\$200,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

ROOF REPLACEMENTS CITY HALL, PBS ADMIN, WAR MEMORI

PROJECT#: FY20080185

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** Citywide
Type: Facilities **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: Citywide

Description: There are over 150 Buildings owned by the City. Propose replacing roofs at City Hall, PBS Administration and War Memorial Auditorium.

Justification: The work is required in order to prevent deterioration of interior contents and further deterioration of the structural frame of the building. Roofs will be specified to optimize energy efficiency.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CIP - General Fund 331							\$800,000	\$0
TOTAL:							\$800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Operating Costs								
CHAR 40		\$(1,000)						\$(1,000)
TOTAL		\$(1,000)						\$(1,000)

Comments: Capital Maintenance for roof repairs should be reduced as major repair and replacements are completed.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$579,710	\$0
CONTINGENCIES								
9950							\$115,942	\$0
ENGINEERING FEES								
6534							\$104,348	\$0
TOTAL							\$800,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2013
End Date: Dec 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

RIVERWALK DISTRICT PLAN: OVERALL PUBLIC REALM IMPR

PROJECT#: FY20120112

Cylinder:	Public Places	Department:	Sustainable Development	Address:	SW 2 Street & SW 5 Avenue
Type:	Parks	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
Contact:	Jenni Morejon	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: Approx. 160 heavy duty movable adirondack-style chairs, 14 light-weight movable, vertical banners in prominent view corridor locations, electrical capacity for artist/light installations at each of the four major bridges (SW 4th Ave, Andrews Ave, SE 3rd Ave, and the train drawbridge), paint and cosmetic repairs to the three vehicular bridges, and removal of excess furnishing along the Riverwalk (30-40% of existing) and low/dense plantings.

Justification: Invite activity on a daily basis by residents and employees, diminishing vagrancy and undesirable activity. To provide for public seating improvements and to create a sense of unity in the area, to mark and study the best locations for future permanent signage pylons, to activate and celebrate our iconic bridges within the Riverwalk District, and improve and enhance the overall landscape and landscape amenities within the Riverwalk District to provide a compelling and cohesive sense of character.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,055,000	\$0
TOTAL:							<u>\$1,055,000</u>	<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$1,055,000	\$0
TOTAL							<u>\$1,055,000</u>	<u>\$0</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Oct 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction:
Project Status:

PARKS COMPOUND BUILDING RENOVATIONS - SW 14 AVE

PROJECT#: FY20080181

Cylinder: Public Places	Department: Parks and Recreation	Address: 220 SW 14th Avenue
Type: Parks	Fund: 331 CIP - General Fund	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Replacement of roofs and A/C's, interior renovations and replacement of 3 separate electrical panels and associated parts. The 3 electrical panels are located in 3 different buildings within the compound grounds.

Justification: The above equipment has exceed its life expectancy and needs immediate attention.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$590,000	\$0
TOTAL:							\$590,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: decrease in cost of electricity

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$427,536	\$0
ENGINEERING FEES								
6534							\$76,957	\$0
CONTINGENCIES								
9950							\$85,507	\$0
TOTAL							\$590,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007

Start Date: Oct 2012

End Date: Sep 2013

Quarters To Perform Each Task:

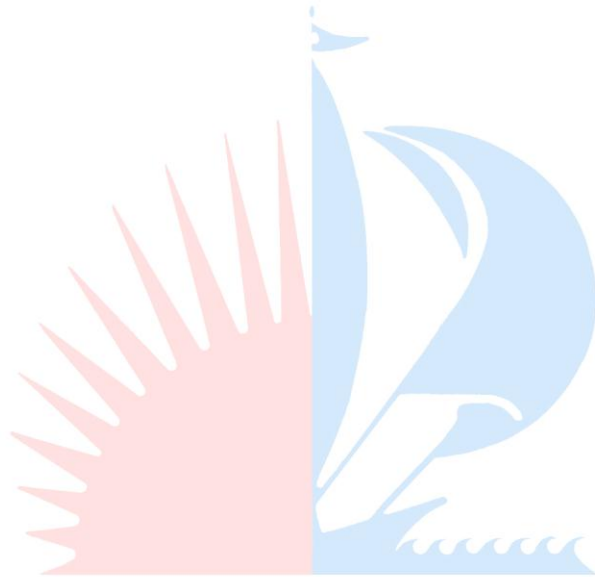
Preliminary Design: 1

Design: 1

Construction: 3

Project Status: New

*Gas Tax
Fund 332*



STREET RESURFACING

PROJECT#: FY20080105

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Type: Streets and Sidewalks	Fund: 332 Gas Tax	City: Fort Lauderdale
Contact: Mike Fayyaz X6527	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: Resurfacing of streets based on assessed conditions. Streets identified for resurfacing include: Middle River Drive Small Water Main By WW2011 (Coral Shore); NE 25 Place, NE 20 Ave from NE 30 St to Oakland Park Rd; NE 20 Terr from NE 30 St to Oakland Park Rd; NE 21 Ave from NE 30 St to Oakland Park Rd; Galt Mile Small Water Main By WW2011 (City of Lauderdale By The Sea): Capri Ave; Miramar Ave; Lake Ct; Marine Ct; Lake Aire/Golden Heights Small Water Main By WW2011: NW 17 St NW 31 St NW 30 Ave; NW 29 Ln; NW 29 St; NW 29 Ave; NW 26 Terrace NW 19 St to NW 17 St; NW 26 Ave from NW 17 St to NW 18 Ct; New River Area Lake Aire/Golden Heights Small Water Main By WW2011: SE 4 Ave from SE 9 St to SE 6 St; SE 5 Ave from SE 7 St to SE 6 St; SE 5 Terr from SE 7 St to SE 6 St; SE 6 St from SE 3 Ave to US 1. Poinsettia Heights: NE 17 St; NE 17 Way from NE 16 St to NE 14 St; NE 15 St from NE 17 Way to NE 14 St; NE 14 Pl; NE 14 Ct; NE 21 St; NE 19 St; and NE 12 Ave.

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.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Gas Tax</i> 332		\$740,000	\$730,000	\$720,000	\$710,000	\$700,000		\$3,600,000
TOTAL:		\$740,000	\$730,000	\$720,000	\$710,000	\$700,000		\$3,600,000

Comments: Based on projected Gas Tax revenues and possible General Fund contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$600,000	\$420,000	\$410,000	\$400,000	\$390,000		\$2,220,000
ENGINEERING FEES								
6534		\$103,500	\$202,000	\$202,000	\$202,000	\$202,000		\$911,500
CONTINGENCIES								
9950		\$36,500	\$108,000	\$108,000	\$108,000	\$108,000		\$468,500
TOTAL		\$740,000	\$730,000	\$720,000	\$710,000	\$700,000		\$3,600,000

Comments:

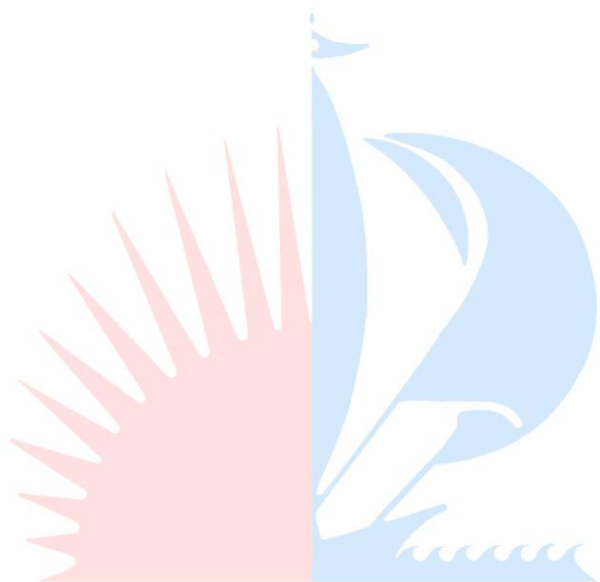
Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2010
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	4
Construction:	10
Project Status:	Planning

Fire Rescue Bond
Fund 336



FIRE STATION 8 (SOUTHEAST) - NEW

PROJECT#: 10909

Cylinder:	Public Safety	Department:	Fire-Rescue	Address:	Subject to Land Purchase
Type:	Public Safety	Fund:	336 Fire Rescue Bond 20	City:	Fort Lauderdale
Contact:	Paul Vanden Berge x6807	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33312

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum. This project includes the construction costs and an allocation for land as well. The former project P10910.336 (Fire Station 8 (Southeast) Land Acquisition) has been merged within this project. Fire-Rescue continues to investigate opportunities to build this station on existing, "City-Owned" property to reduce the total project costs.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Fire Rescue Bond 2005 Series</i>								
336		\$2,090,500	\$3,300,037					\$5,390,537
TOTAL:		\$2,090,500	\$3,300,037					\$5,390,537

Comments: The funding for this project includes construction costs and an allocation for land acquisition if "City-Owned" property is not available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$1,460,000	\$1,496,500	\$1,534,000		\$4,490,500
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20				\$400,000	\$1,000,000	\$1,015,000		\$2,415,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$145,000	\$105,000	\$107,500		\$357,500
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$200,000	\$200,000	\$200,000		\$600,000
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60				\$10,000				\$10,000
TOTAL				\$2,215,000	\$2,801,500	\$2,856,500		\$7,873,000

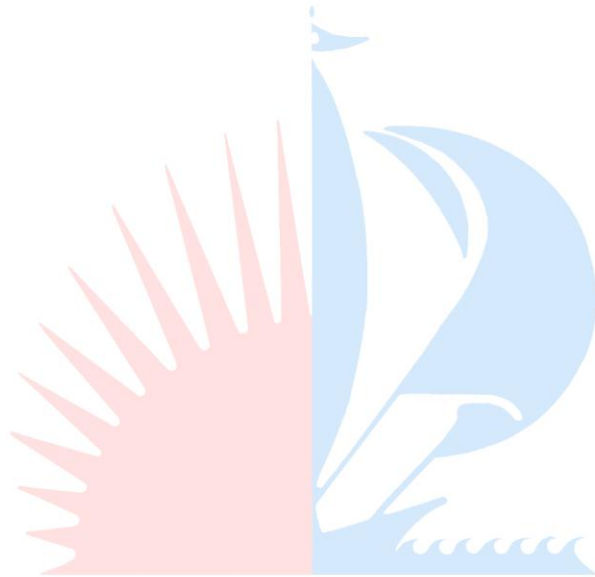
Comments: Costs include the staffing requirements for one (1) Engine and one (1) Rescue to be located at this Station including, but not limited to, staffing, apparatus, and general operating costs.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$2,400,000					\$2,400,000
EQUIPMENT PURCHASES								
6564			\$250,000					\$250,000
ENGINEERING FEES								
6534			\$401,240					\$401,240
OTHER BUILDING COSTS								
6538			\$122,320					\$122,320
CONTINGENCIES								
9950			\$126,477					\$126,477
LAND ACQUISITION								
6504		\$2,090,500						\$2,090,500
TOTAL		\$2,090,500	\$3,300,037					\$5,390,537

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

Special Obligation Bond
Fund 345



CITY-WIDE TELEPHONE SYSTEM UPGRADE

PROJECT#: FY20100229

Cylinder:	Internal Support	Department:	Information Systems	Address:	100 North Andrews Avenue
Type:	Internal Services	Fund:	581 Central Services Ope	City:	Fort Lauderdale
Contact:	Mike Maier	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: To replace the aging and unsupported telephone system, a next-generation VoIP system used at the City's EOC and other buildings will be expanded to support all City locations. This system has been in place for over six years and is fully supported by the manufacturer. This expansion will include the conversion of all wired and wireless networks into one unified, scalable, resilient and cost effective network that will support voice, video, and data communications.

The VoIP system will provide faster service delivery to departments, reduce troubleshooting times due to the unified cabling and equipment components, and it will in turn improve customer service levels. The VoIP capabilities will increase operational efficiencies, improve employee collaboration and productivity, and it will create a converged telephone and computer network that will provide easy access to relevant government information and services at anytime from anywhere on any Internet enabled computing device.

Justification: The primary telephone system that supports the City's critical telephone services such as 911 non-emergency, auto attendant, voicemail and call center is no longer supported by the manufacturer. The system is more than 10 years old and repairs are becoming increasingly difficult and are done on a "best effort" basis by 3rd party vendors. There is also no warranty on repairs or replacement of critical components. Sourcing replacement parts is becoming increasingly difficult as telephone technology evolves and moves into another direction, which has become very apparent during several outages caused by lightning strikes at the Police Department in recent years. This system also stifles growth and the implementation of new applications or innovative solutions. The aforementioned conditions create a very high risk of multi-day or indefinite outages of Public Safety and other heavily used telephone communications. It is essential that the City move to a supported hardware platform.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i>								
581		\$409,849	\$890,555					\$1,300,404
<i>Special Obligation Bond</i>								
345		\$518,000						\$518,000
TOTAL:		\$927,849	\$890,555					\$1,818,404

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$(8,230)	\$(8,230)	\$(8,230)		\$(24,690)
TOTAL				\$(8,230)	\$(8,230)	\$(8,230)		\$(24,690)

Comments: The budget impact will be an annual maintenance cost savings.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>EQUIPMENT PURCHASES</i>								
6564		\$927,849	\$890,555					\$1,818,404
TOTAL		\$927,849	\$890,555					\$1,818,404

Comments:

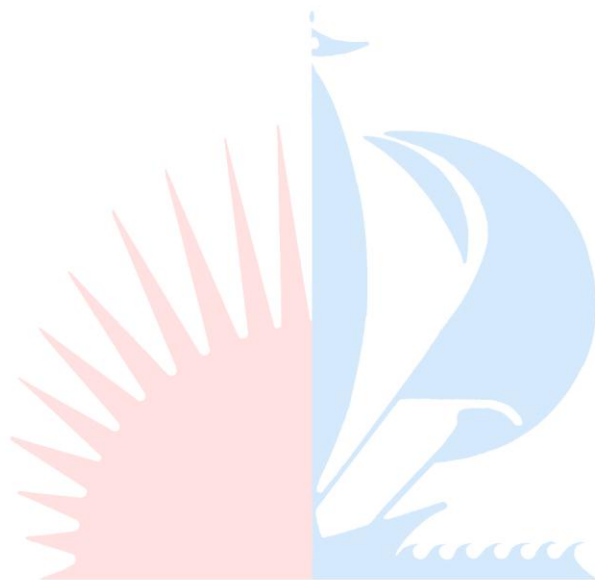
Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: New

*Community Redevelopment Area
Funds 106.3, 346 & 347*



NORTHWEST 13 STREET STREETScape

PROJECT#: FY20130243

Cylinder: Infrastructure	Department: Transportation & Mobility	Address:
Type: Streets and Sidewalks	Fund: 347 CRA - NWPFH	City:
Contact: Al Battle x8952	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:
		Zip:

Description: The limits of this project are NW 13th Street from Powerline Road (NW 9th Avenue) to the FEC Railroad. This enhancement project would consist of new bike lanes, installation of drainage, lighting, landscaping and undergrounding of utilities. For the 22 block area to be improved, the total estimated cost is \$250K per block or approximately \$5.6 million.

Justification: The new NWCRA area developed a Masterplan for the new CRA area. The plan highly prioritizes this corridor for improvements.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Other - See Comments</i>								
000								
							\$5,200,000	\$0
TOTAL:							\$5,200,000	\$0

Comments: CRA -- South Middle River

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599								
							\$5,200,000	\$0
TOTAL							\$5,200,000	\$0

Comments: This project is included in the MPO Long Range Transportation Plan.

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Jul 2013
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

NEW AQUATICS CENTER

PROJECT#: 10648

Cylinder: Public Places	Department: Parks and Recreation	Address: 501 Seabreeze Blvd
Type: Facilities	Fund: 346 CRA - Beach	City: Fort Lauderdale
Contact: Cate McCaffrey	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: Unique and world renowned in the aquatics field, the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum.

New construction for public use includes the construction of a new 50-meter Olympic-sized competition pool with moveable bulkheads; a refurbished 50-meter training pool with moveable floor to accommodate recreational programming; a newly designed swimming pool and dive well with multi-level platforms and springboards; dry-land diving training; grandstand seating; locker rooms, meeting rooms, weight/fitness room; concession area, instructional pool; therapy pool, banquet hall; space to accommodate ISHOF museum exhibitry and offices, and a 600 space multi-level parking structure.

Justification: The current facility is over 46 years old (1965-2012) and in addition to its regular community program offerings, has witnessed 10 world records as host to countless local, state, national and international events in swimming, diving, water polo and synchronized swimming. Swimming is a sport that has made Fort Lauderdale famous, having built the first Olympic-sized swimming pool in the state of Florida in 1928.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$19,955,136		\$5,044,864					\$25,000,000
<i>Parking Fund</i> 461		\$1,480,000	\$5,920,000					\$7,400,000
TOTAL:	\$19,955,136	\$1,480,000	\$10,964,864					\$32,400,000

Comments: source of funding for 12/13 is parking revenue bonds

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Impact will be determined.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599	\$14,460,243	\$1,480,000	\$10,964,864					\$26,905,107
CONTINGENCIES								
9950	\$2,892,049	\$0	\$0					\$2,892,049
ENGINEERING FEES								
6534	\$2,602,844	\$0	\$0					\$2,602,844
TOTAL	\$19,955,136	\$1,480,000	\$10,964,864					\$32,400,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2012
End Date: Dec 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 8
Project Status: Planning



OCEANSIDE GARAGE AND PLAZA

PROJECT#: 11675

Cylinder: Public Places **Department:** Transportation & Mobility **Address:** Las Olas & SeaBreeze Blvd
Type: Facilities **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
Contact: Earl Prizlee / Diana Alarcon **District:** I II III IV **State:** FL
Zip: 33316

Description: This project is located at Las Olas Boulevard and Seabreeze Boulevard. The project includes replacing the existing 288 space parking lot with a 400 space parking garage on the southern portion of the property that will be wrapped on the north and east sides with retail/service/café space. The plan also includes a 177, 775 square feet of landscaped plaza space.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$104,544			\$8,750,000				\$8,854,544
<i>Parking Fund</i> 461			\$900,000	\$17,200,000				\$18,100,000
TOTAL:	\$104,544		\$900,000	\$25,950,000				\$26,954,544

Comments: Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010. Will need add'l \$130,000 in FY17/18 from Parking Svcs. Total project estimate is \$26,980,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$)</i>								
revenue				\$1,000,000	\$1,000,000			\$2,000,000
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30				\$1,400,000				\$1,400,000
TOTAL				\$2,400,000	\$1,000,000			\$3,400,000

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 include personnel, security, debt services and maintenance.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534			\$900,000	\$1,900,000				\$2,800,000
CONSTRUCTION								
6599	\$104,544			\$19,250,000				\$19,354,544
CONTINGENCIES								
9950				\$4,800,000				\$4,800,000
EQUIPMENT PURCHASES								
6564								\$0
FORCE ACCOUNT CHARGES								
6501								\$0
TOTAL	\$104,544		\$900,000	\$25,950,000				\$26,954,544

Comments: Need to program add'l \$130,000 in Equipment Purchases FY15/16 Total project cost is estimated at \$26,980,000.

