

CITY OF FORT LAUDERDALE, FLORIDA

---

# CAPITAL IMPROVEMENT PLAN

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2010 - 2014





# FY 2010-2014 CIP Plan

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## INTRODUCTION

The Capital Improvement Program (CIP) plan is a planning document that sets forth the City's capital improvements to ensure that municipal facilities are appropriate and adequate to serve the needs of the people of Fort Lauderdale. Historically, the City Commission has adopted the CIP plan annually. The 2010-2014 plan was presented to the City Commission and approved September 23, 2009.

The plan shows previously funded projects that have remaining balances. The 5-year CIP Plan is balanced based on expected revenues, bonds and other financing mechanisms. The future plan will include further improvements to illustrate the effect of capital projects on future operating expenses and possible additional expenditures on projects based on bond revenues.

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

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

The CIP Plan adopts \$89.3 million in FY 2009/2010, of which:

- **\$3,166,866** in improvements is attributable to the City's General Fund;
- **\$20,804,512** from other funding contributions to General Fund projects;
- **\$50,040,266** is related to the City's Water & Sewer System;
- **\$1,800,000** is related to the Waste Water Regional Repair and Restoration projects;
- **\$2,163,000** for improvements to the Executive Airport;
- **\$599,900** for Parking Services;
- **\$245,000** for Vehicle Rental Operations;
- **\$1,340,000** for improvements to the City Stormwater System; and
- **\$9,138,492** for Grant related projects.

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

These projects are listed in the following schedules.

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

Under the guidance of the City Manager and Assistant City Managers, the Directors of the Office of Management and Budget, Finance and Public Works have assembled the FY 2010–2014 CIP Plan. Together, the managers and directors developed the CIP plan for meeting and managing the City's capital improvement needs.

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

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

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

The CIP Plan contains the following major sections:

◆ **Introduction**

◆ **FY 2009/2010 CIP Plan:**

A brief description of the projects that will be proposed for FY 2009/2010 and the suggested financing sources.

◆ **FY 2009/2010 Funding Sources and Appropriations:**

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

◆ **Long-Range CIP Plan:**

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

These projects require:

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

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

◆ **Appendices**

◆ **General Information**



## FY 2009/2010 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

### Business Enterprises

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

Estimated FY 2009/2010 CIP Projects: **\$1,036,250**

Summary of FY 2009/2010 Projects

- Cooley's Landing Boat Ramp Replacement - \$536,250●
- Riverwalk Seawall Replacement Northside – \$500,000

5-Year CIP Total for Business Enterprises: \$8,352,401\*



### Economic Development

Economic Development has projects that will focus on streetscape improvement and the new aquatics center.

Estimated FY 2009/2010 CIP Projects: **\$5,150,000**

Summary of FY 2009/2010 Projects

- New Aquatics Center - \$3,000,000
- Streetscape Project Phase 1B - \$2,000,000
- Beach Wall Decorative Lighting System - \$150,000

5-Year CIP Total for Economic Development: \$25,429,000



### Fire Bond

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

Estimated FY 2009/2010 CIP Projects: **\$10,276,606**

Summary of FY 2009/2010 Projects

- Fire Station 35 Replacement - \$3,930,111
- Fire Station 46 Replacement - \$3,459,304
- Fire Station 54 Replacement - \$2,550,000
- Fire Station 3 Replacement - \$337,191

5-Year CIP Total for Fire Bond: \$12,262,782\*



● Includes Grant Funds.

\* Excludes “to be programmed” amounts.

## FY 2009/2010 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

### Information Systems

Information Systems' capital improvements fund citywide telephone system upgrades and off-site data center.

Estimated FY 2009/2010 CIP Projects: **\$0**

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#### Summary of FY 2009/2010 Projects

- ◆ No Projects Identified for FY 2009/2010

5-Year CIP Total for Information Systems: \$2,294,081

### Parks & Recreation

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

Estimated FY 2009/2010 CIP Projects: **\$989,934**

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#### Summary of FY 2009/2010 Projects

- Beach Improvements - \$50,000
- Bill Keith Preserve - \$24,934
- Carter Park Renovations - \$80,000
- Croissant Park Ball Field Renovations - \$100,000
- George English Improvements - \$100,000
- Las Olas Medians - \$350,000
- Lightning Warning Systems – \$135,000
- Riverwalk Improvements - \$150,000

5-Year CIP Total for Parks & Recreation: \$24,945,231\*



### Police

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

Estimated FY 2009/2010 CIP Projects: **\$100,000**

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#### Summary of FY 2009/2010 Projects

- Records Counter Security/Bulletproof Glass - \$100,000

5-Year CIP Total for Police: \$105,111,500\*



\* Excludes “to be programmed” amounts.



## FY 2009/2010 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

### Public Works

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

Estimated FY 2009/2010 CIP Projects: **\$11,937,367**

#### Summary of FY 2009/2010 Projects

- A1A Northern City Limit Streetscape Improvements - \$300,000
- ADA Settlement - \$750,000
- Annual Asphalt Concrete Resurfacing - \$1,170,000∇
- A1A Seabreeze Blvd. Turtle Light Replacement - \$3,540,000●
- Annual Marine Facilities, Seawall and Mooring Buoy - \$370,000
- Annual Navigational Sign Repairs - \$50,000∇
- Annual Roof Repairs - \$325,000∇
- Annual Speed Humps - \$100,000∇
- Bridge Painting - \$140,000∇
- Bridge Repair at Fiesta Way #865735 - \$178,850
- Bridge Repair at Nurmi Drive #865736 - \$178,850
- Bridge Repairs at Several Locations - \$400,000
- Broward Boulevard Improvements / Repay County - \$96,919
- Business Capital Improvement Program - \$100,000
- Capital Maintenance Facilities - \$100,000∇
- City Hall Wind Retrofit - \$1,512,748●
- Colee Hammock Park Pavilion - \$75,000
- Concrete and Paver Maintenance - \$100,000∇
- Engineering - Street Lights - \$150,000
- FEC Railroad Crossing - Various Locations Maintenance - \$250,000
- Flagler Drive Greenway – 400,000●
- Galt Ocean Mile Landscaping - \$50,000
- Neighborhood Capital Improvements - \$500,000
- Riverland Park Pavilion - \$75,000
- Riviera Isles Street Improvements - \$75,000
- S.E. 17 St at Andrews Ave Lane Extension - \$75,000
- Senior Centers - \$50,000
- Sidewalks - \$250,000∇
- South Middle River Neighborhood Improvement - \$250,000
- Sunrise Blvd & N.E. 15 Ave Safety Improvements - \$200,000
- Transportation Enhancement Projects - \$125,000

5-Year CIP Total for Public Works General Services: \$137,855,986\*

● Includes Grant Funds.

∇ Routine capital expenditures.

\* Excludes "to be programmed" amounts.



## **FY 2009/2010 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND**

### **Airport**

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

Estimated FY 2009/2010 CIP Projects: **\$5,782,713**

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#### Summary of FY 2009/2010 Projects

- Executive Airport Land Banking Program - \$200,000
- Helistop Infrastructure Recapitalization - \$100,000
- Noise Program Enhancements - \$50,000
- Executive Airport T/W Bravo Pavement Rehab - \$3,567,713●
- Executive Airport Facilities Improvement - \$50,000
- Airport Airfield Infrastructure Improvements - \$400,000
- FXE Maintenance Building - \$400,000
- Design and Construct Customs Building/Apron - \$300,000●
- Taxiway C & D Pavement Rehabilitation - \$567,500
- Airfield Pavement Markings - \$140,000●
- Relocation of T/W Golf-Phase I - \$7,500

5-Year CIP Total for Airport: \$11,944,813



### **Parking**

Parking capital improvements fund facilities and parking lots.

Estimated FY 2009/2010 CIP Projects: **\$599,900**

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#### Summary of FY 2009/2010 Projects

- City Hall Garage Rehab Ph 2 - \$25,000
- Parking- Right of Way Improvements and Metering - \$340,900
- City Park Garage - Waterproof and Restripe Rooftop - \$150,000
- Birch/Intracoastal Lot Improvements - \$84,000

5-Year CIP Total for Parking: \$15,204,900\*



### **Vehicle Rental Operations**

Vehicle Rental Operations capital improvements fund maintenance facilities.

Estimated FY 2009/2010 CIP Projects: **\$245,000**

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#### Summary of FY 2009/2010 Projects

- City of Fort Lauderdale-Fleet Maintenance Facility - \$245,000

5-Year CIP Total for Vehicle Rental Operations: \$245,000

● Includes Grant Funds.

\* Excludes "to be programmed" amounts.





## FY 2009/2010 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

### Arts and Science District Garage

Arts and Science District Garage capital improvements fund reconstruction of existing facilities.

Estimated FY 2009/2010 CIP Projects: **\$0**

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#### Summary of FY 2009/2010 Projects

- ◆ No Projects Identified for FY 2009/2010

5-Year CIP Total for Arts and Science District Garage: \$257,400



### Stormwater

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

Estimated FY 2009/2010 CIP Projects: **\$1,340,000**

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#### Summary of FY 2009/2010 Projects

- ◆ Various Stormwater Projects - \$1,340,000

5-Year CIP Total for Stormwater: \$6,700,000\*



\* Excludes "to be programmed" amounts.

## FY 2009/2010 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

### Water & Sewer

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

Estimated FY 2009/2010 CIP Projects: **\$51,840,266**

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

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#### Summary of FY 2009/2010 Projects

- Regional R & R - \$1,800,000∇
- Prospect Wellfield Improvements R & R - \$5,585,000
- Dixie Wellfield Raw Water Main Replacement - \$3,660,000
- Wastewater Pump Station Rehabilitation - Phase III - \$3,530,000
- Fiveash Water Treatment Plant Filter Media Replacement - \$2,000,000
- Dixie Wellfield Well Abandonment - \$2,000,000
- Sanitary Sewer Collection System Rehab-Basin A-18 - \$1,250,000
- Shady Banks Small Water Main Improvements - \$1,240,000
- Dixie Wellfield - \$50,000
- Peele Dixie Renewal and Replacement Projects - \$130,000
- Sanitary Sewer Collection System Rehab-Basin A-7 - \$2,000,000
- Fiveash Water Treatment Plant Rehab, R & R - \$3,650,000
- Annual Sanitary Sewer Repair - \$500,000∇
- Fiveash Water Treatment Phase 2 Improvements - \$12,996,951
- NW Second Avenue Tank & Pump Station Rehabilitation - \$6,387,570
- Prospect Wellfield - Power Distribution System Upg - \$4,160,745
- Central Maintenance Shop Building Repairs - \$300,000
- IT Special Projects/R&R - \$200,000∇
- Water Treatment Plant Repair and Replacement - \$400,000

5-Year CIP Total for Water and Sewer: \$167,545,866\*

#### Summary of FY 2009/2010 Non-Routine & Routine Projects

FY 2009/2010 Non-Routine Projects = \$84,563,036

FY 2009/2010 Routine Projects = \$4,735,000

The budgetary impact for non-routine projects in the FY 2009/2010 CIP Plan is \$243,330 for operational costs and an additional \$302,684 for increased personnel costs. The impact for all planned projects over the 5 years will be \$2,659,248.

∇ Routine capital expenditures.

\* Excludes "to be programmed" amounts.





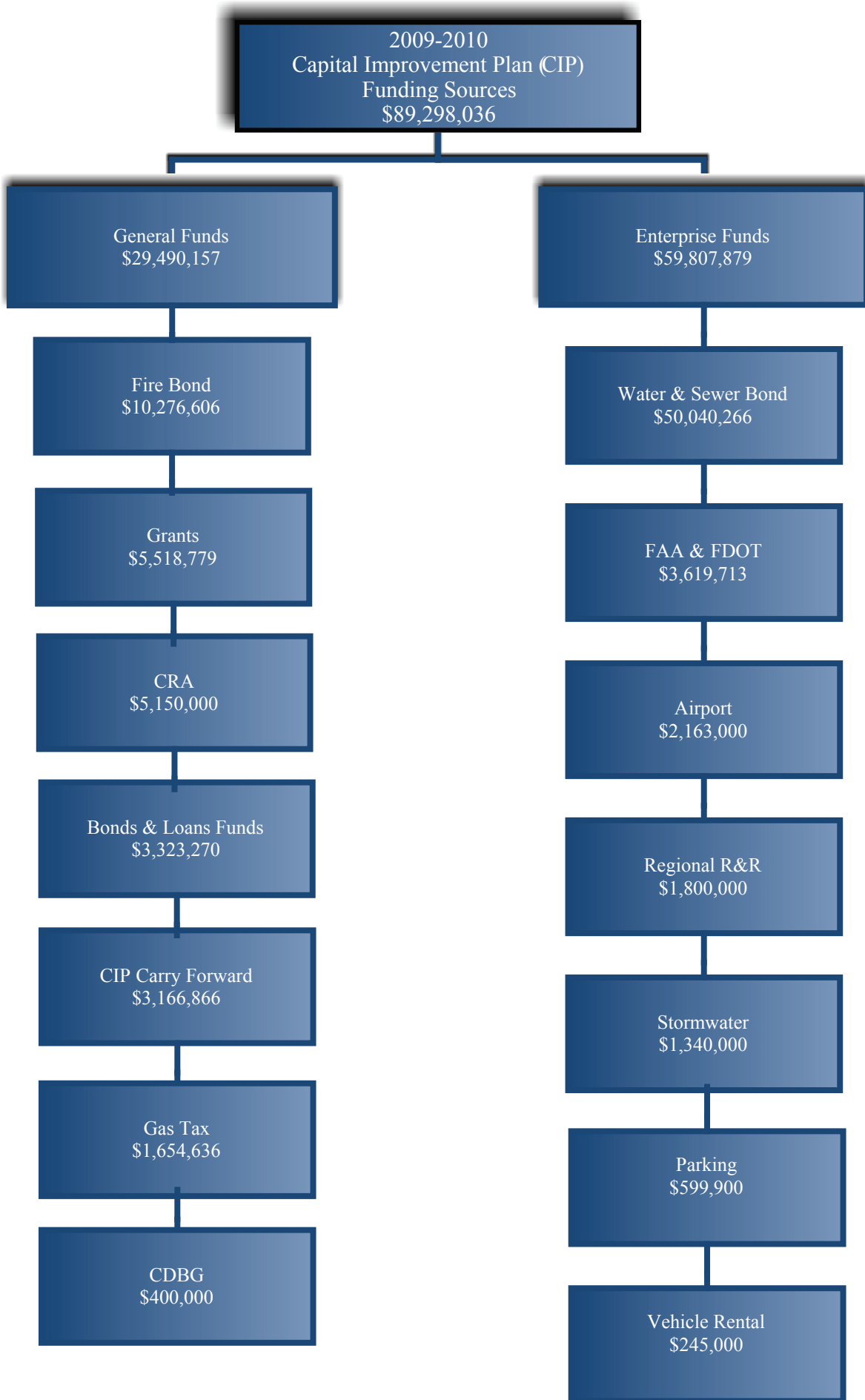
**CITY OF FORT LAUDERDALE  
2010 - 2014 CIP PLAN  
FUNDING SOURCES FOR FY 2009/10 APPROPRIATIONS - GENERAL GOVERNMENT**