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2013
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: New

ALMOND AVENUE STREETSCAPE

PROJECT#: 11676

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: Almond Ave-Las Olas Blvd to I
Type: Streets and Sidewalks	Fund: 346 CRA - Beach	City: Fort Lauderdale
Contact: Earl Prizlee	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: The limits of this project are Almond Avenue from Poinsettia Street to Las Olas Boulevard. Improvements include new sidewalks, lighting and creating a bike/ped only environment for special events.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$33,133	\$2,470,000						\$2,503,133
TOTAL:	\$33,133	\$2,470,000						\$2,503,133

Comments: Funding will be provided through construction bonding based on future projected revenues from the Beach CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$2,000	\$2,000	\$2,000		\$6,000
TOTAL				\$2,000	\$2,000	\$2,000		\$6,000

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534	\$33,133	\$185,000						\$218,133
CONSTRUCTION								
6599		\$1,830,000						\$1,830,000
CONTINGENCIES								
9950		\$455,000						\$455,000
TOTAL	\$33,133	\$2,470,000						\$2,503,133

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2012
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Planning

LAS OLAS INTRACOASTAL PROMENADE

PROJECT#: 11677

Cylinder: Public Places	Department: Transportation & Mobility	Address: Las Olas Cir
Type: Beach / Marina	Fund: 346 CRA - Beach	City: Fort Lauderdale
Contact: Earl Prizlee	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: The project is located at Las Olas Circle east of the Intracoastal Waterway on the north and south sides of the Las Olas Boulevard Bridge. This project includes development of the waterfront portion of the overall Intracoastal Parking Lot to include a new waterfront promenade walkway, landscape, lighting and pedestrian amenities. A study will determine if an expansion to the existing marina is feasible.

Justification: The Central Beach Master plan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA. Central Beach Master plan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346	\$47,099	\$4,753,500						\$4,800,599
TOTAL:	\$47,099	\$4,753,500						\$4,800,599

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$5,000	\$5,000	\$5,000		\$15,000
TOTAL				\$5,000	\$5,000	\$5,000		\$15,000

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534	\$47,099	\$352,000						\$399,099
<i>CONSTRUCTION</i>								
6599		\$3,520,000						\$3,520,000
<i>CONTINGENCIES</i>								
9950		\$881,500						\$881,500
TOTAL	\$47,099	\$4,753,500						\$4,800,599

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2011
End Date: Dec 2013

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 4
Construction: 6
Project Status: Planning

LAS OLAS BEACH PLAZA

PROJECT#: 11678

Cylinder: Public Places **Department:** Parks and Recreation **Address:** Intersection of Las Olas Blvd &
Type: Neighborhood Enhancement **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
Contact: Earl Prizlee **District:** I II III IV **State:** FL
Zip: 33316

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

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

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346			\$1,370,000					\$1,370,000
TOTAL:			\$1,370,000					\$1,370,000

Comments: Funding will be provided through construction bonding based on future projected revenues from the Beach CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i> CHAR 40				\$1,000	\$1,000	\$1,000		\$3,000
TOTAL				\$1,000	\$1,000	\$1,000		\$3,000

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i> 6534			\$170,000					\$170,000
<i>CONSTRUCTION</i> 6599			\$1,000,000					\$1,000,000
<i>CONTINGENCIES</i> 9950			\$200,000					\$200,000
TOTAL			\$1,370,000					\$1,370,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2011
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Planning

SEBASTIAN ST. / ALHAMBRA ST. GARAGE AND PARKING GA

PROJECT#: 11679

Cylinder: Public Places **Department:** Transportation & Mobility **Address:** 3009 Sebastian St
Type: Facilities **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
Contact: Earl Prizlee / Diana Alarcon **District:** I II III IV **State:** FL
Zip: 33316

Description: This project is located on the west side of SR A1A and Sebastian Street. This parking facility is envisioned to be a 536 space parking garage with mixed use on the ground floor including 13,000 square feet of retail and/or restaurant space along Sebastian Street.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference)

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$98,072					\$5,650,000		\$5,748,072
Parking Fund 461					\$800,000	\$15,650,000	\$130,000	\$16,450,000
TOTAL:	\$98,072				\$800,000	\$21,300,000	\$130,000	\$22,198,072

Comments: Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010. Note that total funding shown (\$22,100,000) excludes the \$130,000 in 'to be programmed' in FY17/18.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$)</i>								
revenue							\$290,000	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$2,800,000	\$0
TOTAL							\$3,090,000	\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534					\$800,000	\$7,230,000		\$8,030,000
CONSTRUCTION								
6599	\$98,072					\$10,120,000		\$10,218,072
CONTINGENCIES								
9950						\$3,950,000		\$3,950,000
EQUIPMENT PURCHASES								
6564							\$130,000	\$0
TOTAL	\$98,072				\$800,000	\$21,300,000	\$130,000	\$22,198,072

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2013
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 6
Project Status: New

SR A1A BEACHFRONT PROMENADE

PROJECT#: 11680

Cylinder: Public Places	Department: Transportation & Mobility	Address: SR A1A from Sunrise Blvd to F
Type: Beach / Marina	Fund: 346 CRA - Beach	City: Fort Lauderdale
Contact: Earl Prizlee	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: The limits of this project are SR A1A from Sunrise Boulevard to Bahia Mar. Project includes construction of a 10' shared use separated path on the east side of the existing wave wall on the east side of SR A1A. Environmental permits and mitigation will be required.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of the projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA Central Beach Masterplan.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346		\$600,000	\$1,200,000	\$1,200,000				\$3,000,000
TOTAL:		\$600,000	\$1,200,000	\$1,200,000				\$3,000,000

Comments: Half of the project is outside the CRA funding limits. \$1.5M of non-CRA funding will be required and \$1.5M funding will be provided through construction bonding based on future projected revenues from the Beach CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$5,000	\$5,000	\$5,000		\$15,000
TOTAL				\$5,000	\$5,000	\$5,000		\$15,000

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$378,000	\$756,000	\$756,000				\$1,890,000
ENGINEERING FEES								
6534		\$102,000	\$204,000	\$204,000				\$510,000
CONTINGENCIES								
9950		\$120,000	\$240,000	\$240,000				\$600,000
TOTAL		\$600,000	\$1,200,000	\$1,200,000				\$3,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2011
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Planning

SR A1A (WESTSIDE) STREETScape

PROJECT#: 11681

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: SR A1A from FTlaud Beach
Type: Streets and Sidewalks	Fund: 346 CRA - Beach	City: Fort Lauderdale
Contact: Earl Prizlee	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: This project will be on the west side of SR A1A beginning at Fort Lauderdale Beach Park. Project elements include replacing the concrete sidewalk with a wider decorative paver sidewalk, by relocating trees adding appropriate turtle friendly pedestrian scale street lights and adding lighted bollards.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$92,535	\$950,700	\$1,901,400	\$1,901,400				\$4,846,035
TOTAL:	\$92,535	\$950,700	\$1,901,400	\$1,901,400				\$4,846,035

Comments: Funding will be provided through construction bonding based on future projected revenues from the Beach CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$5,000	\$5,000	\$5,000		\$15,000
TOTAL				\$5,000	\$5,000	\$5,000		\$15,000

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534	\$92,535	\$70,400	\$140,800	\$140,800				\$444,535
CONSTRUCTION								
6599		\$704,000	\$1,408,000	\$1,408,000				\$3,520,000
CONTINGENCIES								
9950		\$176,300	\$352,600	\$352,600				\$881,500
TOTAL	\$92,535	\$950,700	\$1,901,400	\$1,901,400				\$4,846,035

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2011
End Date: Dec 2013

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Planning

CHANNEL SQUARE

PROJECT#: 11682

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: 2900 E. Las Olas Blvd
Type: Streets and Sidewalks	Fund: 346 CRA - Beach	City: Fort Lauderdale
Contact: Earl Prizlee	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: This project is located on the south side of Las Olas Boulevard on the east side of the Las Boulevard Bridge. This project includes construction of a multi-use facility including a Water Taxi stop, information center, café, second floor flex space and restrooms. Dredging of the adjacent canal will be necessary to facilitate the water taxi stop.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346				\$3,850,000				\$3,850,000
<i>Future Bond Fund</i> 361	\$2,265							\$2,265
TOTAL:	\$2,265			\$3,850,000				\$3,852,265

Comments: Funding will be provided through construction bonding based on future projected revenues from the Beach CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 40				\$10,000	\$10,000	\$10,000		\$30,000
TOTAL				\$10,000	\$10,000	\$10,000		\$30,000

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534	\$2,265			\$284,500				\$286,765
<i>CONSTRUCTION</i>								
6599				\$2,850,000				\$2,850,000
<i>CONTINGENCIES</i>								
9950				\$715,500				\$715,500
TOTAL	\$2,265			\$3,850,000				\$3,852,265

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2011
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Planning

NORTHWEST 7TH/9TH AVENUE CONNECTOR

PROJECT#: 09295

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW 7/9 & SW 2nd - NW 13 St.
Type: Streets and Sidewalks	Fund: 347 CRA - NWPFH	City: Fort Lauderdale
Contact: Renee Cross x4699	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The limits of this project are NW 7th/9th Avenues from NW 2nd Street to NW 13th Street. The joint FDOT, City and Broward County project intends to link NW 9th Avenue (Powerline Road) to NW 7th Avenue by creating a new alignment through an industrial and residential section between Sunrise Blvd and Sistrunk Boulevard. This project will require right of way acquisition and potential environmental clean up.

Justification: The result is intended to reduce or eliminate traffic congestion that occurs from the current detour of traffic from Powerline Road onto Sunrise Boulevard to access NW 7th Avenue. In doing so, there will be less incentive for drivers to cut through the neighborhoods.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347		\$100,000						\$100,000
<i>CIP - General Fund</i> 331							\$35,000,000	\$0
TOTAL:		\$100,000					\$35,000,000	\$100,000

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$100,000					\$8,000,000	\$100,000
ENGINEERING FEES								
6534								\$0
LAND ACQUISITION								
6504							\$27,000,000	\$0
TOTAL		\$100,000					\$35,000,000	\$100,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Mar 2008
End Date: Mar 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 20
Project Status: Design

NW NEIGHBORHOOD STREETSCAPE

PROJECT#: 11485

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW15 Ave to NW19 Ave betw
Type: Streets and Sidewalks	Fund: 347 CRA - NWPFH	City: Fort Lauderdale
Contact: Mike Fayyaz	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The area limits of this project are from NW 9th Avenue to I-95 and from Sistrunk Boulevard to Sunrise Boulevard. This project involves sidewalks separated by a landscaping strip and street trees. Other elements include drainage system improvements and ADA crosswalks.

Justification: This is a multi-phased project within the Durrs and Home Beautiful neighborhoods. This project will improve safety for pedestrians and bicyclist by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement grant funding in 2013 by the Metropolitan Planning Organization. The grant award is \$1 million with \$860,000 NWCRA match. NWPFH CRA Implementation Plan (10/16/07, Memo 07-230, CRA Meeting).

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i>								
347	\$25,369	\$430,000	\$430,000					\$885,369
<i>Grants</i>								
129	\$300,000	\$500,000	\$500,000					\$1,300,000
TOTAL:	\$325,369	\$930,000	\$930,000					\$2,185,369

Comments: This is a multi year neighborhood enhancement project, which is mostly funded through a Transportation Enhancement grant. A FDOT enhancement grant in the amount of \$1000,000 is available in FY 2012/13 to fund the construction of the enhancements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$500	\$500	\$500	\$500	\$500		\$2,500
TOTAL		\$500	\$500	\$500	\$500	\$500		\$2,500

Comments: The future budgetary impact is for maintenance of the landscaping.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534	\$25,369	\$320,000						\$345,369
<i>PERMITS COSTS</i>								
6554	\$300,000	\$10,000						\$310,000
<i>CONSTRUCTION</i>								
6599		\$600,000	\$930,000					\$1,530,000
TOTAL	\$325,369	\$930,000	\$930,000					\$2,185,369

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Apr 2009
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 4
Project Status: Design

NW 9 AVENUE STREETScape

PROJECT#: 11588

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW 9 Ave from -Broward to Si
Type: Streets and Sidewalks	Fund: 347 CRA - NWPFH	City: Fort Lauderdale
Contact: Renee Cross x4699	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The limits of this project are NW 9th Avenue from Sistrunk Boulevard to Broward Boulevard. This project involves mobility upgrades such as bike lanes and wider sidewalks for bicycles and pedestrians particularly near the elementary school in the area. Other elements include re-alignment of a diverted intersection, drainage system improvements, ADA crosswalks, landscaping and lighting.

Justification: NW 9th Avenue is a major north/south corridor in the Northwest Progresso Flagler Heights CRA Masterplan. This project will improve safety for pedestrians and bicyclist by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement grant funding in 2015 by the Metropolitan Planning Organization. The grant award is \$1 million with a \$1.5 million NWCRA match.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i>								
347			\$250,000	\$1,250,000				\$1,500,000
<i>FDOT</i>								
778				\$1,000,000				\$1,000,000
TOTAL:			\$250,000	\$2,250,000				\$2,500,000

Comments: The survey, design and permitting to be funded in 2012/13 by the NWPFH CRA. CRA will also apply for grant to fund the construction of this project, however a portion of the construction is not grant eligible and will be funded by NWPFH CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The future budgetary impact is unknown at this time

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534			\$250,000					\$250,000
<i>PERMITS COSTS</i>								
6554				\$10,000				\$10,000
<i>CONSTRUCTION</i>								
6599				\$2,240,000				\$2,240,000
TOTAL			\$250,000	\$2,250,000				\$2,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Mar 2011
End Date: Mar 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 4
Project Status: New

CITY VIEW LIGHTING @ NW 2 STREET

PROJECT#: FY20120122

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW 2 St
Type: Streets and Sidewalks	Fund: 347 CRA - NWPFH	City: Fort Lauderdale
Contact: Mike Fayyaz x6527	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The limits of this project are NW 2nd Street from the FEC Railroad to NW 7th Avenue. Project includes new energy efficient decorative street lighting and curbing. Project may include a bicycle lane if sufficient right of way exists.

Justification: This is a highly travelled roadway with the BCT main bus terminal located along this street and a FEC railroad crossing. Buses frequently use this street to bypass Broward Boulevard congestion. Project will clearly identify travel lanes and improve safety for pedestrians, particularly at night.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347			\$240,000					\$240,000
TOTAL:			\$240,000					\$240,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact at this time.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$240,000					\$240,000
TOTAL			\$240,000					\$240,000

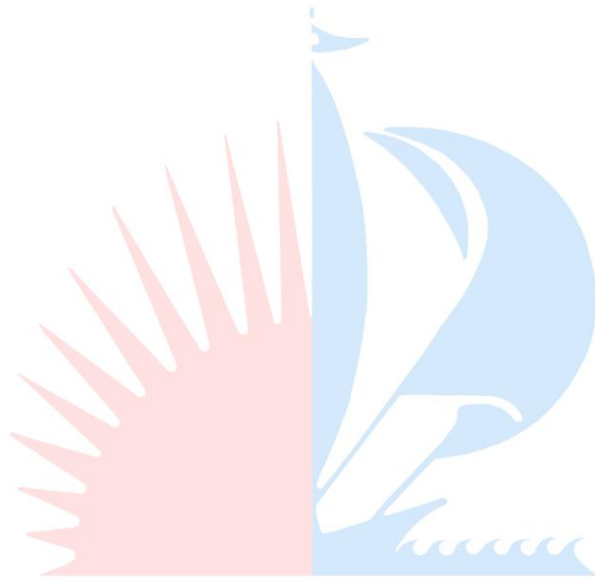
Comments:

Schedule:

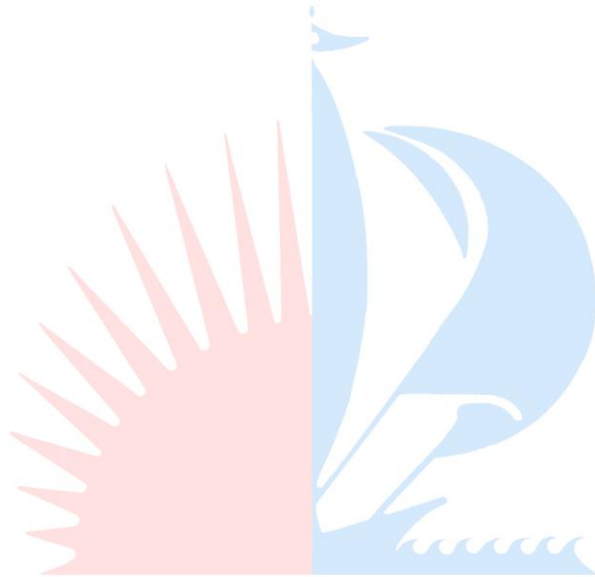
Initial Project Funding Request Year: 2011
Start Date: Oct 2013
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Planning



*Park Impact Fees
Fund 350*



LEWIS LANDING PARK

PROJECT#: 11411

Cylinder: Public Places	Department: Parks and Recreation	Address: 630 SW 9th Ave
Type: Parks	Fund: 350 Park Impact Fee	City: Fort Lauderdale
Contact: Terry Rynard	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33312

Description: Lewis Landing Park is a new park that was purchased with Broward County Park bond funds. It is a 1.3 acre park on the New River. Projected development includes a pavilion, seawall, board walk, native plantings, signage, a dock and walking trail. There is available funding from the Department of Environmental Protection for most of the development of the park. Park impact fees are needed to install a new sea wall in the park.