	General Fund Completed Project							Total
	Balances	Gas Tax	CRA	Fire Bond	Grants	CDBG	Bond & Loan Funds	
General Fund CIP Remaining Balances from Completed Projects	\$ 3,166,866							3,166,866
Gas Tax		1,170,000						1,170,000
2002 FIFC Construction Loan Fund 328 Net Available Fund Balance							231,840	231,840
Balance of Completed Project 11034.328 Annual 2005-06 Marine Facilities							34,868	34,868
Gas Tax Fund Balance		484,636						484,636
2008B Special Obligation Construction Fund Dredging Funds Reprogrammed							576,269	576,269
2008B Special Obligation Construction Fund Completed Roundabout Project							200,000	200,000
2008B Special Obligation Construction Fund Misc. Improvement Projects							1,965,731	1,965,731
1998C Excise Tax Construction Bond Fund 344 Net Available Fund Balance				10,276,606			314,562	10,276,606
Fire Bond			5,150,000					5,150,000
Beach CRA					5,518,779			5,518,779
CDBG & Grants						400,000		400,000
<b>Total CIP Funding Sources - General Government</b>	<b>\$ 3,166,866</b>	<b>1,654,636</b>	<b>5,150,000</b>	<b>10,276,606</b>	<b>5,518,779</b>	<b>400,000</b>	<b>3,323,270</b>	<b>29,490,157</b>

General Government Funding Sources By Fund Accounts	
Fund 106	5,150,000
Fund 108	400,000
Fund 129	5,518,779
Fund 328	266,708
Fund 331	3,166,866
Fund 332	1,654,636
Fund 336	10,276,606
Fund 343	2,742,000
Fund 344	314,562
<b>Total All Funds</b>	<b>29,490,157</b>

**CITY OF FORT LAUDERDALE  
2010 - 2014 CIP PLAN  
FUNDING SOURCES FOR FY 2009/10 APPROPRIATIONS - ENTERPRISE FUNDS**

Sources	FAA & FDOT Grants					Regional R & R	Total
	Airport	Parking	Vehicle Rental	Water & Sewer	Stormwater		
Airport	\$ 2,163,000						5,782,713
Parking		599,900					599,900
Vehicle Rental			245,000				245,000
Water & Sewer Operations				900,000			900,000
Water & Sewer Bonds				49,140,266			49,140,266
Stormwater					1,340,000		1,340,000
Regional R & R						1,800,000	1,800,000
<b>Total CIP Funding Sources - Enterprise Funds</b>	<b>\$ 2,163,000</b>	<b>599,900</b>	<b>245,000</b>	<b>50,040,266</b>	<b>1,340,000</b>	<b>1,800,000</b>	<b>59,807,879</b>
<b>Grand Total CIP Funding Sources</b>							<b>\$ 89,298,036</b>





**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2009/10 - GENERAL GOVERNMENT**

CIP Project Name	General	1998C Bond	2002 Loan	2008B Loan	Gas Tax	CRA	Fire Bond	CDBG	Grants	Total
<b>BUSINESS ENTERPRISES</b>										
COOLEY'S LANDING BOAT RAMP REPLACEMENT				107,160					429,090	536,250
RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	233,292		266,708							500,000
<b>TOTAL BUSINESS ENTERPRISES</b>	<b>233,292</b>	<b>-</b>	<b>266,708</b>	<b>107,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>429,090</b>	<b>1,036,250</b>
<b>ECONOMIC DEVELOPMENT</b>										
BEACH WALL DECORATIVE LIGHTING SYSTEM						150,000				150,000
STREETSCAPE PROJECT PHASE 1B						2,000,000				2,000,000
NEW AQUATICS CENTER						3,000,000				3,000,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,150,000</b>
<b>FIRE</b>										
FIRE STATION 3 REPLACEMENT							337,191			337,191
FIRE STATION 54 REPLACEMENT							2,550,000			2,550,000
FIRE STATION 46 REPLACEMENT							3,459,304			3,459,304
FIRE STATION 35 REPLACEMENT							3,930,111			3,930,111
<b>TOTAL FIRE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,276,606</b>	<b>-</b>	<b>-</b>	<b>10,276,606</b>
<b>PUBLIC WORKS</b>										
A1A NORTHERN CITY LIMIT STREETSCAPE IMPROVEMENTS				300,000						300,000
A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT									3,540,000	3,540,000
ADA SETTLEMENT - GENERAL FUND										
ANNUAL ASPHALT CONCRETE RESURFACING	435,438	314,562								750,000
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY				370,000	1,170,000					1,170,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	50,000									370,000
ANNUAL ROOF REPAIRS	325,000									50,000
ANNUAL SPEED HUMPS	140,000				100,000					325,000
BRIDGE PAINTING P11424										100,000
BRIDGE REPAIR AT FIESTA WAY #865735				178,850						140,000
BRIDGE REPAIR AT NURMI DRIVE #865736				178,850						178,850
BRIDGE REPAIRS AT SEVERAL LOCATIONS				400,000						178,850
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	96,919									400,000
BUSINESS CAPITAL IMPROVEMENT PROGRAM	100,000									96,919
CAPITAL MAINTENANCE FACILITIES	100,000									100,000
CITY HALL WIND RETROFIT	65,919			297,140					1,149,689	1,512,748
COLLEE HAMMOCK PARK PAVILION				75,000						75,000
CONCRETE AND PAVER MAINTENANCE	100,000									100,000
ENGR - STREET LIGHTS	40,364				109,636					150,000
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	250,000									250,000

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2009/10 - GENERAL GOVERNMENT**