Justification: This site was acquired with county bond funds and must be developed within 5 years of purchase. The state grant must be spent within two years.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i> 350		\$125,000						\$125,000
TOTAL:		\$125,000						\$125,000

Comments: park impact fees fund 450

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: none

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONTINGENCIES								
9950		\$18,116						\$18,116
ENGINEERING FEES								
6534		\$16,304						\$16,304
CONSTRUCTION								
6599		\$90,580						\$90,580
TOTAL		\$125,000						\$125,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jul 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Design

NEW RIVERLAND PARK PAVILION

PROJECT#: 11538

Cylinder:	Public Places	Department:	Parks and Recreation	Address:	950 SW 27th Ave
Type:	Neighborhood Enhancement	Fund:	350 Park Impact Fee	City:	Fort Lauderdale
Contact:	Terry Rynard/5804	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33312

Description: This project is for the construction of an additional pavilion at Riverland Park, approximate size is 24x24. The Park is 9.8 acres

Justification: The existing pavilion very popular and the neighborhood has requested an additional pavilion to address the high demand.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i> 350		\$75,000						\$75,000
TOTAL:		\$75,000						\$75,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue		\$(10,000)	\$(10,500)	\$(11,025)	\$(11,576)	\$(12,155)		\$(55,256)
TOTAL		\$(10,000)	\$(10,500)	\$(11,025)	\$(11,576)	\$(12,155)		\$(55,256)

Comments: pavilion rental revenue

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONTINGENCIES								
9950		\$10,870						\$10,870
CONSTRUCTION								
6599		\$54,348						\$54,348
ENGINEERING FEES								
6534		\$9,782						\$9,782
TOTAL		\$75,000						\$75,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jun 2012
End Date: Sep 2012

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	1
Project Status:	New

NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: FY20080068

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 950 SW 27 Avenue
Type: Parks **Fund:** 350 Park Impact Fee **City:** Fort Lauderdale
Contact: Terry Rynard/5804 **District:** I II III IV **State:** FL
Zip: 33312

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

Justification: The park cannot be used at night due to the lack of lighting. This lighting has been requested by the neighborhood and youth athletic organizations and would increase our field availability.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i>								
350				\$497,250				\$497,250
TOTAL:				\$497,250				\$497,250

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$22,278	\$23,391	\$24,560		\$70,229
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue				\$(2,100)	\$(2,205)	\$(2,315)		\$(6,620)
TOTAL				\$20,178	\$21,186	\$22,245		\$63,609

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599				\$360,326				\$360,326
CONTINGENCIES								
9950				\$72,065				\$72,065
ENGINEERING FEES								
6534				\$64,859				\$64,859
TOTAL				\$497,250				\$497,250

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: New

SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Cylinder: Public Places	Department: Parks and Recreation	Address: 3299 SW 4th Ave.
Type: Parks	Fund: 350 Park Impact Fee	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33315

Description: Restroom renovations in park including plumbing, ADA improvements, electrical pavilion, pavilion replacements, asphalt road renovations, nursery office renovations including electrical, structural, and plumbing, administration building renovations.

Justification: Snyder Park is a 92 acre facility built in 1970's and 1980's. This is an aging facility and in need of renovations and repairs. These renovations will attract additional neighbors and more programming.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,200,000	\$0
<i>Park Impact Fee</i>					\$300,000			\$300,000
350								
TOTAL:					\$300,000		\$1,200,000	\$300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599					\$217,391		\$869,564	\$217,391
CONTINGENCIES								
9950					\$39,130		\$173,912	\$39,130
ENGINEERING FEES								
6534					\$43,479		\$156,524	\$43,479
TOTAL					\$300,000		\$1,200,000	\$300,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Dec 2013
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 10
Project Status: New

NEW WARFIELD PARK LIGHTING

PROJECT#: FY20080074

Cylinder: Public Places	Department: Parks and Recreation	Address: 1000 N. Andrews Ave.
Type: Parks	Fund: 350 Park Impact Fee	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Light multi-purpose field at Warfield Park, add bermuda turf in the 3.7 acre park. Extend basketball court surface area. Installation of security lighting with LED energy saving lighting. Convert open space to multi field space adding sod/turf.

Justification: City does not have enough lighted fields for the amount of participants. Community will have more use of the facility. Basketball court is heavily used and is not adequate. This community is in need of more facilities and night time programming. This will further our objective for additional programming of our youth in this community.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i> 350			\$506,355					\$506,355
TOTAL:			\$506,355					\$506,355

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$11,139	\$11,695	\$12,279	\$12,892		\$48,005
TOTAL			\$11,139	\$11,695	\$12,279	\$12,892		\$48,005

Comments: Electricity 5% increase each year

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$366,924					\$366,924
CONTINGENCIES								
9950			\$73,385					\$73,385
ENGINEERING FEES								
6534			\$66,046					\$66,046
TOTAL			\$506,355					\$506,355

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: May 2012
End Date: Jan 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

NEW WATER SPRAY PARKS

PROJECT#: FY20080075

Cylinder: Public Places	Department: Parks and Recreation	Address: Citywide
Type: Parks	Fund: 350 Park Impact Fee	City: Fort Lauderdale
Contact: Terry Rynard/5804	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: Design and install interactive spray parks at Holiday Park in 12/13, and Floranada Park in 14/15.

Justification: Water spray parks are one of the most popular & cost effective activities in the industry. They provide aquatic based activities with little additional personnel costs. There are no public pools in these areas.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A)

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i>						\$600,000		\$600,000
350						\$600,000		\$600,000
TOTAL:						\$600,000		\$600,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$64,827		\$64,827
TOTAL						\$64,827		\$64,827

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONTINGENCIES</i>								
9950						\$86,956		\$86,956
<i>ENGINEERING FEES</i>								
6534						\$78,260		\$78,260
<i>CONSTRUCTION</i>								
6599						\$434,784		\$434,784
TOTAL						\$600,000		\$600,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2013
End Date: Jul 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 10
Project Status: New

NEW STRANAHAN LIGHTING

PROJECT#: FY20130198

Cylinder: Public Places	Department: Parks and Recreation	Address: 10 E. Broward Blvd.
Type: Parks	Fund: 350 Park Impact Fee	City: Fort Lauderdale
Contact: Terry Rynard	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Installation of new energy efficient security lighting for Stranahan Park. We have received several concerns about the lighting at Stranahan Park not being sufficient. The issue will need to be addressed in the near future to upgrade the lighting which may include addition of lights and poles, changing of fixtures that project wider light pattern and/or changing of poles. The wattage is currently at it's maximum for the current fixtures and cannot be improved upon as/is.

Justification: Additional lighting needed for safety and security purposes at the park. The park has dark places and is used at nights for meetings in the surrounding area. Additional lighting would enhance the location.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i>								
350					\$110,500			\$110,500
TOTAL:					\$110,500			\$110,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$11,025	\$11,576		\$22,601
TOTAL					\$11,025	\$11,576		\$22,601

Comments: increased costs for electricity, 5% increase per year

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599					\$75,000			\$75,000
<i>CONTINGENCIES</i>								
9950					\$18,750			\$18,750
<i>ENGINEERING FEES</i>								
6534					\$16,750			\$16,750
TOTAL					\$110,500			\$110,500

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Jan 2013
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	2
Project Status: New	

PROPERTY PURCHASE DORSEY RIVERBEND

PROJECT#: FY20130247

Cylinder:	Public Places	Department:	Parks and Recreation	Address:	Dorsey Riverbend Neighborho
Type:	Facilities	Fund:	350 Park Impact Fee	City:	Fort Lauderdale
Contact:	Phil Thornburg	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: The purchase of two pieces of property in the Dorsey Riverbend neighborhood. The community is requesting the city purchase the property for a park. Proposed funding is from park impact fees.

Justification: The acquisition of this property would increase the park acreage in the city and provide additional green space in the community.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee</i> 350		\$50,000						\$50,000
TOTAL:		\$50,000						\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>LAND ACQUISITION</i>								
6504		\$50,000						\$50,000
TOTAL		\$50,000						\$50,000

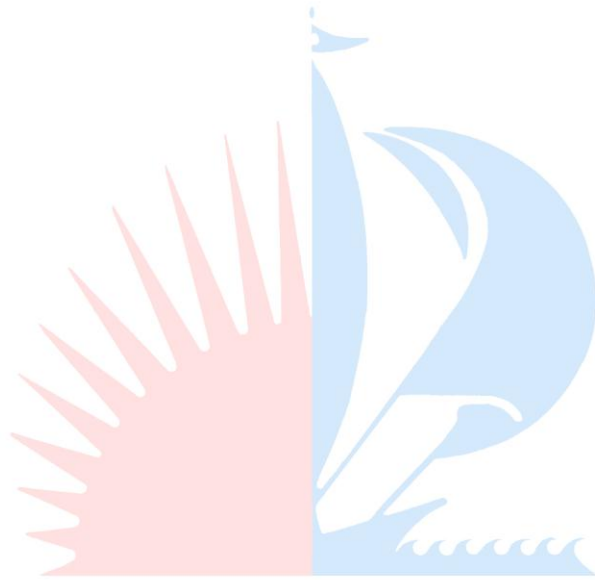
Comments:

Schedule:

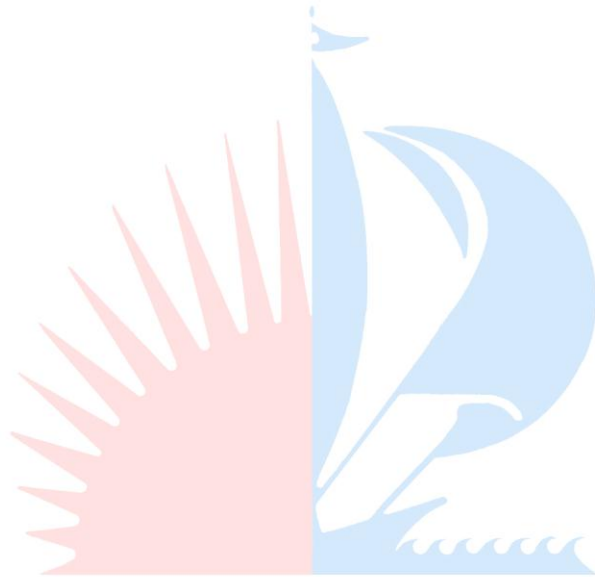
Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New



*Water and Sewer
Fund 450*



PEELE DIXIE R&R
PROJECT#: 10675

Cylinder: Infrastructure **Department:** Public Works **Address:** 4030 State Rd 7
Type: Utilities **Fund:** 450 Water and Sewer **City:** Fort Lauderdale
Contact: Steve Hillberg x5076 **District:** I II III IV **State:** FL
Zip: 33301

Description: Peele-Dixie Treatment Plant - renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of the plant.

Justification: The Peele-Dixie Treatment Plant treats and transmits approximately 12 mgd of the water used by City and other customers. Continued safe, reliable, efficient, and compliant operation of the plant requires renewal or replacement of a wide variety of plant infrastructure and equipment on a timely and as-needed basis. While the exact needs cannot be known in advance, the value and expected life of the plant infrastructure and equipment has been analyzed to project order-of-magnitude renewal and replacement needs over the next 5-year period. 2000 Water & Sewer Master Plan; 2007 Water & Sewer Master Plan Updates

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer 450</i>		\$7,230,000	\$5,478,000	\$6,033,000	\$4,525,000	\$5,000,000		\$28,266,000
TOTAL:		\$7,230,000	\$5,478,000	\$6,033,000	\$4,525,000	\$5,000,000		\$28,266,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$7,230,000	\$5,478,000	\$6,033,000	\$4,525,000	\$5,000,000		\$28,266,000
TOTAL		\$7,230,000	\$5,478,000	\$6,033,000	\$4,525,000	\$5,000,000		\$28,266,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2012
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 4
Project Status: Planning

PROSPECT WELLFIELD IMPROVEMENTS R&R

PROJECT#: 11058

Cylinder: Infrastructure	Department: Public Works	Address: Prospect Area
Type: Utilities	Fund: 450 Water and Sewer	City: Fort Lauderdale
Contact: Paul Bohlander x5240	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Prospect Wellfield - renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of the well field.

Justification: The Prospect Wellfield provides raw water to the Fiveash Water Treatment Plant for treatment and transmission. Continued safe, reliable, efficient, and compliant operation of the well field requires renewal or replacement of a wide variety of well field infrastructure and equipment on a timely and as-needed basis. While the exact needs cannot be known in advance, the value and expected life of the well field infrastructure and equipment has been analyzed to project order-of-magnitude renewal and replacement needs over the next 5-year period. Per the 2000 and 2007 Water & Sewer Master Plans.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer</i> 450		\$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

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.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$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

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2011
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	3
Project Status:	Planning

WATER TREATMENT PLANT REPAIR AND REPLACEMENT

PROJECT#: 11246

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Type: Utilities	Fund: 450 Water and Sewer	City: Fort Lauderdale
Contact: Miguel Arroyo x7806	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: The project accounts for repair and replacement costs associated with broken equipment in the water treatment plants including valves, pumps, motors, switchgear, plant process equipment, etc.

The basic plan that contains the major components and elements are included in Appendix F to the 2007 Water Master Plan prepared by H&S. In addition this funds ar used to handle operational emergencies when plant components fail in service.

Justification: The City operates two water treatment plants are vast and built with expensive equipment.

When equipment breaks, it must be repaired or replaced quickly to maintain service.

The Water Treatment Plant repair and replacment funding was identified in the 2007 Water Master Plan update.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer</i> 450		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
TOTAL:		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>EQUIPMENT PURCHASES</i>								
6564		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
TOTAL		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2006
End Date: Sep 2028

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Under Construction

DISTRIBUTION & COLLECTION R&R

PROJECT#: 11247

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Type: Utilities	Fund: 450 Water and Sewer	City: Fort Lauderdale
Contact: Mark Darmanin x7809	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: The City's water distribution and wastewater collection system consists of

- 788 miles of water mains
- 471 miles of gravity mains
- 119 miles of force mains
- 204 sewer pump stations

The project accounts for costs associated with the replacement or repair of broken equipment in the Distribution and Collection Systems including valves, pumps, motors switchgear, piping, support equipment, etc.

Justification: The Public Works Utilities Operations Distribution & Collection Systems infrastructure is vast and built with expensive components. When these components break, they must be repaired or replaced quickly to maintain service to the City's customers.

Replacements/renovations that are planned are identified in specific projects. This project is for those major system components that fail and need to be replaced immediately.

This project is identified in both the 2007 water and wastewater master plans.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer 450</i>		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL:		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: No operating budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2006
End Date: Sep 2028

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Under Construction

IT SPECIAL PROJECTS/R&R

PROJECT#: 11248

Cylinder: Internal Support	Department: Public Works	Address: 949 NW 38 Street
Type: Internal Services	Fund: 450 Water and Sewer	City: Fort Lauderdale
Contact: Miguel Arroyo x7806	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33309

Description: The project accounts for the replacement or repair of broken or outdated computer/network equipment and to fund special Utilities Information Technology projects that occur during the year.

Justification: The Public Works Utilities Operations computer network is large and diverse. If a server or network device fails, it needs to be replaced or repaired quickly. Special projects often occur with no notice.

Both the 2007 Water and Wastewater Master Plans identified the need to fund IT replacement costs.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer</i> 450		\$100,000	\$100,000	\$1,500,000	\$100,000	\$100,000		\$1,900,000
TOTAL:		\$100,000	\$100,000	\$1,500,000	\$100,000	\$100,000		\$1,900,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Little to no impact on the operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>EQUIPMENT PURCHASES</i>								
6564		\$100,000	\$100,000	\$1,500,000	\$100,000	\$100,000		\$1,900,000
TOTAL		\$100,000	\$100,000	\$1,500,000	\$100,000	\$100,000		\$1,900,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2006
End Date: Sep 2028

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Design

FIVEASH WATER TREATMENT PLANT R&R

PROJECT#: FY20100203

Cylinder: Infrastructure	Department: Public Works	Address: 38th Street
Type: Utilities	Fund: 450 Water and Sewer	City: Fort Lauderdale
Contact: Paul Bohlander x5240	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Fiveash Water Treatment Plant - renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of the plant.

Justification: The Fiveash Water Treatment Plant treats and transmits most of the water used by City and other customers. Continued safe, reliable, efficient, and compliant operation of the plant requires renewal or replacement of a wide variety of plant infrastructure and equipment on a timely and as-needed basis. While the exact needs cannot be known in advance, the value and expected life of the plant infrastructure and equipment has been analyzed to project order-of-magnitude renewal and replacement needs over the next 5-year period.
 2000 Water & Sewer Master Plan; 2007 Water & Sewer Master Plan Updates

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer</i> 450			\$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: 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.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$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:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2010
End Date: Sep 2020

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	3
Project Status:	Planning

FIVEASH WTP DIESEL HIGH SERVICE PUMP REPLACEMENT

PROJECT#: FY20130218

Cylinder: Infrastructure	Department: Public Works	Address: 4321 NW 9 Ave
Type: Utilities	Fund: 450 Water and Sewer	City: Fort Lauderdale
Contact: Miguel Arroyo x7806	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33309

Description: This project is for the replacement of six (6) diesel high service pumps at the Fiveash WTP.

Justification: Fiveash WTP currently utilizes six (6) diesel high service pumps for water distribution from the plant. Two are currently out of service. All units are beyond their projected useful life of 20 years and require frequent and more costly maintenance. Per the 2000 & 2007 Water & Wastewater Master plans.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer</i> 450			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$7,200,000
TOTAL:			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$7,200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$7,200,000
TOTAL			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$7,200,000

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2013
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning



SANITARY SEWER COLLECTION SYSTEM REHABILITATION

PROJECT#: FY20130222

Cylinder: Infrastructure	Department: Public Works	Address:
Type: Utilities	Fund: 450 Water and Sewer	City:
Contact: Julie Leonard x7802	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:
		Zip:

Description: The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals, for various areas. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Victoria Park A-19
Coral Ridge B-1, B-6 and B-13
Rio Vista D-43
Bermuda Riviera Basin B-2
Downtown Basin A-7
Dorsey Riverbend Basin A-18
Dillard Park Basin A-1
Basin D-40

Justification: This is a 2007 master plan recommendation. This sanitary sewer basins identified as having excessive inflow and infiltration flows contributing additional sewage to GTL, which will be rehabilitated to reduce extraneous flows contributing additional O&M costs to the City's wastewater conveyance and treatment systems.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer</i> 450		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
TOTAL:		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
ENGINEERING FEES								
6534		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
CONTINGENCIES								
9950		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Comments:

Schedule:

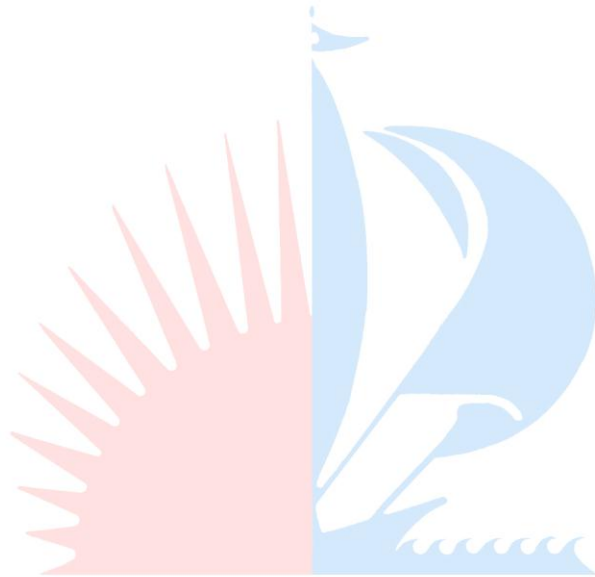
Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 2
Project Status: Planning



*Central Region Wastewater
Fund 451*





REGIONAL R & R

PROJECT#: 00401

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Type: Utilities **Fund:** 451 Central Region/Wast **City:** Fort Lauderdale
Contact: Miguel Arroyo X 7806 **District:** I II III IV **State:** FL
Zip: Citywide

Description: The City is the owner and operator of the Broward County Central Wastewater System. The Region consists of wastewater transmission lines, re-pump stations and the wastewater treatment facility.

This project accounts for the costs associated with these facilities. Annually the Region prepares a Central Region Wastewater System Renewal and Replacement Analysis that is a 20-year financial plan for the systems renewal and replacements. This project identifies those funding requirements.

Justification: Provides for current and future needs, as noted in the Wastewater Master Plan and annual Central Region

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451	\$2,033,873	\$3,614,506	\$3,911,656	\$4,191,296	\$4,436,716	\$4,613,160		\$22,801,207
TOTAL:	\$2,033,873	\$3,614,506	\$3,911,656	\$4,191,296	\$4,436,716	\$4,613,160		\$22,801,207

Comments: Each year, the City calculates the Reserve and Replacement amount required to keep the Region facilities working effectively.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599	\$2,033,873	\$3,614,506	\$3,911,656	\$4,191,296	\$4,436,716	\$4,613,160		\$22,801,207
TOTAL	\$2,033,873	\$3,614,506	\$3,911,656	\$4,191,296	\$4,436,716	\$4,613,160		\$22,801,207

Comments:

Schedule:

Initial Project Funding Request Year: 2006
Start Date: Oct 2006
End Date: Sep 2028

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Under Construction

GTL WWTP PCCP REPLACEMENT/REHAB

PROJECT#: FY20130216

Cylinder: Infrastructure **Department:** Public Works **Address:** 1765 SE 18 St
Type: Utilities **Fund:** 451 Central Region/Wast **City:** Fort Lauderdale
Contact: Miguel Arroyo x7806 **District:** I II III IV **State:** FL
Zip:

Description: Prestressed concrete cylinder pipe (PCCP) process piping within the GT Lohmeyer WWTP is of the type and age that is at risk of failure, and is in need of rehabilitation (structural lining) or replacement.

Justification: Rehabilitation or replacement of PCCP process piping within the GT Lohmeyer WWTP according to 2000 & 2007 Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$12,000,000
TOTAL:			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$12,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$12,000,000
TOTAL			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$12,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

REGIONAL WASTEWATER METER REPLACEMENT

PROJECT#: FY20130224

Cylinder: Infrastructure	Department: Public Works	Address: citywide
Type: Utilities	Fund: 451 Central Region/Wast	City: Fort Lauderdale
Contact: Jorge Holguin x5675	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip:

Description: This project is for Regional (Large Users) waste water metering site replacements.

Justification: Large Users' waste water metering station sites are aging and need to be upgraded. The objective is to ensure that under reporting of sanitary sewer flows being treated by the City and billed (revenue generating) to large users are avoided.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL:		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

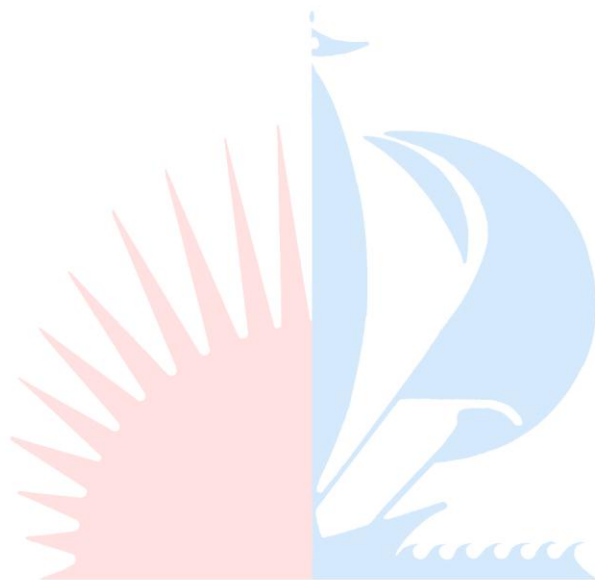
Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 6
Project Status: New

Water and Sewer Master Plan
Fund 454



FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 10853

Cylinder: Infrastructure	Department: Public Works	Address: Progresso/Flagler Heights
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Steve Hillberg x5076	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: This project is for the upgrade of 17,700 LF water main to 6" to 8" in Flagler Heights Neighborhood and surrounding areas.

Justification: The City's water distribution consists of 788 miles of water mains that need to be replaced on an ongoing basis. The Flagler Heights neighborhood has been identified as an area where the distribution water lines need to be replaced.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$93,260	\$1,988,000						\$2,081,260
TOTAL:	\$93,260	\$1,988,000						\$2,081,260

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$1,544,677						\$1,544,677
ENGINEERING FEES								
6534		\$288,855						\$288,855
CONTINGENCIES								
9950		\$154,468						\$154,468
TOTAL		\$1,988,000						\$1,988,000

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	3
Project Status:	Design

LARGE WATER MAIN REPLACEMENT - CITY WIDE

PROJECT#: 11459

Cylinder: Infrastructure	Department: Public Works	Address: various locations
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Julie Leonard x7802	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip:

Description: This project is for the construction new large water mains:

Poinciana Park (North) - 3600 linear feet (LF)
 NE 16 Avenue - 4550 LF, 600 LF of small water main
 Broward Blvd - 3300 LF of 16", 7000 LF of 12"
 SW 31 Ave - 5800 LF of large water main
 Coral Ridge Isles - 5300 LF of large water main
 17th Street Causeway - 4600 LF of large water main
 Seabreeze Blvd - 4500 LF of 16"
 Sistrunk Blvd - 1800 LF of 10"

Justification: Per the 2007 WW Master Plan Update.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454			\$6,200,000	\$9,700,000	\$12,140,000	\$11,400,000		\$39,440,000
TOTAL:			\$6,200,000	\$9,700,000	\$12,140,000	\$11,400,000		\$39,440,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$4,530,000	\$7,080,000	\$8,862,000	\$8,322,000		\$28,794,000
ENGINEERING FEES								
6534			\$1,054,000	\$1,650,000	\$2,064,000	\$1,938,000		\$6,706,000
CONTINGENCIES								
9950			\$616,000	\$970,000	\$1,214,000	\$1,140,000		\$3,940,000
TOTAL			\$6,200,000	\$9,700,000	\$12,140,000	\$11,400,000		\$39,440,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Apr 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

ANNUAL WATER SERVICES REPLACEMENT

PROJECT#: 11469

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jill Prizlee X5962	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: This project is the annual contract for relocation of backyard water services to front yard services.

The anticipated contract execution is first quarter of 2013 and work will involve relocating water services from back of property to the front of property, on a city-wide basis.

Justification: As some older water mains in alleys or easements are replaced and relocated into rights-of-ways, the associated water service lines are also required to be relocated from backyard services to front yard services.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan 454</i>		\$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

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$194,250	\$194,250	\$194,250	\$194,250	\$194,250		\$971,250
ENGINEERING FEES								
6534		\$36,325	\$36,325	\$36,325	\$36,325	\$36,325		\$181,625
CONTINGENCIES								
9950		\$19,425	\$19,425	\$19,425	\$19,425	\$19,425		\$97,125
TOTAL		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2010
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 2
Project Status: Design

SMALL WATER MAIN IMPROVEMENTS

PROJECT#: 11471

Cylinder: Infrastructure	Department: Public Works	Address: various locations
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Julie Leonard x7802	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip:

Description: Replace old water main with new 6" water main in the following areas:

- 13/14 Shady Bank
- 13/14 SW 20 Court
- 14/15 Victoria Park B
- 14/15 Port Condo
- 15/16 Victoria Park A
- 16/17 TBA

Justification: The existing water mains are in poor condition and need to be upgraded.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454			\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$10,000,000
TOTAL:			\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$10,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$7,200,000
ENGINEERING FEES								
6534			\$425,000	\$425,000	\$425,000	\$425,000		\$1,700,000
CONTINGENCIES								
9950			\$275,000	\$275,000	\$275,000	\$275,000		\$1,100,000
TOTAL			\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$10,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Apr 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

VICTORIA PARK SEWER BASIN A-19 REHAB

PROJECT#: 11563

Cylinder: Infrastructure	Department: Public Works	Address: 625 NE 19 AVE
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holquin x5675	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip:

Description: The project includes the rehabilitation of mainline sewer, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Wastewater master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration (I&I) flows of ground and storm water contributing to additional flows into GTL.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454		\$1,905,000						\$1,905,000
TOTAL:		\$1,905,000						\$1,905,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$1,480,186						\$1,480,186
ENGINEERING FEES								
6534		\$276,795						\$276,795
CONTINGENCIES								
9950		\$148,019						\$148,019
TOTAL		\$1,905,000						\$1,905,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	2
Project Status:	Planning

FLAGLER HEIGHTS BASIN A-21 SEWER REHAB

PROJECT#: 11564

Cylinder: Infrastructure **Department:** Public Works **Address:** 630 NE 2 Ave
Type: Utilities **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
Contact: Jorge Holquin x5675 **District:** I II III IV **State:** FL
Zip: 33301

Description: Wastewater Conveyance System Long-Term Remediation Program - Sewer Basin A-21: This project includes the rehabilitation of mainline sewers and laterals by using the cured-in-place pipe method for the sewer pipes. The work includes pre and post television survey, flow monitoring, flow bypass, traffic control, site restoration, and related operations. P11564

Justification: This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454			\$1,350,000					\$1,350,000
TOTAL:			\$1,350,000					\$1,350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$1,048,951					\$1,048,951
ENGINEERING FEES								
6534			\$196,154					\$196,154
CONTINGENCIES								
9950			\$104,895					\$104,895
TOTAL			\$1,350,000					\$1,350,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

CORAL RIDGE CLUB ESTATES BASIN B-1 SEWER REHAB

PROJECT#: 11565

Cylinder: Infrastructure **Department:** Public Works **Address:** 3701 BAYVIEW DRIVE
Type: Utilities **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
Contact: Jorge Holquin x5675 **District:** I II III IV **State:** FL
Zip:

Description: The project includes the rehabilitation of Mainline Sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage to GTL.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$3,175,000						\$3,175,000
TOTAL:		\$3,175,000						\$3,175,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$2,466,978						\$2,466,978
ENGINEERING FEES								
6534		\$461,325						\$461,325
CONTINGENCIES								
9950		\$246,697						\$246,697
TOTAL		\$3,175,000						\$3,175,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

RIO VISTA BASIN D-43 SEWER REHABILITATION

PROJECT#: 11566

Cylinder: Infrastructure	Department: Public Works	Address: 1200 Cordova Road
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holquin X 5675	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Wastewater Conveyance System Long-Term Remediation Program - Sewer Basin D-43: This project includes the rehabilitation of mainline sewers and laterals by using the cured-in-place pipe method for the sewer pipes. The work includes pre and post television survey, flow monitoring, flow bypass, traffic control, site restoration, and related operations.

Justification: This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$1,905,000						\$1,905,000
TOTAL:		\$1,905,000						\$1,905,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$1,480,187						\$1,480,187
ENGINEERING FEES								
6534		\$276,795						\$276,795
CONTINGENCIES								
9950		\$148,018						\$148,018
TOTAL		\$1,905,000						\$1,905,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	3
Project Status:	Planning

PROSPECT WELLFIELD SLUDGE REMOVAL

PROJECT#: 11591

Cylinder: Infrastructure	Department: Public Works	Address: 3317 NW 56 Street
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Miguel Arroyo x7806	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Provides for removal and disposal of accumulated lime sludge (generated as a by-product of water treatment), from temporary storage at the Prospect Wellfield.

Justification: The continuation of lime-softening water treatment necessitates continued lime sludge disposal at the Prospect Wellfield. Use of the existing pit provides an efficient temporary disposal location for natural drying and consolidation of materials, which must be periodically removed to provide continued capacity.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454				\$2,500,000				\$2,500,000
TOTAL:				\$2,500,000				\$2,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599				\$2,000,000				\$2,000,000
ENGINEERING FEES								
6534				\$435,897				\$435,897
CONTINGENCIES								
9950				\$64,103				\$64,103
TOTAL				\$2,500,000				\$2,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 4
Design: 4
Construction: 8
Project Status: Planning

FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM

PROJECT#: 11594

Cylinder: Infrastructure **Department:** Public Works **Address:** 4321 NW 9th Ave
Type: Utilities **Fund:** 454 Water and Sewer Ma **City:**
Contact: Steve Hillberg x5076 **District:** I II III IV **State:**
Zip: 33302

Description: This project replaces the system that delivers lime solution to the water treatment units and replacement of the fluoride dosage system at the Fiveash WTP.

Justification: The current system is very unreliable and requires very frequent monitoring and correction. Lime dosages cannot be controlled to the precision required for optimum water treatment. A new up-to-date system will correct these deficiencies and as a result improve water quality produced by the plant. The new lime facility will require removing and replacing the fluoride system in a different location. The fluoride system is near the end of its functional life. The plant's water quality would be improved by replacing the system.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454					\$4,000,000			\$4,000,000
TOTAL:					\$4,000,000			\$4,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The is no budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599					\$3,108,004			\$3,108,004
ENGINEERING FEES								
6534					\$581,196			\$581,196
CONTINGENCIES								
9950					\$310,800			\$310,800
TOTAL					\$4,000,000			\$4,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Jul 2009
End Date: Aug 2016

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 6
Project Status: Planning

ANNUAL UTILITIES RESTORATION CONTRACT

PROJECT#: 11652

Cylinder: Infrastructure **Department:** Public Works **Address:** citywide
Type: Utilities **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
Contact: Paul Bohlander **District:** I II III IV **State:** FL
Zip:

Description: The work includes repairing critical utility infrastructure, including (but not limited to) water mains, gravity sewer mains, as well as other sanitary sewer repairs and construction, limited storm sewer repairs and construction, and pressure pipe repair and construction, as needed at various locations throughout the City. (fka - Annual Sanitary Sewer Repairs)

Justification: Periodic repairs to the City's utility infrastructure are needed to maintain service demands and/or regulating requirements and some require outside assistance. This contract is to be used for projects that are beyond the capacity of the City crews.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$25,142	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,525,142
TOTAL:	\$25,142	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,525,142

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599	\$25,142	\$388,500	\$388,500	\$388,500	\$388,500	\$388,500		\$1,967,642
ENGINEERING FEES								
6534		\$72,650	\$72,650	\$72,650	\$72,650	\$72,650		\$363,250
CONTINGENCIES								
9950		\$38,850	\$38,850	\$38,850	\$38,850	\$38,850		\$194,250
TOTAL	\$25,142	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,525,142

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: May 2011
End Date: May 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

WATER & SEWER MASTER PLAN UPDATE

PROJECT#: FY20089902

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Paul Bohlander x5240	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: Water and Sewer Master Plan identifies the water and sewer capital improvements necessary to meet the needs of the Fort Lauderdale utility service area for the next 20 years, including identification of near-term (5-years) needs. Water Works 2011 and various other major projects for the Water & Sewer Master Plan including Peele-Dixie Floridan well membrant plant. The

Justification: Master planning is necessary to address changing regulatory requirements, system capacities, and to identify aging and/or otherwise compromised systems components for rehabilitation or replacement prior to failure, to assure continued service. It also offers, Commission based support for Water Works 2011 and other Water & Sewer related projects.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$500,000						\$500,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$388,500						\$388,500
ENGINEERING FEES								
6534		\$72,650						\$72,650
CONTINGENCIES								
9950		\$38,850						\$38,850
TOTAL		\$500,000						\$500,000

Comments: While the rest of the CIP applications reflect appropriation needs, this application is presented on a cash flow basis.