CIP Project Name	General	1998C Bond	2002 Loan	2008B Loan	Gas Tax	CRA	Fire Bond	CDBG	Grants	Total
FLAGLER DRIVE GREENWAY									400,000	400,000
GALT OCEAN MILE LANDSCAPING	50,000									50,000
NEIGHBORHOOD CAPITAL IMPROVEMENTS	500,000									500,000
RIVERLAND PARK PAVILION								75,000		75,000
RIVIERA ISLES STREET IMPROVEMENTS	75,000				75,000					75,000
SE 17 ST AT ANDREWS AVE LANE EXTENSION										75,000
SENIOR CENTERS								50,000		50,000
SIDEWALKS	250,000									250,000
SOUTH MIDDLE RIVER NEIGHBORHOOD IMPROVEMENT								250,000		250,000
SUNRISE BLVD & NE 15 AVE SAFETY IMPROVEMENTS	-				200,000					200,000
TRANSPORTATION ENHANCEMENT PROJECTS	125,000									125,000
<b>TOTAL PUBLIC WORKS</b>	<b>2,703,640</b>	<b>314,562</b>	<b>-</b>	<b>1,799,840</b>	<b>1,654,636</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>5,089,689</b>	<b>11,937,367</b>
<b>PARKS &amp; RECREATION</b>										
BEACH IMPROVEMENTS	50,000									50,000
BILL KEITH PRESERVE	24,934									24,934
CARTER PARK RENOVATIONS	55,000							25,000		80,000
CROSSANT PARK BALL FIELD RENOVATIONS				100,000						100,000
GEORGE ENGLISH IMPROVEMENTS				100,000						100,000
LAS OLAS MEDIANS				350,000						350,000
LIGHTNING WARNING SYSTEMS				135,000						135,000
RIVERWALK IMPROVEMENTS				150,000						150,000
<b>TOTAL PARKS &amp; RECREATION</b>	<b>129,934</b>	<b>-</b>	<b>-</b>	<b>835,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>989,934</b>
<b>POLICE</b>										
RECORDS COUNTER SECURITY/BULLETPROOF GLASS	100,000									100,000
<b>TOTAL POLICE</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>TOTAL APPROPRIATIONS - GENERAL GOVERNMENT</b>	<b>\$ 3,166,866</b>	<b>314,562</b>	<b>266,708</b>	<b>2,742,000</b>	<b>1,654,636</b>	<b>5,150,000</b>	<b>10,276,606</b>	<b>400,000</b>	<b>5,518,779</b>	<b>29,490,157</b>

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2009/10 - ENTERPRISE FUNDS**

CIP Project Name	No Appropriation		Appropriate		No Appropriation		Appropriate		No Appropriation		Appropriate	
	Airport	FAA & FDOT	Parking	Vehicle Rental Operations	Sewer	Water and Sewer	Sewer Bond	Stormwater	Regional R & R	Total		
<b>AIRPORT</b>												
EXECUTIVE AIRPORT LAND BANKING PROGRAM	200,000											200,000
HELISTOP INFRASTRUCTURE RECAPITALIZATION	100,000											100,000
NOISE PROGRAM ENHANCEMENTS	50,000											50,000
EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHAB	300,000	3,267,713										3,567,713
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	50,000											50,000
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	400,000											400,000
FXE MAINTENANCE BUILDING	400,000											400,000
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	60,000	240,000										300,000
TAXIWAY C & D PAVEMENT REHABILITATION	567,500											567,500
AIRFIELD PAVEMENT MARKINGS	28,000	112,000										140,000
RELOCATION OF T/W GOLF-PHASE I	7,500											7,500
<b>TOTAL AIRPORT</b>	<b>2,163,000</b>	<b>3,619,713</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,782,713</b>
<b>PARKING</b>												
CITY HALL GARAGE REHAB PHASE II			25,000									25,000
PARKING-RIGHT OF WAY IMPROVEMENTS AND METERING			340,900									340,900
CITY PARK GARAGE - WATERPROOF AND RESTRIPE ROOFTOP			150,000									150,000
BIRCH/INTRACOASTAL LOT IMPROVEMENTS			84,000									84,000
<b>TOTAL PARKING</b>	<b>-</b>	<b>-</b>	<b>599,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>599,900</b>
<b>VEHICLE RENTAL OPERATIONS</b>												
CITY OF FT. LAUDERDALE-FLEET MAINTENANCE FACILITY				245,000								245,000
<b>TOTAL VEHICLE RENTAL OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>
<b>WATER &amp; SEWER OPERATIONS</b>												
REGIONAL R & R									1,800,000			1,800,000
PROSPECT WELLFIELD IMPROVEMENTS R & R						5,585,000						5,585,000
DIXIE WELLFIELD RAW WATER MAIN REPLACEMENT						3,660,000						3,660,000
WASTEWATER PUMP STATION REHABILITATION - PHASE III						3,530,000						3,530,000
FIVEASH WATER TREATMENT PLANT FILTER MEDIA HAS						2,000,000						2,000,000
DIXIE WELLFIELD WELL ABANDONMENT						2,000,000						2,000,000
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-18						1,250,000						1,250,000
SHADY BANKS SMALL WATER MAIN IMPROVEMENTS						1,240,000						1,240,000
DIXIE WELLFIELD						50,000						50,000
PEELE DIXIE RENEWAL AND REPLACEMENT PROJECTS						130,000						130,000
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-7						2,000,000						2,000,000
FIVEASH WATER TREATMENT PLANT REHAB, R & R						3,650,000						3,650,000
ANNUAL SANITARY SEWER REPAIR					500,000							500,000
FIVEASH WTP PHASE 2 IMPROVEMENTS						12,996,951						12,996,951
NW SECOND AVENUE TANK & PUMP STATION REHABILITATION						6,387,570						6,387,570
PROSPECT WELLFIELD - POWER DISTRIBUTION SYSTEM UPG						4,160,745						4,160,745



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2009/10 - ENTERPRISE FUNDS**

CIP Project Name	No Appropriation		Appropriate		No Appropriation		Appropriate		Appropriate		Total
	Airport	FAA & FDOT Grants	Parking	Vehicle Rental Operations	Water and Sewer	Water and Sewer Bond	Stormwater	Regional R & R			
CENTRAL MAINTENANCE SHOP BUILDING REPAIRS (450)						300,000					300,000
IT SPECIAL PROJECTS/R&R					400,000	200,000					200,000
WATER TREATMENT PLANT REPAIR AND REPLACEMENT											400,000
<b>TOTAL WATER &amp; SEWER OPERATIONS</b>	-	-	-		<b>900,000</b>	<b>49,140,266</b>	-		<b>1,800,000</b>		<b>51,840,266</b>
<b>STORMWATER</b>											
VARIOUS STORMWATER PROJECTS							1,340,000				1,340,000
<b>TOTAL STORMWATER</b>							<b>1,340,000</b>				<b>1,340,000</b>
<b>TOTAL APPROPRIATIONS - ENTERPRISE FUNDS</b>	<b>2,163,000</b>	<b>3,619,713</b>	<b>599,900</b>	<b>245,000</b>	<b>900,000</b>	<b>49,140,266</b>	<b>1,340,000</b>	<b>1,800,000</b>			<b>59,807,879</b>