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2006
End Date: Sep 2011

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	2
Project Status:	Planning

DIXIE WELLFIELD

PROJECT#: FY20100206

Cylinder: Infrastructure **Department:** Public Works **Address:** State Rd 7
Type: Utilities **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
Contact: Miguel Arroyo X 7806 **District:** I II III IV **State:** FL
Zip: 33301

Description: The Dixie Wellfield provides raw water to the City's Peele-Dixie Water Treatment Facility.

Periodically, renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of the well field.

Justification: The Dixie Wellfield provides raw water to the Peele-Dixie Water Treatment Plant for treatment and transmission. Continued safe, reliable, efficient, and compliant operation of the wellfield requires renewal or replacement of a wide variety of wellfield infrastructure and equipment on a timely and as-needed basis. While the exact needs cannot be known in advance, the value and expected life of the wellfield infrastructure and equipment has been analyzed to project order-of-magnitude renewal and replacement needs over the next 5-year period. Per the 2007 Water Master Plan.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan 454</i>		\$100,000	\$100,000	\$100,000	\$250,000	\$250,000		\$800,000
TOTAL:		\$100,000	\$100,000	\$100,000	\$250,000	\$250,000		\$800,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$77,700	\$77,700	\$77,700	\$194,250	\$194,250		\$621,600
ENGINEERING FEES								
6534		\$14,530	\$14,530	\$14,530	\$36,325	\$36,325		\$116,240
CONTINGENCIES								
9950		\$7,770	\$7,770	\$7,770	\$19,425	\$19,425		\$62,160
TOTAL		\$100,000	\$100,000	\$100,000	\$250,000	\$250,000		\$800,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2011
End Date: Sep 2020

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Under Construction

DOWNTOWN SEWER BASIN A-7 REHAB

PROJECT#: FY20100212

Cylinder: Infrastructure	Department: Public Works	Address: 203 SW 1ST AVE
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holguin x5675	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Sanitary Sewer Collection System Rehabilitation - Basin A-7 (downtown area) relining of sanitary sewer collection mains and laterals. The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 master plan recommendation. This sanitary sewer basin was identifies as having excessive inflow and infiltration flows contributing additional sewage to GTL.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
			\$3,810,000					\$3,810,000
TOTAL:			\$3,810,000					\$3,810,000

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.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$2,960,373					\$2,960,373
ENGINEERING FEES								
6534			\$553,590					\$553,590
CONTINGENCIES								
9950			\$296,037					\$296,037
TOTAL			\$3,810,000					\$3,810,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

DORSEY RIVERBEND SEWER BASIN A-18 REHAB

PROJECT#: FY20100213

Cylinder: Infrastructure	Department: Public Works	Address: 1410 NW 4 ST
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holquin x5675	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Sanitary Sewer Collection System Rehabilitation - Basin A-18 (Dorsey-Riverbend area) relining of sanitary sewer collection mains and laterals. The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identifies as having excessive inflow and infiltration flows contributing additional sewage to GTL. 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.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454			\$2,540,000					\$2,540,000
TOTAL:			\$2,540,000					\$2,540,000

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.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$1,973,582					\$1,973,582
ENGINEERING FEES								
6534			\$369,060					\$369,060
CONTINGENCIES								
9950			\$197,358					\$197,358
TOTAL			\$2,540,000					\$2,540,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Planning

CORAL RIDGE SEWER BASIN B-6 REHAB

PROJECT#: FY20100215

Cylinder: Infrastructure	Department: Public Works	Address: 2541 BAYVIEW DR
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holquin X5675	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Sanitary Sewer Collection System Rehabilitation - Basin B-6 (Coral Ridge area) relining of sanitary sewer collection mains and laterals. The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 master plan recommendation. This sanitary sewer basin was identifies as having excessive inflow and infiltration flows contributing additional sewage to GTL.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$1,750,000						\$1,750,000
TOTAL:		\$1,750,000						\$1,750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$1,359,751						\$1,359,751
ENGINEERING FEES								
6534		\$254,274						\$254,274
CONTINGENCIES								
9950		\$135,975						\$135,975
TOTAL		\$1,750,000						\$1,750,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

CORAL RIDGE ISLES SEWER BASIN B-13 REHAB

PROJECT#: FY20100217

Cylinder: Infrastructure	Department: Public Works	Address: 5751 NE 7 Ave
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holquin x5675	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: The project includes the rehabilitation of the sanitary sewer collection system throughout Basin B-13. This includes, but not limited to...point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identifies as having excessive inflow and infiltration flows contributing additional sewage to GTL. 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.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$2,222,500						\$2,222,500
TOTAL:		\$2,222,500						\$2,222,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$1,726,885						\$1,726,885
ENGINEERING FEES								
6534		\$322,927						\$322,927
CONTINGENCIES								
9950		\$172,688						\$172,688
TOTAL		\$2,222,500						\$2,222,500

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	3
Project Status:	Planning

PEELE DIXIE ALTERNATIVE WATER SUPPLY CONSTRUCTION

PROJECT#: FY20100218

Cylinder: Infrastructure **Department:** Public Works **Address:** State Rd 7
Type: Utilities **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
Contact: Julie Leonard x7802 **District:** I II III IV **State:** FL
Zip: 33301

Description: Water supply - Regional partnership (C-51) or Floridan aquifer

Justification: The City's demand for raw water from the Biscayne Aquifer is projected to exceed allocations from the South Florida Water Management District, which controls such withdrawals via the City's Consumptive use permit. As a result, the City must develop alternate water sources - including withdrawal, transmission, and treatment of raw water from the Florida Aquifer or partnering with other south Florida agencies in moving storm water from Palm Beach County into Broward County.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454							\$8,000,000	\$0
TOTAL:							\$8,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599							\$6,216,006	\$0
ENGINEERING FEES								
6534							\$1,162,393	\$0
CONTINGENCIES								
9950							\$621,601	\$0
TOTAL							\$8,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2004
Start Date: Oct 2011
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 3
Construction: 6
Project Status: Planning

BERMUDA RIVERA SEWER BASIN B-2 REHAB

PROJECT#: FY20100222

Cylinder: Infrastructure	Department: Public Works	Address: 3601 NE 32 AVE
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holquin x5675	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: This project is for the relining of sanitary sewer collection mains and laterals. It includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage to GTL. 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. We will adjust the construction date, to coincide with the FDOT's planned road modifications at this location.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$1,350,000						\$1,350,000
TOTAL:		\$1,350,000						\$1,350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$1,048,951						\$1,048,951
ENGINEERING FEES								
6534		\$196,154						\$196,154
CONTINGENCIES								
9950		\$104,895						\$104,895
TOTAL		\$1,350,000						\$1,350,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

UTILITY RELOCATION FOR BRIDGE RECONSTRUCTION

PROJECT#: FY20120139

Cylinder: Infrastructure **Department:** Public Works **Address:** various
Type: Streets and Sidewalks **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
Contact: Dennis Girisgen X 5123 **District:** I II III IV **State:** FL
Zip: 33301

Description: Reconstruction of 4 bridges along Las Olas Blvd (Siesta Way, Isle of Venice, Royal Palm, & Nurmi Isle) and the Sunrise Key bridge. This funding is for the City's contribution to the FDOT projects to fund the costs of relocating the displaced utilities including Water and Sewer lines, FPL power lines and Comcast cable lines.

Justification: The bridges are in need of immediate and extensive repair so that reconstruction is a more viable and long term solution. The Florida Department of Transportation has committed to reconstruct the bridges at no cost to the City other than the costs associated with relocating the existing utility lines.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454			\$500,000					\$500,000
TOTAL:			\$500,000					\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no Operating Budget impact anticipated from the completion of this project. Bridge repair savings would be reflected in the CIP whereas repair cost savings to these bridges are used to fund repairs to other prioritized bridge repair schedules.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$500,000					\$500,000
TOTAL			\$500,000					\$500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

FIVE ASH / 38TH ST PW UTILITIES ADMIN - ESCO

PROJECT#: FY20130202

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 949 NW 38 Street
Type: Utilities **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
Contact: Terry Rynard - ext 5804 **District:** I II III IV **State:** FL
Zip: 33309

Description: Energy efficient retrofits to this 1970 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the roofing (\$250,000), lighting (\$100,000) and windows (\$250,000) of this 17,149 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454							\$600,000	\$0
TOTAL:							\$600,000	\$0

Comments: esco, no cost to the city

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$600,000	\$0
TOTAL							\$600,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2012
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 18
Project Status: Planning

FIVEASH WTP AERATOR BYPASS & REHEB

PROJECT#: FY20130214

Cylinder: Infrastructure	Department: Public Works	Address: 4321 NW 9 Ave
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Miguel Arroyo x7806	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33309

Description: This project is for the rehabilitation of the aerator at Fiveash WTP, which will require design and construction of a by-pass to enable continued operation of the WTP

Justification: The aerator at Fiveash WTP is a critical component that is failing (structural deterioration and leaking) with no current by-pass option.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454					\$6,000,000			\$6,000,000
TOTAL:					\$6,000,000			\$6,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599					\$6,000,000			\$6,000,000
TOTAL					\$6,000,000			\$6,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2015
Start Date: Oct 2015
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	3
Project Status: New	

FIVEASH WATER TREATMENT PLANT HYDROTREATORS

PROJECT#: FY20130217

Cylinder: Infrastructure	Department: Public Works	Address: 4321 NW 9 Ave
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Miguel Arroyo x7806	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Replacement of rake mechanisms and drive units for hydrotreators 1 and 2 at the Fiveash WTP.

Justification: This equipment is critical to the water treatment process at Fiveash WTP and is at the end of its useful life according to the 2000 & 2007 Water and Sewer Master Plans.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454					\$1,200,000	\$1,200,000		\$2,400,000
TOTAL:					\$1,200,000	\$1,200,000		\$2,400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599					\$1,200,000	\$1,200,000		\$2,400,000
TOTAL					\$1,200,000	\$1,200,000		\$2,400,000

Comments:

Schedule:

Initial Project Funding Request Year: 2015
Start Date: Oct 2015
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

FDOT SUNRISE BLVD MIDDLE RIVER BRIDGE WATER MAIN R

PROJECT#: FY20130219

Cylinder: Infrastructure	Department: Public Works	Address: 2900 East Sunrise Blvd
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Stan Edwards x5071	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33304

Description: This project is for the construction of a new 24" DIP water main on the proposed replacement bridge over the Middle River, on Sunrise Blvd. The new water main will replace the existing aging 20" subaqueous crossing adjacent to the existing bridge and a 12" line carried on the bridge.

Justification: Construction of a new bridge by the FDOT requires removal of existing city water main utilities to facilitate the work. Replacement water mains must be installed to maintain water service demands to the beach area.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454		\$3,000,000						\$3,000,000
TOTAL:		<u>\$3,000,000</u>						<u>\$3,000,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$3,000,000						\$3,000,000
TOTAL		<u>\$3,000,000</u>						<u>\$3,000,000</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

DILLARD PARK SEWER BASIN A-1 REHAB

PROJECT#: FY20130220

Cylinder: Infrastructure	Department: Public Works	Address: 1227 NW 23 AVE
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holquin x5675	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip:

Description: The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals throughout Basin A-1. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage to GTL.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454			\$2,222,500					\$2,222,500
TOTAL:			\$2,222,500					\$2,222,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$1,750,000					\$1,750,000
ENGINEERING FEES								
6534			\$297,500					\$297,500
CONTINGENCIES								
9950			\$175,000					\$175,000
TOTAL			\$2,222,500					\$2,222,500

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	3
Project Status:	Planning

SEWER BASIN D-40 REHAB

PROJECT#: FY20130221

Cylinder: Infrastructure	Department: Public Works	Address: 729 N BIRCH RD
Type: Utilities	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
Contact: Jorge Holquin x5675	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip:

Description: The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals, for Basin D-40. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage to GTL.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
			\$1,714,500					\$1,714,500
TOTAL:			\$1,714,500					\$1,714,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$1,350,000					\$1,350,000
ENGINEERING FEES								
6534			\$229,500					\$229,500
CONTINGENCIES								
9950			\$135,000					\$135,000
TOTAL			\$1,714,500					\$1,714,500

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 3
Project Status: Planning

SEWER PUMP STATION REHABILITATION

PROJECT#: FY20130223

Cylinder: Infrastructure **Department:** Public Works **Address:** citywide
Type: Utilities **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
Contact: Jorge Holguin x5675 **District:** I II III IV **State:** FL
Zip:

Description: This is for sewer pump station rehabilitation throughout the City. Depending on future inspection and needs rehabilitation recommendation may included but not be limited to new pumps, piping, valves, electrical controls, HVAC, lighting, painting, wet well rehabilitation, yard piping, FPL power connection, landscaping, etc.

Justification: Pump stations to be rehabilitated will be identified based on our ability to design/construct, and the projected need. Operation and Maintenance staff input will be considered during development of such needs. Pump station projects to be developed are typical of yearly RR ongoing pump station upgrades.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan 454</i>			\$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:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$730,000	\$730,000	\$730,000	\$730,000		\$2,920,000
ENGINEERING FEES								
6534			\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
CONTINGENCIES								
9950			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
TOTAL			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000

Comments:

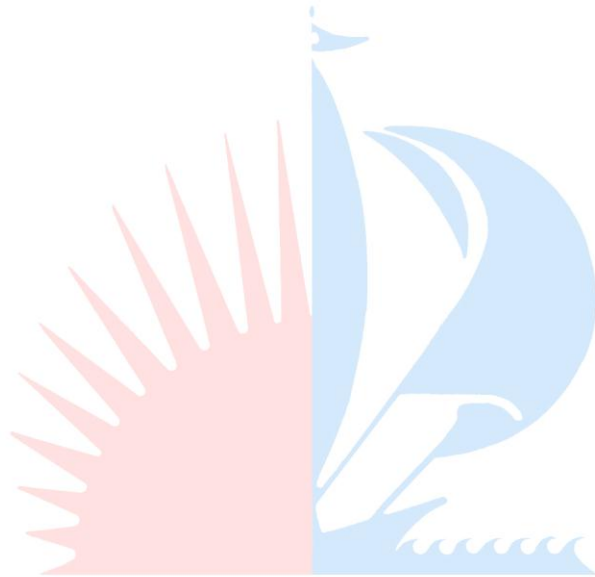
Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

*Water and Sewer Debt Financed
Construction
Fund 482*



FIVEASH WTP PHASE 2 IMPROVEMENTS

PROJECT#: 10508

Cylinder: Infrastructure	Department: Public Works	Address: 4321 NW 9 Ave
Type: Utilities	Fund: 482 W & S Debt Finance	City: Fort Lauderdale
Contact: Julie Leonard x7802	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Expansion and improvement of the Fiveash Water Plant. This work includes, but is not limited to, the procurement, construction, testing, and placing in service of equipment and electrical systems, including all site work, concrete, metals, temporary utilities, and surface restoration. Items are as follows: Generators, switch gears, high service pumps, Chlorine System, Ammonia control, Ferric Sulfate System, Fluoride System Improvements, process controllers, Plant Air System, Air compressor #2, and Wash Water Systems. Design plans are shovel-ready.

Justification: This project is part of the City Commission approved Waterworks 2011 Program, which is based upon the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i> 482		\$15,500,000						\$15,500,000
TOTAL:		\$15,500,000						\$15,500,000

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.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$12,043,512						\$12,043,512
ENGINEERING FEES								
6534		\$2,252,137						\$2,252,137
CONTINGENCIES								
9950		\$1,204,351						\$1,204,351
TOTAL		\$15,500,000						\$15,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2011
End Date: May 2013

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: Ready To Bid

FIVEASH WATER TREATMENT PLANT DISINFECTION IMPROVE

PROJECT#: 11589

Cylinder: Infrastructure **Department:** Public Works **Address:** 4321 NW 9th Avenue
Type: Utilities **Fund:** 482 W & S Debt Financed **City:** Fort Lauderdale
Contact: Miguel Arroyo x7806 **District:** I II III IV **State:** FL
Zip: 33309

Description: This project replaces the existing gaseous chlorine system with one that uses a safer water based solution of chlorine. Also, includes any additional improvements related to the water treatment disinfection system at the Fiveash Water Treatment Plant.

Justification: Alternate disinfection is required at the Fiveash WTP to allow discontinuation of the use of gaseous chlorine, which is potentially dangerous. Per the 2000 & 2007 Water & Wastewater Master Plan.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i> 482		\$1,000,000						\$1,000,000
TOTAL:		\$1,000,000						\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$777,000						\$777,000
ENGINEERING FEES								
6534		\$145,300						\$145,300
CONTINGENCIES								
9950		\$77,700						\$77,700
TOTAL		\$1,000,000						\$1,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2006
Start Date: Oct 2011
End Date: Sep 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

PEELE DIXIE WATER TREATMENT PLANT DECOMMISSIONING

PROJECT#: 11590

Cylinder: Infrastructure **Department:** Public Works **Address:** 4321 NW 9th Avenue
Type: Utilities **Fund:** 482 W & S Debt Financed **City:** Fort Lauderdale
Contact: Paul Bohlander x5240 **District:** I II III IV **State:** FL
Zip: 33315

Description: Decommissioning of obsolete portions of Peele-Dixie Water Treatment Plant.

Justification: Portions of the Peele-Dixie Water Treatment Plant are no longer required to remain in service due to the implementation of the new membrane treatment facility.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region</i>								
482			\$1,000,000					\$1,000,000
TOTAL:			\$1,000,000					\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$777,000					\$777,000
ENGINEERING FEES								
6534			\$145,300					\$145,300
CONTINGENCIES								
9950			\$77,700					\$77,700
TOTAL			\$1,000,000					\$1,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2011
End Date: Nov 2012

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 8
Project Status: Planning

WATER DISTRIBUTION & WASTEWATER COLLECTION R&R

PROJECT#: FY20130215

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Type: Utilities **Fund:** 482 W & S Debt Finances **City:** Fort Lauderdale
Contact: Paul Bohlander x5240 **District:** I II III IV **State:** FL
Zip:

Description: This project is for the annual replacement and repair of broken equipment in the distribution and collection systems including valves, pumps, motor switchgear, piping support equipment etc.

Justification: The Public Works Utilities Operations Distribution & Collection Systems infrastructure is vast and built with expensive components. When these components break, they must be repaired or replaced quickly to maintaining service to the City's customers.
 2000 Water & Sewer Master Plan; 2007 Water & Sewer Master Plan Updates

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>W & S Debt Financed Const Non-Region 482</i>		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL:		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

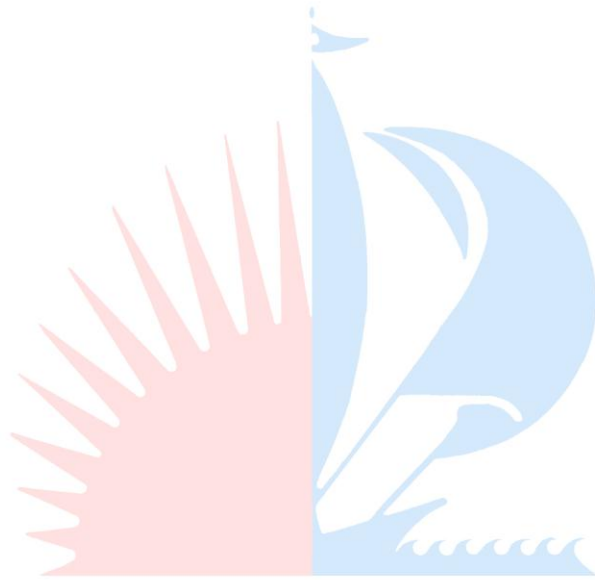
Comments:

Schedule:

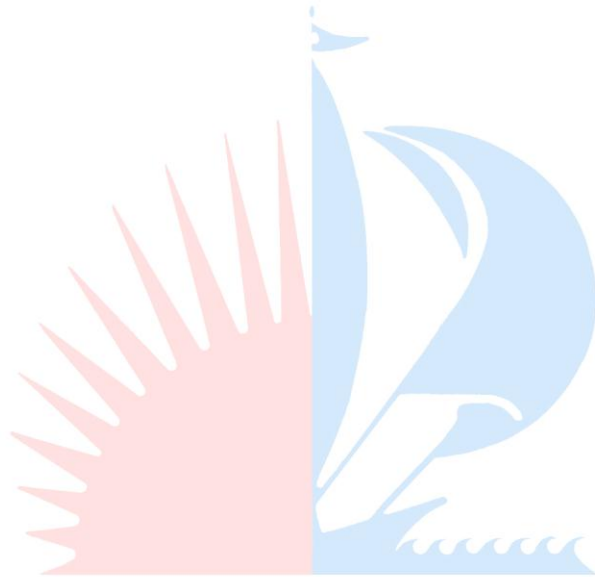
Initial Project Funding Request Year: 2012
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning



*Stormwater
Fund 470*



HENDRICKS ISLES DRAINAGE IMPROVEMENTS

PROJECT#: FY20110067

Cylinder: Infrastructure	Department: Public Works	Address: Hendricks Isle
Type: Utilities	Fund: 470 Stormwater	City: Fort Lauderdale
Contact: M. Fayyaz x6527	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: This project is for Hendricks Isles drainage improvements, including curbing repair and outfall retrofits.

Justification: The work is needed to address localize flooding on the Isle.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470		\$675,000						\$675,000
TOTAL:		\$675,000						\$675,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact at this time.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$675,000						\$675,000
TOTAL		\$675,000						\$675,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Sep 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Planning

PROGRESSO AREA STORMWATER

PROJECT#: FY20130249

Cylinder: Infrastructure **Department:** Public Works **Address:** Sunrise Blvd/FEC RR/NW 11 /
Type: Utilities **Fund:** 470 Stormwater **City:** Fort Lauderdale
Contact: Julie Leonard ext 7802 **District:** I II III IV **State:** FL
Zip:

Description: To perform a Conceptual Storm water hydraulic analysis for the Progresso Neighborhood.
Area boundaries are Sunrise Blvd (north), FEC RR (east), NW 11 Ave (west), Broward Blvd (south)

Justification: A task order will be created to request the following:
Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the Progresso Area Neighborhood.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470		\$300,000	\$200,000	\$1,000,000				\$1,500,000
TOTAL:		\$300,000	\$200,000	\$1,000,000				\$1,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$200,000	\$1,000,000				\$1,200,000
ENGINEERING FEES								
6534		\$300,000						\$300,000
TOTAL		\$300,000	\$200,000	\$1,000,000				\$1,500,000

Comments:

Schedule:

Initial Project Funding Request Year:
Start Date:
End Date:

Quarters To Perform Each Task:

Preliminary Design: 0
Design: 0
Construction: 0
Project Status:

DURRS/DORSEY RIVERBEND AREA STORMWATER

PROJECT#: FY20130250

Cylinder: Infrastructure	Department: Public Works	Address:
Type: Utilities	Fund: 470 Stormwater	City:
Contact: Julie Leonard ext 7802	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State:
		Zip:

Description: To perform a Conceptual Storm water hydraulic analysis for the Durrs and Dorsey Riverbend Neighborhoods

Justification: A task order will be created to request the following:
Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the Durrs and Dorsey Riverbend Area Neighborhoods.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470		\$300,000	\$200,000		\$1,000,000			\$1,500,000
TOTAL:		<u>\$300,000</u>	<u>\$200,000</u>		<u>\$1,000,000</u>			<u>\$1,500,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ADMINISTRATION</i>								
6550		\$300,000	\$200,000		\$1,000,000			\$1,500,000
TOTAL		<u>\$300,000</u>	<u>\$200,000</u>		<u>\$1,000,000</u>			<u>\$1,500,000</u>

Comments:

Schedule:

Initial Project Funding Request Year:
Start Date:
End Date:

Quarters To Perform Each Task:

Preliminary Design:
Design:
Construction:
Project Status:

RIVER OAK STORMWATER ANALYSIS

PROJECT#: FY20130251

Cylinder: Infrastructure **Department:** Public Works **Address:**
Type: Utilities **Fund:** 470 Stormwater **City:**
Contact: Julie Leonard ext 7802 **District:** I II III IV **State:**
Zip:

Description: To perform a Conceptual Storm water hydraulic analysis for the River Oaks Neighborhood.

Justification: A task order will be created to request the following:
 Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the River Oaks Neighborhood.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470		\$300,000	\$200,000			\$1,000,000		\$1,500,000
TOTAL:		<u>\$300,000</u>	<u>\$200,000</u>			<u>\$1,000,000</u>		<u>\$1,500,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$0	\$200,000			\$1,000,000		\$1,200,000
ENGINEERING FEES								
6534		\$300,000	\$0			\$0		\$300,000
TOTAL		<u>\$300,000</u>	<u>\$200,000</u>			<u>\$1,000,000</u>		<u>\$1,500,000</u>

Comments:

Schedule:

Initial Project Funding Request Year:
Start Date:
End Date:

Quarters To Perform Each Task:

Preliminary Design:
Design:
Construction:
Project Status:



EDGEWOOD AREA STORMWATER ANALYSIS

PROJECT#: FY20130252

Cylinder: Infrastructure **Department:** Public Works **Address:**
Type: Utilities **Fund:** 470 Stormwater **City:**
Contact: Julie Leonard ext 7802 **District:** I II III IV **State:**
Zip:

Description: To perform a Conceptual Storm water hydraulic analysis for the Edgewood Neighborhood.

Justification: A task order will be created to request the following:
 Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the Edgewood Neighborhood.

Source Of the Justification: Not identified in an approved plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470		\$300,000	\$200,000			\$1,000,000		\$1,500,000
TOTAL:		\$300,000	\$200,000			\$1,000,000		\$1,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599			\$200,000			\$1,000,000		\$1,200,000
ENGINEERING FEES								
6534		\$300,000	\$0			\$0		\$300,000
TOTAL		\$300,000	\$200,000			\$1,000,000		\$1,500,000

Comments:

Schedule:

Initial Project Funding Request Year:
Start Date:
End Date:

Quarters To Perform Each Task:

Preliminary Design:
Design:
Construction:
Project Status:

CITYWIDE STORMWATER ANALYSIS

PROJECT#: FY20130253

Cylinder: Infrastructure **Department:** Public Works **Address:**
Type: Utilities **Fund:** 470 Stormwater **City:**
Contact: Julie Leonard ext 7802 **District:** I II III IV **State:**
Zip:

Description: To perform a Conceptual Storm water hydraulic analysis to prioritize areas not already indentified.

Justification: Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the in neighborhoods identified.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470		\$50,000						\$50,000
TOTAL:		\$50,000						\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ADMINISTRATION</i>								
6550		\$50,000						\$50,000
TOTAL		\$50,000						\$50,000

Comments:

Schedule:

Initial Project Funding Request Year:

Start Date:

End Date:

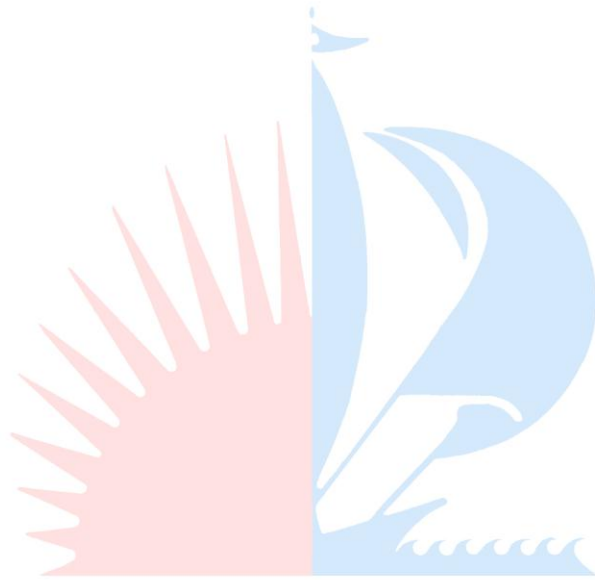
Quarters To Perform Each Task:

Preliminary Design:

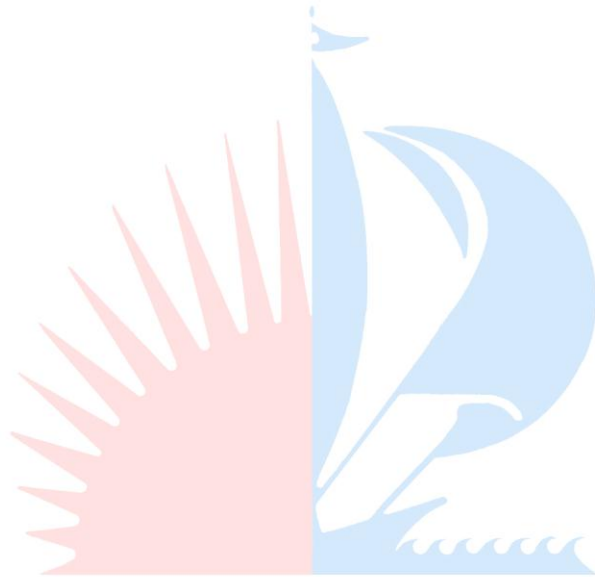
Design:

Construction:

Project Status:



Parking Services
Fund 461



NEW AQUATICS CENTER

PROJECT#: 10648

Cylinder: Public Places	Department: Parks and Recreation	Address: 501 Seabreeze Blvd
Type: Facilities	Fund: 461 Parking Fund	City: Fort Lauderdale
Contact: Cate McCaffrey	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: Unique and world renowned in the aquatics field, the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum.

New construction for public use includes the construction of a new 50-meter Olympic-sized competition pool with moveable bulkheads; a refurbished 50-meter training pool with moveable floor to accommodate recreational programming; a newly designed swimming pool and dive well with multi-level platforms and springboards; dry-land diving training; grandstand seating; locker rooms, meeting rooms, weight/fitness room; concession area, instructional pool; therapy pool, banquet hall; space to accommodate ISHOF museum exhibitry and offices, and a 600 space multi-level parking structure.

Justification: The current facility is over 46 years old (1965-2012) and in addition to its regular community program offerings, has witnessed 10 world records as host to countless local, state, national and international events in swimming, diving, water polo and synchronized swimming. Swimming is a sport that has made Fort Lauderdale famous, having built the first Olympic-sized swimming pool in the state of Florida in 1928.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$19,955,136		\$5,044,864					\$25,000,000
<i>Parking Fund</i> 461		\$1,480,000	\$5,920,000					\$7,400,000
TOTAL:	\$19,955,136	\$1,480,000	\$10,964,864					\$32,400,000

Comments: source of funding for 12/13 is parking revenue bonds

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Impact will be determined.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599	\$14,460,243	\$1,480,000	\$10,964,864					\$26,905,107
CONTINGENCIES								
9950	\$2,892,049	\$0	\$0					\$2,892,049
ENGINEERING FEES								
6534	\$2,602,844	\$0	\$0					\$2,602,844
TOTAL	\$19,955,136	\$1,480,000	\$10,964,864					\$32,400,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2012
End Date: Dec 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 8
Project Status: Planning

OCEANSIDE GARAGE AND PLAZA

PROJECT#: 11675

Cylinder: Public Places	Department: Transportation & Mobility	Address: Las Olas & SeaBreeze Blvd
Type: Facilities	Fund: 461 Parking Fund	City: Fort Lauderdale
Contact: Earl Prizlee / Diana Alarcon	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33316

Description: This project is located at Las Olas Boulevard and Seabreeze Boulevard. The project includes replacing the existing 288 space parking lot with a 400 space parking garage on the southern portion of the property that will be wrapped on the north and east sides with retail/service/café space. The plan also includes a 177, 775 square feet of landscaped plaza space.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$104,544			\$8,750,000				\$8,854,544
Parking Fund 461			\$900,000	\$17,200,000				\$18,100,000
TOTAL:	\$104,544		\$900,000	\$25,950,000				\$26,954,544

Comments: Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010. Will need add'l \$130,000 in FY17/18 from Parking Svcs. Total project estimate is \$26,980,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$1,000,000	\$1,000,000			\$2,000,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$1,400,000				\$1,400,000
TOTAL				\$2,400,000	\$1,000,000			\$3,400,000

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 include personnel, security, debt services and maintenance.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534			\$900,000	\$1,900,000				\$2,800,000
CONSTRUCTION								
6599	\$104,544			\$19,250,000				\$19,354,544
CONTINGENCIES								
9950				\$4,800,000				\$4,800,000
EQUIPMENT PURCHASES								
6564								\$0
FORCE ACCOUNT CHARGES								
6501								\$0
TOTAL	\$104,544		\$900,000	\$25,950,000				\$26,954,544

Comments: Need to program add'l \$130,000 in Equipment Purchases FY15/16 Total project cost is estimated at \$26,980,000.

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2013
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: New

SEBASTIAN ST. / ALHAMBRA ST. GARAGE AND PARKING GA

PROJECT#: 11679

Cylinder: Public Places **Department:** Transportation & Mobility **Address:** 3009 Sebastian St
Type: Facilities **Fund:** 461 Parking Fund **City:** Fort Lauderdale
Contact: Earl Prizlee / Diana Alarcon **District:** I II III IV **State:** FL
Zip: 33316

Description: This project is located on the west side of SR A1A and Sebastian Street. This parking facility is envisioned to be a 536 space parking garage with mixed use on the ground floor including 13,000 square feet of retail and/or restaurant space along Sebastian Street.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2014 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$98,072					\$5,650,000		\$5,748,072
Parking Fund 461					\$800,000	\$15,650,000	\$130,000	\$16,450,000
TOTAL:	\$98,072				\$800,000	\$21,300,000	\$130,000	\$22,198,072

Comments: Funding will be available through consolidation of existing CRA project balances as presented at the CRA Board Meeting on November 9, 2010. Note that total funding shown (\$22,100,000) excludes the \$130,000 in 'to be programmed' in FY17/18.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$)</i>								
revenue							\$290,000	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$2,800,000	\$0
TOTAL							\$3,090,000	\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534					\$800,000	\$7,230,000		\$8,030,000
CONSTRUCTION								
6599	\$98,072					\$10,120,000		\$10,218,072
CONTINGENCIES								
9950						\$3,950,000		\$3,950,000
EQUIPMENT PURCHASES								
6564							\$130,000	\$0
TOTAL	\$98,072				\$800,000	\$21,300,000	\$130,000	\$22,198,072

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2013
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 6
Project Status: New

NORTH BEACH PARKING LOT

PROJECT#: FY20130255

Cylinder: Infrastructure	Department: Transportation & Mobility	Address:
Type: Transportation	Fund: 461 Parking Fund	City:
Contact: Diana Alarcon	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:
		Zip:

Description: Provision of additional public parking spaces in the the North Beach area.