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	Available Balance 03/05/09	***** 5 YEAR PLAN *****					2013/14	5 Year Total	To Be Programmed
		2009/10	2010/11	2011/12	2012/13	2013/14			
<b>Business Enterprises (BUS)</b>									
AQUATIC COMPLEX COMPETITION DIVE WELL AND POOL RES \$	-	-	-	-	-	-	-	270,000	
AQUATIC COMPLEX- GRANDSTAND REPAIRS	-	-	-	-	-	-	-	455,000	
COOLEY'S LANDING BOAT RAMP REPLACEMENT	-	536,250	-	-	-	-	536,250	-	
ELECTRICAL IMPROVEMENTS NEW RIVER	82,774	-	180,000	528,000	528,000	-	1,236,000	-	
FLOATING DOCKS - AQUATIC COMPLEX	-	-	150,000	1,335,000	-	-	1,485,000	-	
LAS OLAS MARINA - ELECTRICAL UPGRADE	-	-	-	300,000	-	-	300,000	-	
LAS OLAS MARINA - FLOATING DOCK REPLACEMENT	-	-	50,000	43,350	-	-	93,350	-	
LAS OLAS MARINA ROOF REPLACEMENT	46,000	-	130,000	-	-	-	130,000	-	
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	500,700	-	69,801	-	-	-	69,801	-	
NEW RIVER PUMPOUT FACILITIES	-	-	300,000	900,000	-	-	1,200,000	-	
PUMP OUT STATION ON SOUTH NEW RIVER	-	-	230,000	-	-	-	230,000	-	
PURCHASE OF 4-COLOR DIGITAL PRESS	-	-	-	-	75,000	-	75,000	-	
RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	-	500,000	600,000	650,000	100,000	-	1,850,000	-	
SE 15TH STREET BOAT LAUNCH AND MARINE COMPLEX	-	-	-	-	-	-	-	1,500,000	
SEAWALL REPLACEMENT BROWARD CTR OF PERFORMING ARTS	900,000	-	-	-	-	-	-	370,000	
WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPL	-	-	-	400,000	-	-	400,000	-	
WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	175,000	-	-	175,000	-	
WAR MEMORIAL MAIN ROOF REPLACEMENT	-	-	572,000	-	-	-	572,000	-	
WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL	-	-	-	-	-	-	-	1,300,000	
<b>Total BUS</b>	<b>1,529,474</b>	<b>1,036,250</b>	<b>2,281,801</b>	<b>4,331,350</b>	<b>703,000</b>	<b>-</b>	<b>8,352,401</b>	<b>3,895,000</b>	

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					To Be	
Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	5 Year Total	Programmed
<b>Economic Development (EDV)</b>								
BEACH WALL DECORATIVE LIGHTING SYSTEM*	\$ -	150,000	279,000	-	-	-	429,000	-
DAVIE BLVD. MASTER PLAN	-	-	-	-	-	-	-	2,000,000
NEW AQUATICS CENTER	2,715,400	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	-
SOUTH ANDREWS AVE. MASTER PLAN	-	-	-	-	-	-	-	12,000,000
STREETSCAPE PROJECT PHASE 1B	1,676,139	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	-
<b>Total EDV</b>	\$ 4,391,539	5,150,000	5,279,000	5,000,000	5,000,000	5,000,000	25,429,000	14,000,000



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					5 Year	To Be
Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
<b>Fire-Rescue (FIR)</b>								
FIRE RESCUE - SINGER BUILDING RENOVATION	\$ -	-	-	-	-	-	-	430,000
FIRE STATION 46 RENOVATIONS	703	-	-	-	-	-	-	440,000
FIRE STATION 8 (SOUTHEAST)	-	-	-	-	-	-	-	2,550,000
FIRE STATION 3 REPLACEMENT	16,865	337,191	-	-	-	-	337,191	-
FIRE STATION 8 (SOUTHEAST) LAND ACQUISITION	1,801,500	-	1,250,000	-	-	-	1,250,000	-
FIRE STATION 54 REPLACEMENT	124,574	2,550,000	-	-	-	-	2,550,000	-
FIRE STATION 46 REPLACEMENT	659,167	3,459,304	365,000	-	-	-	3,824,304	-
FIRE STATION 35 REPLACEMENT	2,800	3,930,111	371,176	-	-	-	4,301,287	-
<b>TOTAL FIR</b>	<b>\$ 2,605,609</b>	<b>10,276,606</b>	<b>1,986,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,262,782</b>	<b>3,420,000</b>

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available	***** 5 YEAR PLAN *****					5 Year	To Be
Balance	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
<b>Information Systems (ITS)</b>							
CITY-WIDE TELEPHONE SYSTEM UPGRADE	-	200,000	248,027	248,027	248,027	944,081	-
OFF-SITE DATA CENTER	-	150,000	500,000	700,000	0	1,350,000	-
<b>TOTAL ITS</b>	-	<b>350,000</b>	<b>748,027</b>	<b>948,027</b>	<b>248,027</b>	<b>2,294,081</b>	-

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					5 Year	To Be
Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
<b>Public Works (PBS)</b>								
AIA NORTHERN CITY LIMIT STREETScape IMPROVEMENTS	\$	300,000	-	-	-	-	300,000	2,000,000
AIA SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT		3,540,000	-	-	-	-	3,540,000	-
ADA SETTLEMENT - GENERAL FUND	1,763,863	750,000	750,000	750,000	750,000	-	3,000,000	-
ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS P11033		-	-	-	-	-	-	9,700,000
ANNUAL ASPHALT CONCRETE RESURFACING	712,093	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	5,850,000	-
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY	144,265	370,000	270,000	270,000	270,000	270,000	1,450,000	-
ANNUAL NAVIGATIONAL SIGN REPAIRS	121,668	50,000	50,000	50,000	50,000	50,000	250,000	-
ANNUAL ROOF REPAIRS	-	325,000	500,000	500,000	400,000	400,000	2,125,000	-
ANNUAL SPEED HUMPS	-	100,000	100,000	100,000	100,000	100,000	500,000	-
BEACH WALL DECORATIVE LIGHTING SYSTEM	-	-	429,000	-	-	-	429,000	-
BRIDGE PAINTING P11424	-	140,000	140,000	140,000	140,000	140,000	700,000	-
BRIDGE REPAIR AT FIESTA WAY #865735	-	178,850	-	-	-	-	178,850	-
BRIDGE REPAIR AT NURMI DRIVE #865736	-	178,850	-	-	-	-	178,850	-
BRIDGE REPAIR AT ROYAL PALM DRIVE #865737	-	-	178,850	-	-	-	178,850	-
BRIDGE REPAIR AT SE 8 AVE #865728	-	-	278,850	-	-	-	278,850	-
BRIDGE REPAIRS AT SEVERAL LOCATIONS	-	400,000	600,000	600,000	600,000	600,000	2,800,000	4,000,000
BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD	-	-	-	-	-	-	-	3,200,000
BRIDGE REPLACEMENT AT LAGUNA TERRACE	-	-	-	-	-	-	-	2,200,000
BRIDGE REPLACEMENT AT NE 41 STREET	-	-	-	-	-	-	-	2,200,000