Justification: Parking studies have shown that demand for public parking in the area north of Sunrise Blvd on the barrier island is increasing. This lot assists with meeting that demand and supporting businesses and destinations in the area as well as beach visitors.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i> 461		\$1,480,000	\$6,020,000					\$7,500,000
TOTAL:		\$1,480,000	\$6,020,000					\$7,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Impact to be determined when site design is prepared.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>SITE IMPROVEMENTS</i>								
6510		\$1,480,000	\$6,020,000					\$7,500,000
TOTAL		\$1,480,000	\$6,020,000					\$7,500,000

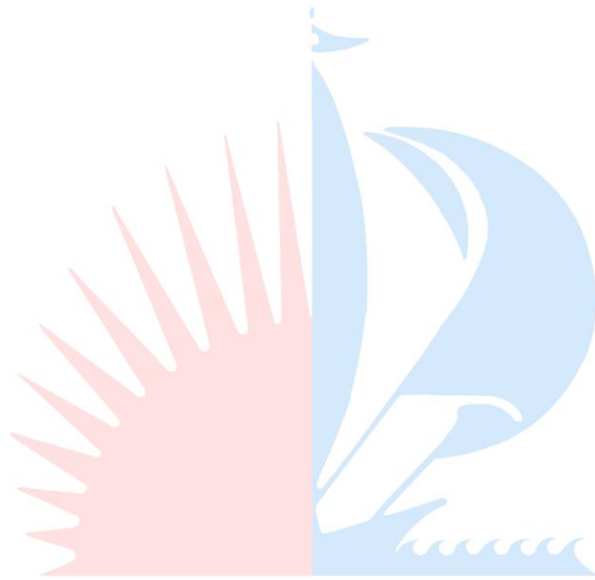
Comments:

Schedule:

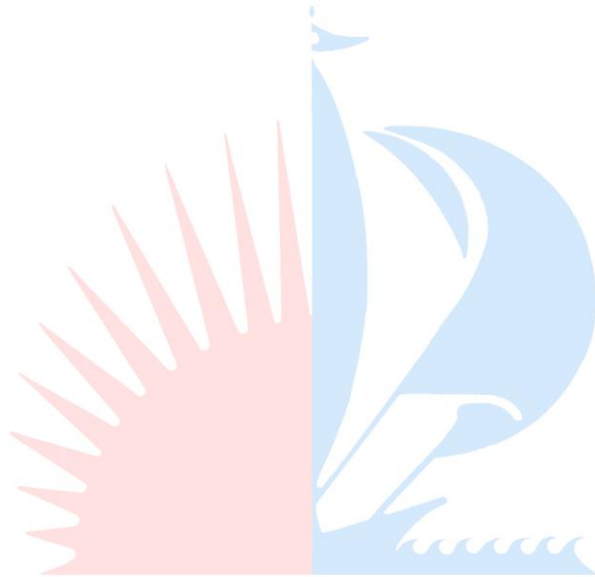
Initial Project Funding Request Year: 2013
Start Date: Aug 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	1
Construction:	3
Project Status:	New



Central Services
Fund 581



OFF-SITE DATA CENTER

PROJECT#: FY20080153

Cylinder: Internal Support **Department:** Information Systems **Address:** To be determined
Type: Internal Services **Fund:** 581 Central Services Ope **City:** Fort Lauderdale
Contact: Tim Edkin **District:** I II III IV **State:** FL
Zip: TBD

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.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i> 581							\$1,350,000	\$0
TOTAL:							\$1,350,000	\$0

Comments: FY 13 funding would be used for an Engineering Study to determine the scope of work for the entire project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i> CHAR 30							\$202,500	\$0
TOTAL							\$202,500	\$0

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i> 6599							\$1,350,000	\$0
TOTAL							\$1,350,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2012
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: New

CITY-WIDE TELEPHONE SYSTEM UPGRADE

PROJECT#: FY20100229

Cylinder: Internal Support	Department: Information Systems	Address: 100 North Andrews Avenue
Type: Internal Services	Fund: 581 Central Services Ope	City: Fort Lauderdale
Contact: Mike Maier	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: To replace the aging and unsupported telephone system, a next-generation VoIP system used at the City's EOC and other buildings will be expanded to support all City locations. This system has been in place for over six years and is fully supported by the manufacturer. This expansion will include the conversion of all wired and wireless networks into one unified, scalable, resilient and cost effective network that will support voice, video, and data communications.

The VoIP system will provide faster service delivery to departments, reduce troubleshooting times due to the unified cabling and equipment components, and it will in turn improve customer service levels. The VoIP capabilities will increase operational efficiencies, improve employee collaboration and productivity, and it will create a converged telephone and computer network that will provide easy access to relevant government information and services at anytime from anywhere on any Internet enabled computing device.

Justification: The primary telephone system that supports the City's critical telephone services such as 911 non-emergency, auto attendant, voicemail and call center is no longer supported by the manufacturer. The system is more than 10 years old and repairs are becoming increasingly difficult and are done on a "best effort" basis by 3rd party vendors. There is also no warranty on repairs or replacement of critical components. Sourcing replacement parts is becoming increasingly difficult as telephone technology evolves and moves into another direction, which has become very apparent during several outages caused by lightning strikes at the Police Department in recent years. This system also stifles growth and the implementation of new applications or innovative solutions. The aforementioned conditions create a very high risk of multi-day or indefinite outages of Public Safety and other heavily used telephone communications. It is essential that the City move to a supported hardware platform.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i>								
581		\$409,849	\$890,555					\$1,300,404
<i>Special Obligation Bond</i>								
345		\$518,000						\$518,000
TOTAL:		\$927,849	\$890,555					\$1,818,404

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$(8,230)	\$(8,230)	\$(8,230)		\$(24,690)
TOTAL				\$(8,230)	\$(8,230)	\$(8,230)		\$(24,690)

Comments: The budget impact will be an annual maintenance cost savings.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>EQUIPMENT PURCHASES</i>								
6564		\$927,849	\$890,555					\$1,818,404
TOTAL		\$927,849	\$890,555					\$1,818,404

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 1
Project Status: New

REFURBISH RADIO TOWER

PROJECT#: FY20120113

Cylinder: Public Safety	Department: Information Systems	Address: 949 NW 38 Street
Type: Public Safety	Fund: 581 Central Services Ope	City: Fort Lauderdale
Contact: Mike Maier	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33309

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

Justification: The existing tower is 20 years old. It has shown signs of oxidation and deficiencies in grounding and lightning protection. Failure to address the oxidation will compromise the tower's support structure. Also, the existing grounding protection is insufficient and has resulted in damage to the communications system infrastructure, equipment on the tower, and equipment in the communications building due to lightning strikes and power surges from FP&L.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i>								
581		\$150,000						\$150,000
TOTAL:		\$150,000						\$150,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: No operating budget impact.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>EQUIPMENT PURCHASES</i>								
6564		\$150,000						\$150,000
TOTAL		\$150,000						\$150,000

Comments:

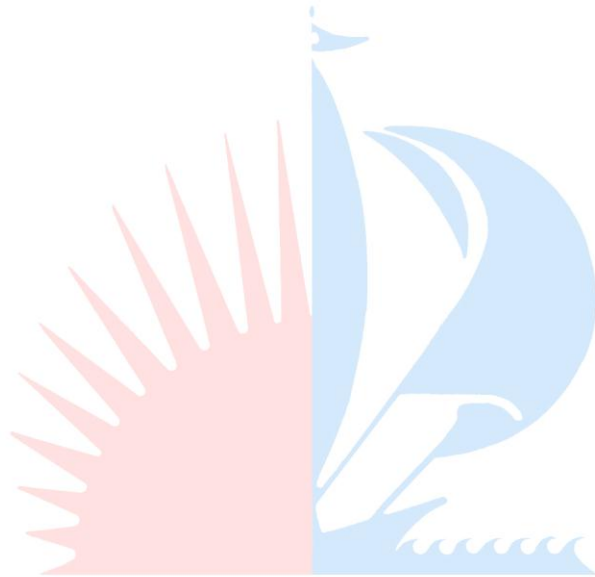
Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

*Airport Fund and Airport Grants
Funds 468, 778 & 779*



CUSTOMS BUILDING/APRON

PROJECT#: 11242

Cylinder: Business Development	Department: Transportation & Mobility	Address: 6000 NW 21 Avenue
Type: Airport	Fund: 778 FDOT	City: Fort Lauderdale
Contact: Fernando Blanco x6536	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Design and construction of a new 7,900 s.f. U. S. Customs Building and Airfield Apron to replace the existing facility.

Justification: Design and construction of approximately 7,900 square foot, one-story Customs Building and Airfield Apron to provide adequate building and ramp space for increased safety and enhanced security. The current Customs Building is the 2nd-busiest customs location in the entire U.S. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match 20%. Project based on an evaluation study completed by City Staff. Facility to be designed and constructed as a LEED certified building.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$221,250	\$70,340					\$291,590
<i>FDOT</i> 778		\$885,000	\$281,360					\$1,166,360
TOTAL:		\$1,106,250	\$351,700					\$1,457,950

Comments: Revised funding based on construction estimate of plans at 30% design and increase in building size due to CBP Security requirements. Airport programmed \$686,000 in FY 11/12. FDOT grant for \$2,744,000 for construction costs in FY12 & \$281,360 in FY14.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$30,000	\$30,000	\$30,000	\$30,000		\$120,000
TOTAL			\$30,000	\$30,000	\$30,000	\$30,000		\$120,000

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.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599		\$1,000,000	\$300,000					\$1,300,000
ENGINEERING FEES								
6534								\$0
FORCE ACCOUNT CHARGES								
6501		\$106,250	\$51,700					\$157,950
TOTAL		\$1,106,250	\$351,700					\$1,457,950

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.

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2009
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 6
Design: 10
Construction: 5
Project Status: Design

RELOCATION OF T/W GOLF-PHASE I

PROJECT#: 11453

Cylinder: Business Development	Department: Transportation & Mobility	Address: 6000 NW 21 Avenue
Type: Airport	Fund: 778 FDOT	City: Fort Lauderdale
Contact: Fernando Blanco x6536	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Design of the relocation of the southern 1,000 feet of Taxiway Golf between R/W 31 and Taxiway Charlie as proposed in the Airport's ALP. Project is partially funded by a grant from the Federal Aviation Administration for approximately 95% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation for approximately 2.5% reimbursement of eligible project costs for design and construction. Airport Match is 2.5%.

Justification: Relocation to conform the taxiway-runway to current FAA design standards separation distance from 250' to 300'. The relocation will also improve airfield operations for the relocation of the U.S. Customs Facility. This project will also replace the existing lights with new LED lights.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$100,000						\$100,000
<i>FAA - Federal Aviation Administration</i> 779		\$1,800,000						\$1,800,000
<i>FDOT</i> 778		\$100,000						\$100,000
TOTAL:		\$2,000,000						\$2,000,000

Comments: FDOT grant for \$7,500 and FAA Grant for \$135,000 were encumbered in FY10/11 for design. FDOT grant for \$100,000 and FAA Grant for \$1,800,000 in FY12/13 for construction based on revised construction cost estimated for 60% plans..

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534		\$140,000						\$140,000
FORCE ACCOUNT CHARGES								
6501		\$40,000						\$40,000
CONSTRUCTION								
6599		\$1,820,000						\$1,820,000
TOTAL		\$2,000,000						\$2,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2011
End Date: Apr 2015

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 9
Construction: 3
Project Status: Design

TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT#: FY20100152

Cylinder: Business Development	Department: Transportation & Mobility	Address: 6000 NW 21 Avenue
Type: Airport	Fund: 468 Airport	City: Fort Lauderdale
Contact: Fernando Blanco x6536	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Design and construct the milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet) and construct 3 taxiway entrance ramps to FAA design standards. Project is partially funded by a grant from the Federal Aviation Administration for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%. (Now Project #11750)

Justification: The average PCI (Pavement Condition Index) for this taxiway based on the Pavement Management Plan prepared by the Airport's Aviation Consultant was 31 out of 100. (very poor to serious) This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, the 3 entrance ramps will be constructed to meet current FAA design criteria.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$91,250	\$91,250					\$182,500
<i>FAA - Federal Aviation Administration</i> 779		\$1,642,500	\$1,642,500					\$3,285,000
<i>FDOT</i> 778		\$91,250	\$91,250					\$182,500
TOTAL:		\$1,825,000	\$1,825,000					\$3,650,000

Comments: FAA \$312,276 & FDOT \$17,500 grants for design in FY12. FAA \$3,285,000 & FDOT \$182,500 grant for construction in FY12/13 and FY 13/14. Construction separated into 2 phases at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
FORCE ACCOUNT CHARGES								
6501		\$20,000						\$20,000
ENGINEERING FEES								
6534		\$170,180						\$170,180
CONSTRUCTION								
6599		\$1,634,820	\$1,825,000					\$3,459,820
TOTAL		\$1,825,000	\$1,825,000					\$3,650,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Jul 2013
End Date: Jul 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 4
Project Status: New

TAXIWAY SIERRA PAVEMENT REHABILITATION

PROJECT#: FY20100154

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction including milling and re-surfacing the Airfield Pavement on Taxiway Sierra. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: The latest PCI index from the Pavement Management Plan prepared by the Airport's Aviation Consultant is 32 out of 100 (very poor to serious). The design will include milling and resurfacing of the taxiway as well as possible reconstruction of portions of the pavement to prevent major structural failure.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$300,000						\$300,000
<i>FDOT</i> 778			\$1,200,000					\$1,200,000
TOTAL:		\$300,000	\$1,200,000					\$1,500,000

Comments: FDOT grant for \$1,200,000 design and construction in FY 13/14.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
FORCE ACCOUNT CHARGES								
6501		\$75,000						\$75,000
ENGINEERING FEES								
6534		\$175,000						\$175,000
CONSTRUCTION								
6599		\$50,000	\$1,200,000					\$1,250,000
TOTAL		\$300,000	\$1,200,000					\$1,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Jul 2016

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 5
Construction: 3
Project Status: New

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	778 FDOT	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo along with the relocation of the run-up area and blast deflection fence. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Extension proposed in the Airport's current ALP to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>FDOT</i> 778				\$292,000	\$946,200	\$946,200		\$2,184,400
<i>Airport</i> 468			\$73,000	\$236,550	\$236,550			\$546,100
TOTAL:			\$73,000	\$528,550	\$1,182,750	\$946,200		\$2,730,500

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 for grant funding.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$100,000			\$100,000
<i>ENGINEERING FEES</i>								
6534					\$100,000			\$100,000
<i>CONSTRUCTION</i>								
6599			\$73,000	\$528,550	\$982,750	\$946,200		\$2,530,500
TOTAL			\$73,000	\$528,550	\$1,182,750	\$946,200		\$2,730,500

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Mar 2018

Quarters To Perform Each Task:

Preliminary Design:	6
Design:	6
Construction:	6
Project Status:	New

TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: FY20100158

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Type: Airport **Fund:** 468 Airport **City:** Fort Lauderdale
Contact: Fernando Blanco x6536 **District:** I II III IV **State:** FL
Zip: 33309

Description: Design and construction including milling and resurfacing the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: PCI number of 44 out of 100 (very poor to serious) from the 2007 Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and re-surfacing to extend the useful pavement life and prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468			\$17,500	\$103,750	\$103,750			\$225,000
<i>FAA - Federal Aviation Administration</i> 779				\$315,000	\$1,867,500	\$1,867,500		\$4,050,000
<i>FDOT</i> 778				\$17,500	\$103,750	\$103,750		\$225,000
TOTAL:			\$17,500	\$436,250	\$2,075,000	\$1,971,250		\$4,500,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17. Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
FORCE ACCOUNT CHARGES								
6501			\$17,500	\$60,625				\$78,125
ENGINEERING FEES								
6534				\$375,625	\$166,000			\$541,625
CONSTRUCTION								
6599					\$1,909,000	\$1,971,250		\$3,880,250
TOTAL			\$17,500	\$436,250	\$2,075,000	\$1,971,250		\$4,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Oct 2017

Quarters To Perform Each Task:

Preliminary Design: 5
Design: 5
Construction: 6
Project Status: New

EASTERN PERIMETER ROAD-PHASE 2

PROJECT#: FY20110011

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 31 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the eastern end of the airport to eliminate vehicle/aircraft crossings at the approach end of Runway 26. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Proposed in the Airport's current Airport Layout Plan (AMP) to minimize runway crossings and enhance safety of Airport operations. Currently vehicles and aircraft on the north side of the airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect tower operations and airfield traffic as well as having the possibility of unauthorized incursions. This 2nd phase of an access loop road will eliminate the possibilities of incursions and improve airfield operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$50,000	\$300,000			\$350,000
<i>FDOT</i> 778					\$200,000	\$1,200,000		\$1,400,000
TOTAL:				\$50,000	\$500,000	\$1,200,000		\$1,750,000

Comments: FDOT \$200,000 grant for design in FY15/16 and \$1,200,000 for construction in FY 16/17.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
CONSTRUCTION								
6599					\$300,000	\$1,200,000		\$1,500,000
FORCE ACCOUNT CHARGES								
6501				\$15,000				\$15,000
ENGINEERING FEES								
6534				\$35,000	\$200,000			\$235,000
TOTAL				\$50,000	\$500,000	\$1,200,000		\$1,750,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2014
End Date: Apr 2018

Quarters To Perform Each Task:

Preliminary Design: 5
Design: 5
Construction: 4
Project Status: New

RELOCATION OF T/W GOLF-PHASE II

PROJECT#: FY20110013

Cylinder: Business Development	Department: Transportation & Mobility	Address: 6000 NW 21 Avenue
Type: Airport	Fund: 468 Airport	City: Fort Lauderdale
Contact: Fernando Blanco x6536	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Design and construction of the relocation of 1,500' of Taxiway Golf including installation of new LED lighting and signage. Phase 1 is Project 11453 and is currently under design. Project is partially funded by a grant from the Federal Aviation Administration for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current ALP to conform to current FAA (Federal Aviation Administration) design standards and improve airfield operations as well as installing new LED fixtures to minimize maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$12,500	\$100,000			\$112,500
<i>FAA - Federal Aviation Administration</i> 779					\$225,000	\$1,800,000		\$2,025,000
<i>FDOT</i> 778					\$12,500	\$100,000		\$112,500
TOTAL:				<u>\$12,500</u>	<u>\$337,500</u>	<u>\$1,900,000</u>		<u>\$2,250,000</u>

Comments: FDOT grant \$12,500 in FY 15/16 for design and \$100,000 in FY 16/17 for construction. FAA grant for \$225,000 in FY 15/16 and \$1,800,000 in FY 16/17 for design and construction. Airport match of \$100,000 in FY 15/16.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$12,500		\$100,000		\$112,500
<i>ENGINEERING FEES</i>								
6534					\$337,500			\$337,500
<i>CONSTRUCTION</i>								
6599						\$1,800,000		\$1,800,000
TOTAL				<u>\$12,500</u>	<u>\$337,500</u>	<u>\$1,900,000</u>		<u>\$2,250,000</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2014
End Date: Apr 2019

Quarters To Perform Each Task:

Preliminary Design: 5
Design: 5
Construction: 6
Project Status: New

BLAST FENCE DEFLECTOR @ FOXTROT (EAST)

PROJECT#: FY20110019

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of 280' x 14' galvanized metal panel blast deflector fence at the eastern run-up pad on Taxiway Foxtrot. Project is 100% funded by the Airport.

Justification: Blast fence will eliminate erosion along the tenant ramp caused by aircraft run-ups prior to taxing onto the runway for take-off or performing engine maintenance.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$70,000	\$280,000			\$350,000
TOTAL:				\$70,000	\$280,000			\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534				\$70,000				\$70,000
<i>CONSTRUCTION</i>								
6599					\$280,000			\$280,000
TOTAL				\$70,000	\$280,000			\$350,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2014
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

AIRFIELD LIGHTING REHABILITATION

PROJECT#: FY20120095

Cylinder: Business Development	Department: Transportation & Mobility	Address: 6000 NW 21 Avenue
Type: Airport	Fund: 468 Airport	City: Fort Lauderdale
Contact: Fernando Blanco x6536	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Project to upgrade the Airport's current airfield lighting equipment to provide for improved maintenance and reduce replacement costs. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Existing airfield lighting system will be replaced with new LED lights that will improve visibility of airfield, reduce maintenance costs, and increase life-cycle compared to the existing lights.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468			\$116,000					\$116,000
<i>FDOT</i> 778				\$464,000				\$464,000
TOTAL:			\$116,000	\$464,000				\$580,000

Comments: FDOT grant in the amount of \$464,000 for airfield lighting rehabilitation in FY 14/15.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534			\$116,000					\$116,000
CONSTRUCTION								
6599				\$464,000				\$464,000
TOTAL			\$116,000	\$464,000				\$580,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2014
End Date: Dec 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 2
Project Status: New

ADMINISTRATION BUILDING RENOVATION (LEED)

PROJECT#: FY20120099

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Renovation of the Airport's Administration Building to attain LEED certification for existing facility.

Justification: Renovating the existing building to LEED standards will reduce maintenance and energy costs by reducing power consumption and also provide for a healthier workplace environment.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$508,000						\$508,000
TOTAL:		\$508,000						\$508,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: To be determined during the design phase.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534		\$108,000						\$108,000
CONSTRUCTION								
6599		\$400,000						\$400,000
TOTAL		\$508,000						\$508,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2012
End Date: Sep 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: New

ACUTE ANGLE TAXIWAYS NOVEMBER & DECEMBER

PROJECT#: FY20120100

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of acute angle taxiways November and December at the east end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster thereby allowing more aircraft to land instead of circling the airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468					\$20,000	\$67,375		\$87,375
<i>FDOT</i> 778						\$20,000		\$20,000
<i>FAA - Federal Aviation Administration</i> 779						\$360,000		\$360,000
TOTAL:					\$20,000	\$447,375		\$467,375

Comments: FAA grant for \$360,000 in FY 16/17 for design and \$2,560,250 in FY 17/18 for construction. FDOT grant for \$20,000 in FY 16/17 for design and \$67,375 in FY 17/18 for construction. Airport match of \$20,000 in FY 15/16 and \$67,375 in FY 16/17.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$20,000	\$67,375		\$87,375
<i>ENGINEERING FEES</i>								
6534						\$380,000		\$380,000
TOTAL					\$20,000	\$447,375		\$467,375

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2015
End Date: Sep 2018

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 5
Project Status: New

RUN-UP AREA @ RUNWAY 13

PROJECT#: FY20130164

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x 6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of run-up area along Taxiway Foxtrot at the end of Runway 13 and installation of blast deflector. Project is partially funded by a grant from the Federal Aviation Administration for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation for approximately 5% reimbursement of eligible project costs for design and construction. Airport match is 5%.

Justification: Required as part of the Airport's approved layout plan to alleviate airfield traffic along the north side of the airport and provide area for aircraft to perform engine check prior to take-off.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468						\$52,070		\$52,070
TOTAL:						\$52,070		\$52,070

Comments: FDOT grant for \$52,070 and FAA grant for \$937260 in FY 19/20 for design and construction.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534						\$52,070		\$52,070
TOTAL						\$52,070		\$52,070

Comments:

Schedule:

Initial Project Funding Request Year: 2016
Start Date: Oct 2016
End Date: Dec 2019

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 3
Construction: 3
Project Status: New

ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiway is called for in the Airport's 2008 Master Plan as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster thereby allowing more aircraft to land instead of circling the airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
Airport 468						\$10,000		\$10,000
TOTAL:						\$10,000		\$10,000

Comments: FAA grant for \$180,000 for design and \$1,215,000 in FY 19 for construction. FDOT grant for \$10,000 in FY 18 for design and \$67,500 in FY 19 for construction. Airport match of \$33,750.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
6534						\$10,000		\$10,000
TOTAL						\$10,000		\$10,000

Comments:

Schedule:

Initial Project Funding Request Year: 1
Start Date: Oct 2016
End Date: Sep 2020

Quarters To Perform Each Task:

Preliminary Design: 4
Design: 7
Construction: 5
Project Status: New

EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH

PROJECT#: FY20130185

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Program to provide for various options to enhance the perimeter of the Airport including a pedestrian/bike greenway and nature trail. Project 100% funded by Airport.

Justification: Proposed enhancements will help to promote the Airport and its associated businesses and encourage community outreach as well as coincide with the county's Greenway initiative for developing safe and comfortable alternatives for travel.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468			\$250,000	\$250,000				\$500,000
TOTAL:			<u>\$250,000</u>	<u>\$250,000</u>				<u>\$500,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534			\$50,000	\$50,000				\$100,000
<i>CONSTRUCTION</i>								
6599			\$200,000	\$200,000				\$400,000
TOTAL			<u>\$250,000</u>	<u>\$250,000</u>				<u>\$500,000</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2013
End Date: Oct 2015

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 3
Project Status: New

SOUTH PERIMETER LOOP ROAD

PROJECT#: FY20130186

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of loop perimeter road at the south end of the Airport at Runway 31 within the security fenced area.

Justification: Proposed in the Airport's current Airport Layout Plan (AMP) to minimize runway crossings and enhance safety of Airport operations. Currently vehicles and aircraft on the north side of the airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect tower operations and airfield traffic as well as having the possibility of unauthorized incursions.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
Airport 468			\$500,000					\$500,000
TOTAL:			\$500,000					\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
FORCE ACCOUNT CHARGES								
6501			\$50,000					\$50,000
ENGINEERING FEES								
6534			\$100,000					\$100,000
CONSTRUCTION								
6599			\$350,000					\$350,000
TOTAL			\$500,000					\$500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2013
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 2
Project Status: New

FT LAUDERDALE EXECUTIVE AIRPORT - ESCO

PROJECT#: FY20130209

Cylinder: Business Development	Department: Parks and Recreation	Address: 6000 NW 21 Avenue
Type: Airport	Fund: 468 Airport	City: Fort Lauderdale
Contact: Terry Rynard	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Energy efficient retrofits to this 2001 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. Will package with another ESCO. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the roofing (\$50,000), and HVAC (\$20,000) of this 10,000 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468							\$70,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Jan 2012
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design:
Design:
Construction: 19
Project Status: Planning

EAST PERIMETER LOOP ROAD - PHASE 1

PROJECT#: FY20130227

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Type:	Airport	Fund:	468 Airport	City:	Fort Lauderdale
Contact:	Fernando Blanco x6536	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the eastern end of the airport to eliminate vehicle/aircraft crossings at the approach end of Runway 26. This phase will be approximately 1,400 linear feet. Project is partially funded by a grant from the Federal Aviation Administration for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%

Justification: Proposed in the Airport's current Airport Layout Plan (AMP) to minimize runway crossings and enhance safety of Airport operations. Currently vehicles and aircraft on the north side of the airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect tower operations and airfield traffic as well as having the possibility of unauthorized incursions. This 1st phase of an access loop road will eliminate the possibilities of incursions and improve airfield operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$10,000	\$50,000					\$60,000
<i>FAA - Federal Aviation Administration</i> 779		\$180,000	\$900,000					\$1,080,000
<i>FDOT</i> 778		\$10,000	\$50,000					\$60,000
TOTAL:		\$200,000	\$1,000,000					\$1,200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT CHARGES</i>								
6501		\$20,000						\$20,000
<i>ENGINEERING FEES</i>								
6534		\$180,000						\$180,000
<i>CONSTRUCTION</i>								
6599			\$1,000,000					\$1,000,000
TOTAL		\$200,000	\$1,000,000					\$1,200,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Apr 2013
End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 4
Project Status: Planning

NW 9 AVENUE STREETScape

PROJECT#: 11588

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW 9 Ave from -Broward to Si
Type: Streets and Sidewalks	Fund: 778 FDOT	City: Fort Lauderdale
Contact: Renee Cross x4699	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The limits of this project are NW 9th Avenue from Sistrunk Boulevard to Broward Boulevard. This project involves mobility upgrades such as bike lanes and wider sidewalks for bicycles and pedestrians particularly near the elementary school in the area. Other elements include re-alignment of a diverted intersection, drainage system improvements, ADA crosswalks, landscaping and lighting.

Justification: NW 9th Avenue is a major north/south corridor in the Northwest Progresso Flagler Heights CRA Masterplan. This project will improve safety for pedestrians and bicyclist by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement grant funding in 2015 by the Metropolitan Planning Organization. The grant award is \$1 million with a \$1.5 million NWCRA match.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i>			\$250,000	\$1,250,000				\$1,500,000
<i>347</i>								
<i>FDOT</i>				\$1,000,000				\$1,000,000
<i>778</i>								
TOTAL:			\$250,000	\$2,250,000				\$2,500,000

Comments: The survey, design and permitting to be funded in 2012/13 by the NWPFH CRA. CRA will also apply for grant to fund the construction of this project, however a portion of the construction is not grant eligible and will be funded by NWPFH CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The future budgetary impact is unknown at this time

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES								
<i>6534</i>			\$250,000					\$250,000
PERMITS COSTS								
<i>6554</i>				\$10,000				\$10,000
CONSTRUCTION								
<i>6599</i>				\$2,240,000				\$2,240,000
TOTAL			\$250,000	\$2,250,000				\$2,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Mar 2011
End Date: Mar 2013

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 4
Project Status: New

NW 19TH ST. COMPLETE STREET

PROJECT#: FY20080110

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: Powerline Road to NW 19 St.
Type: Streets and Sidewalks	Fund: 778 FDOT	City: Fort Lauderdale
Contact: Heslop Daley x5734	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The limits of this project are NW 19th Street from Powerline Road to NW 31 Street. Project includes reassignment of right of way to reduce lane width, add bicycle lanes and on-street parking. The addition of shade trees will absorb CO2 emissions, enhance the area aesthetics and reduce the heat island effect.

Justification: The request from the neighborhood to fund this traffic calming project was generated from speeding and safety concerns.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$836,650	\$0
<i>FDOT</i>								
778				\$1,000,000				\$1,000,000
TOTAL:				\$1,000,000			\$836,650	\$1,000,000

Comments: This project has funds available in the 2010/11 CIP and is eligible for CDBG money.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$5,000						\$5,000
TOTAL		\$5,000						\$5,000

Comments: It is estimated that one day's labor by a Parks person each month would be needed to upkeep the additional landscaping. The cost estimate is calculated \$400/day @ 1 day per month x 12 days.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION</i>								
6599							\$836,650	\$0
<i>ENGINEERING FEES</i>								
6534				\$1,000,000				\$1,000,000
<i>CONTINGENCIES</i>								
9950								\$0
TOTAL				\$1,000,000			\$836,650	\$1,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 4
Project Status: New

BIRCH STATE PARK SHARED-USE PATH

PROJECT#: FY20130238

Cylinder: Public Places	Department: Transportation & Mobility	Address: Sunrise Blvd. and SR A1A
Type: Parks	Fund: 778 FDOT	City: Fort Lauderdale
Contact: Kevin Walford x5217	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33304

Description: The limits of this project are NE 33rd Street to the north and Sunrise Boulevard to the south through Birch State Park. The proposed path varies in width from 10' to 12' along the western side of the park. The pathway will be approximately 1.33 miles long and will have some frontage along the Intracoastal Waterway. This project includes a bridge over wetlands and will need an environmental assessment to proceed.

Justification: The Birch State Park shared-use path is part of a larger masterplan for the park that includes a loop trail, restrooms, lighting, benches and other amenities that will be constructed when funds become available. This path will create a portion of the A1A Greenway from Ne 33rd Street to Sunrise Blvd. through Birch State Park without additional right of way acquisition.

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$87,200					\$87,200
<i>FDOT</i>								
778				\$648,019				\$648,019
TOTAL:			\$87,200	\$648,019				\$735,219

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534			\$87,200					\$87,200
<i>TESTING SERVICES</i>								
6546								\$0
<i>CONSTRUCTION</i>								
6599				\$648,019				\$648,019
TOTAL			\$87,200	\$648,019				\$735,219

Comments: This project is anticipated to have FDOT Transportation Enhancement grant funding.

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 4
Project Status: New

SR A1A GREENWAY

PROJECT#: FY20130239

Cylinder: Public Places	Department: Transportation & Mobility	Address: SR A1A
Type: Parks	Fund: 778 FDOT	City: Fort Lauderdale
Contact: Kevin Walford x5217	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33304

Description: The limits of this project are SR A1A from Oakland Park Boulevard to the north and Birch State Park (NE 33rd Street) to the south. This project will complete a gap in the greenway from the FDOT lane diet project that extends along A1A from Oakland Park Blvd to the northern City limit and the potential Birch State Park Multi-Use path through Birch State Park. This segment of the greenway is approximately 1.14 miles in length and would include landscaping, bike lanes as well as transit amenities.

Justification: This greenway is part of the City's Multimodal Connectivity network. It will serve as part of the north/south spine of the network. This facility has been identified in the 2035 Long Range Transportation Plan and the Broward County Greenway Plan.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, CAR 09-0932, Item A-1) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,000,000	\$0
<i>FDOT</i>								
778				\$3,000,000				\$3,000,000
TOTAL:				<u>\$3,000,000</u>			<u>\$1,000,000</u>	<u>\$3,000,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	FY2013	FY2014	FY2015	FY2016	FY2017	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES</i>								
6534							\$1,000,000	\$0
<i>CONSTRUCTION</i>								
6599				\$3,000,000				\$3,000,000
TOTAL				<u>\$3,000,000</u>			<u>\$1,000,000</u>	<u>\$3,000,000</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2013
 Start Date: Oct 2014
 End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 1
 Design: 3
 Construction: 4
 Project Status: New



Glossary

Additional Funding Required (Project Status)

Only a portion of the Capital Improvement Project cost is supported by an identified potential source of funds.

Americans with Disabilities Act of 1990 (ADA)

A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

Appropriation

A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

Block Grant

Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Cash Flow

A projection of the cash receipts and disbursements anticipated during a given time period.

Capital Budget

A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Capital Improvement Plan.

Community Investment Plan (CIP)

Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Capital Project

A capital project, in this Plan, is a physical improvement having a useful life of not less than 10 years and costing more than \$50,000.

Categorical Grant

Grant typically allocated either to quality applicants according to a formula, or to applicants competing for project grants through an application process. Categorical Grants are the most common form of federal aid.

Debt Financing

Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service

The payment of principal and interest on long-term indebtedness.

Expenditure

The actual payment of goods and services.

Fiscal Year

October 1 to September 30.

Fully Funded (Project Status)

Potential sources of funds are identified for the entire Capital Improvement Project cost.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FXE

Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

General Fund

One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

Grants

Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.

Improvement

1. Real property acquisition or new construction.
2. Any alteration, renovation, addition, or betterment, which extends the design level/life or alters/upgrades the function of a structure.
 - Alteration means any modification of existing space (buildings, structures or other facilities) that changes the use as to function, layout, capacity, or quality.
 - Betterment means any modification that increases the designed level of services or life expectancy of a facility or other state infrastructure.
3. Fixed and movable equipment needed for initial occupancy of a new facility or space, but only if the new facility is not replacing an existing facility.

Maintenance - Capital

A maintenance project that exceeds \$150,000 and requires multiple fiscal years for completion.

Maintenance – Operations

1. Repairs and maintenance, which are intended to keep a facility functional at its designed level of services and life expectancy.
2. Equipment not included in the complement necessary for initial operation of a new construction or renovation project.

3. Movable equipment for new employees or new programs that are not part of a capital outlay project.
4. Replacement equipment items (regardless of amount).
5. Repair projects, including special repairs, not connected with a construction or improvement project. Examples of special repair projects include repainting, 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.

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"

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

The FAA Airport identifier for the "Fort Lauderdale Executive Airport"

FY

"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 Technology Services"

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

“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

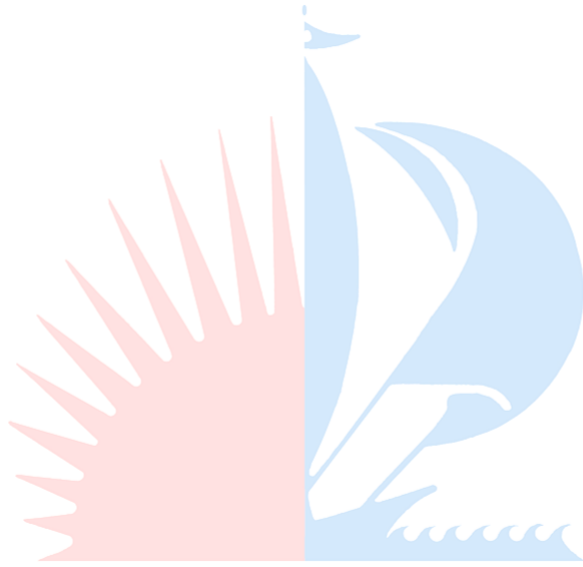
“Water Treatment Plant”

WW

“Waste Water”

WWTP

“Waster Water Treatment Plant”





CITY OF FORT LAUDERDALE

Mayor John P. "Jack" Seiler

Vice Mayor Charlotte E. Rodstrom, District II

Commissioner Bruce G. Roberts, District I

Commissioner Bobby B. DuBose, District III

Commissioner Romney Rogers, District IV

Lee R. Feldman, City Manager

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