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					5 Year	To Be
Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
<b>Public Works (PBS)</b>								
BRIDGE REPLACEMENT AT NE 42 STREET	\$ -	-	-	-	-	-	-	850,000
BRIDGE REPLACEMENT AT OCEAN DRIVE	-	-	-	-	-	-	-	3,200,000
BRIDGE REPLACEMENT AT SE 15TH AVENUE	-	-	-	-	-	-	-	5,600,000
BRIDGE REPLACEMENT AT THE HARBORAGE #865778	-	-	-	-	-	-	-	2,500,000
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE	-	-	-	-	-	-	-	3,500,000
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV	-	-	-	-	-	-	-	2,600,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	-	96,919	96,919	-	-	-	193,838	-
BUSINESS CAPITAL IMPROVEMENT PROGRAM	90,904	100,000	100,000	100,000	100,000	100,000	500,000	-
CAPITAL MAINTENANCE FACILITIES	-	100,000	100,000	100,000	100,000	100,000	500,000	-
CITY HALL WIND RETROFIT	226,912	1,512,748	-	-	-	-	1,512,748	-
COLLEE HAMMOCK PARK PAVILION	-	75,000	-	-	-	-	75,000	-
CONCRETE AND PAVER MAINTENANCE	79,000	100,000	100,000	100,000	100,000	100,000	500,000	-
CONCRETE SIDEWALK FROM SUNRISE BLVD. TO NW 12 ST	-	-	80,000	-	-	-	80,000	-
DOWNTOWN TRANSIT CONNECTOR - "THE WAVE"	-	-	-	-	-	-	-	10,500,000
ENGR - STREET LIGHTS	224,455	150,000	150,000	150,000	150,000	150,000	750,000	-
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	137,120	250,000	250,000	250,000	250,000	250,000	1,250,000	-
FLAGLER DRIVE GREENWAY	-	400,000	-	-	-	-	400,000	1,250,000
GALT OCEAN MILE LANDSCAPING	-	50,000	-	-	-	-	50,000	-
INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE	99,996	-	50,000	-	-	-	50,000	-
KINNEY TUNNEL PAINTING	-	-	-	250,000	-	-	250,000	-

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					5 Year	To Be
Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
<b>Public Works (PBS)</b>								
LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	\$ -	-	-	-	-	-	-	715,000
NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)	-	-	-	575,000	-	-	575,000	-
NEIGHBORHOOD CAPITAL IMPROVEMENTS	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
NEW CITY HALL	-	-	-	-	-	72,000,000	72,000,000	-
NEW PUBLIC WORKS OPERATIONS CENTER	-	-	-	-	10,000,000	21,450,000	31,450,000	-
NORTHWEST 7TH/9TH AVENUE CONNECTOR	-	-	-	-	-	-	-	25,000,000
NW 19TH STREET MEDIANS	-	-	430,000	430,000	-	-	860,000	-
PEDESTRIAN STAIRWAY AT SW 4 AVE (MARSHALL) BRIDGE	-	-	-	-	-	-	-	500,000
RIVERLAND PARK PAVILION	-	75,000	-	-	-	-	75,000	-
RIVIERA ISLES STREET IMPROVEMENTS	-	75,000	-	-	-	-	75,000	4,400,000
SE 17 ST AT ANDREWS AVE LANE EXTENSION	-	75,000	-	-	-	-	75,000	-
SENIOR CENTERS	-	50,000	-	-	-	-	50,000	1,450,000
SIDEWALKS	79,000	250,000	250,000	250,000	200,000	200,000	1,150,000	-
SOUTH MIDDLE RIVER NEIGHBORHOOD IMPROVEMENT	-	250,000	-	-	-	-	250,000	4,250,000
SUNRISE BLVD & NE 15 AVE SAFETY IMPROVEMENTS	-	200,000	-	-	-	-	200,000	-
SUNRISE BOULEVARD BEAUTIFICATION	-	-	-	-	-	-	-	2,145,000
TRANSPORTATION ENHANCEMENT PROJECTS	-	125,000	150,000	150,000	150,000	150,000	725,000	-
<b>Total PBS</b>	\$ 3,679,276	11,937,367	6,723,619	6,435,000	15,030,000	97,730,000	137,855,986	91,760,000

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					*****		
Parks & Recreation	Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	5 Year Total	To Be Programmed
		\$	-	-	-	-	-	-	3,600,000
ADMINISTRATIVE OFFICES IN HOLIDAY PARK			-	-	-	-	-	-	-
BASS PARK POOL BUILDING			-	-	1,600,000	-	-	1,600,000	-
BEACH IMPROVEMENTS			50,000	-	-	-	-	50,000	-
BILL KEITH PRESERVE			24,934	-	-	-	-	24,934	-
CARTER PARK RENOVATIONS			80,000	-	-	-	-	80,000	-
CITY-WIDE PLAYGROUND REPLACEMENTS			-	854,568	854,568	854,568	854,568	3,418,272	-
CIVIC PEOPLES PARK MEMORIAL WALL			-	-	75,000	-	-	75,000	-
COMPUTERIZED PARK LOCKS & LIGHTS			-	75,000	-	-	-	75,000	-
COONTIEHATCHEE LANDING (1116 SW 15 AVE)		96,194	-	-	-	-	-	-	-
CORAL RIDGE PARK			-	230,266	-	-	-	230,266	-
CROSSANT PARK BALL FIELD RENOVATIONS			100,000	700,000	1,000,000	-	-	1,800,000	-
CYPRESS CREEK SAND PINE			-	473,121	-	-	-	473,121	-
DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK			-	1,750,000	1,400,000	-	-	3,150,000	-
DOLPHIN ISLES PARK			-	170,000	-	-	-	170,000	-
FLAGLER HEIGHTS			-	-	-	-	-	-	-
FLORENCE HARDY PARK-RECREATION AMENITIES & MULTI			-	-	-	-	-	-	2,000,000
FLOYD HULL PARK			-	-	-	-	-	-	1,600,000
GEORGE ENGLISH IMPROVEMENTS			100,000	430,000	-	-	-	530,000	-
GORE PROPERTY-RIVER OAKS			-	-	440,879	-	-	440,879	-



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					5 Year	To Be	
Parks & Recreation	Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
	\$	-	-	344,152	-	-	-	344,152	-
HARBORDALE PARK		-	-	531,050	250,000	90,000	-	871,050	-
HOLIDAY PARK IMPROVEMENTS		-	-	100,000	-	691,394	-	791,394	-
HORTT PARK		-	-	850,000	-	-	-	850,000	-
JIMMY EVERT HYDRO TENNIS COURTS		-	-	100,000	-	-	100,000	200,000	-
JIMMY EVERT TENNIS COURT RESURFACING		-	350,000	-	-	-	-	350,000	-
LAS OLAS MEDIANS		-	135,000	-	-	-	-	135,000	-
LIGHTNING WARNING SYSTEMS		-	-	1,000,000	1,000,000	500,000	-	2,500,000	-
MELROSE PARK IMPROVEMENTS		-	-	121,185	-	-	-	121,185	-
MIDDLE RIVER TERRACE PARK ADDITION		-	-	600,000	1,800,000	-	-	2,400,000	-
MILLS POND PARK IMPROVEMENTS		-	-	90,000	-	-	-	90,000	-
OSSWALD PARK/MERRITT COMMUNITY CENTER		-	-	-	500,000	-	-	500,000	-
OUTDOOR PERFORMANCE STAGE-CARTER PARK		-	-	80,000	-	-	-	80,000	-
PAYROLL SYSTEM PARKS & RECREATION		-	-	-	-	-	-	-	785,000
RIVERLAND MULTIPURPOSE FIELD LIGHTING		-	-	-	-	-	-	-	2,000,000
RIVERLAND PARK SENIOR CITIZENS CENTER		-	-	-	-	-	-	-	-
RIVERWALK IMPROVEMENTS		-	150,000	150,000	150,000	150,000	150,000	750,000	-
SAILBOAT BEND PRESERVE		-	-	241,405	-	-	-	241,405	-
SNYDER PARK IMPROVEMENTS		-	-	300,000	300,000	300,000	300,000	1,200,000	-

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					5 Year	To Be
Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
	\$	-	-	300,000	307,245	-	607,245	-
<b>Parks &amp; Recreation</b>								
SOUTH MIDDLE RIVER PARK								
TARPON BEND PARK			136,063				136,063	
WARBLER WETLANDS			88,265				88,265	
WARFIELD PARK LIGHTING			572,000				572,000	
WATER PLAYGROUNDS								1,600,000
<b>Total PKR</b>	\$	96,194	989,934	10,287,075	9,677,692	2,585,962	24,945,231	11,585,000

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance	2009/10	2010/11	2011/12	2012/13		
<b>Police (POL)</b>	<b>03/05/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	
A/C UNIT REPLACEMENT-RECORDS/EVIDENCE	\$ -	-	85,000	-	-	-	85,000
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	-	-	96,000	-	-	-	96,000
COMPUTER ROOM AIR CONDITIONING	-	-	143,000	143,000	-	-	286,000
JAIL ROOF REPLACEMENT	-	-	-	-	-	-	350,000
POLICE HEADQUARTERS ELEVATOR REPLACEMENTS	-	-	-	250,000	250,000	-	500,000
POLICE HEADQUARTERS REPLACEMENT	-	-	500,000	2,500,000	30,000,000	45,000,000	78,000,000
POLICE RECORDS WORKSPACE REORGANIZATION	-	-	75,000	-	-	-	75,000
PUBLIC SAFETY MESH MOBILE DATA NETWORK	101,004	-	-	750,000	750,000	-	1,500,000
PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM	-	-	-	-	12,000,000	11,000,000	23,000,000
RECORDS COUNTER SECURITY/BULLETPROOF GLASS	-	100,000	-	-	-	-	100,000
RECORDS UNIT DOCUMENT IMAGING PROJECT	-	-	-	416,000	410,000	-	826,000
REPLACEMENT OF PD AIR CONDITIONERS	-	-	214,500	214,500	214,500	-	643,500
<b>Total POL</b>	<b>\$ 101,004</b>	<b>100,000</b>	<b>1,113,500</b>	<b>4,273,500</b>	<b>43,624,500</b>	<b>56,000,000</b>	<b>105,111,500</b>
<b>TOTAL GENERAL GOVERNMENT PROJECTS</b>	<b>\$ 12,403,096</b>	<b>29,490,157</b>	<b>28,021,171</b>	<b>30,465,569</b>	<b>67,891,489</b>	<b>160,382,595</b>	<b>316,250,981</b>





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**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance 03/05/09	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2009/10	2010/11	2011/12	2012/13	2013/14		
<b>AIRPORT</b>								
RAW 26, 13-31 BY-PASS TAXIWAY CONSTRUCTION	\$ -	-	-	190,000	-	-	190,000	
EXECUTIVE AIRPORT LAND BANKING PROGRAM	1,200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
HELISTOP INFRASTRUCTURE RECAPITALIZATION	1,601	100,000	100,000	100,000	100,000	100,000	500,000	
NOISE PROGRAM ENHANCEMENTS	537,695	50,000	50,000	50,000	50,000	50,000	250,000	
EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHAB	1,848,178	3,567,713	-	-	-	-	3,567,713	
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	-	50,000	50,000	50,000	50,000	50,000	250,000	
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	-	400,000	400,000	400,000	400,000	400,000	2,000,000	
FXE MAINTENANCE BUILDING	1,547,718	400,000	-	-	-	-	400,000	
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	300,000	300,000	-	686,000	-	-	986,000	
TAXIWAY C & D PAVEMENT REHABILITATION	-	567,500	70,000	-	-	-	637,500	
AIRFIELD PAVEMENT MARKINGS	-	140,000	-	-	-	-	140,000	
RELOCATION OF T/W GOLF-PHASE I	-	7,500	57,500	-	-	-	65,000	
ACQUIRE PROPERTY-RUNWAY 8/26 RPZ	-	-	-	-	250,000	250,000	500,000	
AIRFIELD ACCESS AND SECURITY IMPROVEMENTS	-	-	-	-	72,000	75,000	147,000	
TAXIWAY ECHO PAVEMENT REHABILITATION	-	-	-	200,000	-	-	200,000	



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		03/05/09	2009/10	2010/11	2011/12	2012/13		
<b>PARKING</b>								
CITY HALL GARAGE REHAB PH 2	\$ -	25,000	-	-	-	-	25,000	-
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE	-	-	1,000,000	4,000,000	7,867,500	-	12,867,500	1,000,000
CITY HALL GARAGE LIGHTING REHAB	-	-	357,500	-	-	-	357,500	-
PARKING- RIGHT OF WAY IMPROVEMENTS AND METERING	-	340,900	345,000	345,000	345,000	345,000	1,720,900	-
CITY PARK GARAGE - WATERPROOF AND RESTRIPE ROOFTOP	-	150,000	-	-	-	-	150,000	-
BIRCH/INTRACOASTAL LOT IMPROVEMENTS	-	84,000	-	-	-	-	84,000	-
<b>TOTAL PARKING</b>	\$ -	<b>599,900</b>	<b>1,702,500</b>	<b>4,345,000</b>	<b>8,212,500</b>	<b>345,000</b>	<b>15,204,900</b>	<b>1,000,000</b>

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

Available	***** 5 YEAR PLAN *****					5 Year	To Be
Balance	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
<b>VEHICLE OPERATIONS</b>							
CITY OF FT. LAUDERDALE-FLEET MAINTENANCE FACILITY	-	245,000	-	-	-	245,000	-
<b>TOTAL VEHICLE OPERATIONS</b>	-	245,000	-	-	-	245,000	-



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

Available		***** 5 YEAR PLAN *****					5 Year	To Be
Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
PACA								
ARTS & SCIENCE GARAGE LIGHTING	\$ -	-	257,400	-	-	-	257,400	-
<b>TOTAL PACA</b>	<b>\$ -</b>	<b>-</b>	<b>257,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,400</b>	<b>-</b>

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		03/05/09	2009/10	2010/11	2011/12	2012/13		
<b>WATER &amp; SEWER</b>								
PROSPECT WELLFIELD IMPROVEMENTS R & R	\$ -	5,585,000	1,595,000	925,000	1,530,000	785,000	10,420,000	-
DIXIE WELLFIELD RAW WATER MAIN REPLACEMENT	-	3,660,000	-	-	-	-	3,660,000	-
WASTEWATER PUMP STATION REHABILITATION - PHASE III	-	3,530,000	-	-	-	-	3,530,000	-
FIVEASH WATER TREATMENT PLANT FILTER MEDIA HAS	-	2,000,000	-	-	-	-	2,000,000	-
DIXIE WELLFIELD WELL ABANDONMENT	-	2,000,000	-	-	-	-	2,000,000	-
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-18	-	1,250,000	-	-	-	-	1,250,000	-
SHADY BANKS SMALL WATER MAIN IMPROVEMENTS	-	1,240,000	-	-	-	-	1,240,000	-
DIXIE WELLFIELD	-	50,000	50,000	50,000	50,000	365,000	565,000	-
PEELE DIXIE RENEWAL AND REPLACEMENT PROJECTS	-	130,000	80,000	80,000	1,713,000	1,270,000	3,273,000	-
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-7	-	2,000,000	-	-	-	-	2,000,000	-
FIVEASH WATER TREATMENT PLANT REHAB, R & R	-	3,650,000	5,255,000	5,140,000	8,120,000	9,505,000	31,670,000	-
ANNUAL SANITARY SEWER REPAIR	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
FIVEASH WTP PHASE 2 IMPROVEMENTS	189,332	12,996,951	-	-	-	-	12,996,951	-
NW SECOND AVENUE TANK & PUMP STATION REHABILITATION	-	6,387,570	-	-	-	-	6,387,570	-
PROSPECT WELLFIELD - POWER DISTRIBUTION SYSTEM UPG	11,831	4,160,745	-	-	-	-	4,160,745	-
CENTRAL MAINTENANCE SHOP BUILDING REPAIRS (450)	-	300,000	-	-	-	-	300,000	-
IT SPECIAL PROJECTS/R&R	500,000	200,000	200,000	200,000	200,000	-	800,000	-
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	765,532	400,000	400,000	400,000	400,000	-	1,600,000	-
GTL EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	2,544,950
DAVIE BLVD. - PACKAGE C FORCE MAIN	-	-	-	-	-	-	-	2,236,362
PUMP STATIONS FOR TWIN LAKES, MELROSE MANORS A & P	82,525	-	-	-	-	-	-	1,528,519

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		03/05/09	2009/10	2010/11	2011/12	2012/13		
<b>WATER &amp; SEWER</b>								
BASIN A-21 SEWER REHABILITATION	\$ -	-	-	-	-	-	-	1,325,000
BASIN B-1 - SEWER REHABILITATION	-	-	-	-	-	-	-	1,325,000
BASIN D-43 SEWER REHABILITATION	-	-	-	-	-	-	-	1,325,000
FLORIDAN RAW WATER MAIN - BROADVIEW PARK	-	-	-	-	-	-	-	1,000,000
PEELE-DIXIE WATER TREATMENT PLANT IMPROVEMENTS	-	-	-	1,000,000	-	-	-	1,000,000
FLORIDAN WELLS AND RAW WATER MAIN	-	-	-	-	-	-	-	17,000,000
FIVEASH RENEWAL AND REPLACEMENT PROJECTS	-	-	-	-	-	-	-	107,382
2009-2011 REGIONAL (LARGE USER) WW METERING STATION	-	-	-	-	-	-	-	90,000
SMALL WATER MAIN RECAPITALIZATION	-	-	500,000	500,000	500,000	500,000	2,000,000	500,000
ANNUAL WATER SERVICES REPLACEMENT	-	-	250,000	250,000	250,000	250,000	1,000,000	250,000
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN B-6	-	-	1,350,000	-	-	-	1,350,000	-
WASTEWATER PUMP STATION REHAB - PHASE IV	-	-	2,220,000	-	-	-	2,220,000	-
SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-13	-	-	-	1,350,000	-	-	1,350,000	-
SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-2	-	-	-	-	1,350,000	-	1,350,000	-
WASTEWATER PUMP STATION REHABILITATION PHASE V	-	-	-	-	1,550,000	-	1,550,000	-
POINCIANA PARK (NORTH) - LARGE WATER MAIN	-	-	-	-	-	2,400,000	2,400,000	-
SW 31ST AVE - LARGE WATER MAIN IMPROVEMENT	-	-	-	-	-	3,300,000	3,300,000	-
IMPERIAL POINT PACKAGE 2 - LARGE WATERMAIN IMPROVE	-	-	-	-	3,000,000	-	3,000,000	-
SEABREEZE BLVD - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	4,100,000	4,100,000	-
SISTRUNK BLVD/NE 6TH ST & NE 7 AVE LARGE - WATER M	-	-	-	-	-	6,600,000	6,600,000	-
17TH ST. CAUSEWAY- LARGE WATER MAIN REPLACEMENT	\$ -	-	7,300,000	-	-	-	7,300,000	-

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		03/05/09	2009/10	2010/11	2011/12	2012/13		
<b>WATER &amp; SEWER</b>								
BROWARD BLVD - LARGE WATER MAIN IMPROVEMENTS	\$ -	-	-	-	-	-	6,700,000	-
NE 16 AVE LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	3,300,000	-
FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS	-	-	-	1,988,000	-	-	1,988,000	-
NE 4TH ST - LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	3,530,000	-	3,530,000	-
PEELE DIXIE WELLFIELD RENEWAL AND REPLACEMENT	-	-	-	270,000	270,000	-	540,000	-
WASTEWATER COLLECTION AND TRANSMISSION SYSTEMS R&F	-	-	-	1,500,000	1,500,000	-	3,000,000	-
PEELE DIXIE WTP RENEWAL AND REPLACEMENT	-	-	-	1,716,800	1,716,800	-	3,433,600	-
WASTEWATER COLLECTION AND TRANSMISSION SYSTEM IMPR	-	-	-	4,166,500	4,166,500	-	8,333,000	-
PEELE-DIXIE WATER TREATMENT PLANT IMPROVEMENTS	-	-	-	381,000	-	-	381,000	-
REGIONAL R & R	4,344,360	1,800,000	1,889,000	1,889,000	1,889,000	-	7,467,000	-
WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES							-	-
GTL WWTP REPLACE PUMPS							-	-
<b>TOTAL WATER &amp; SEWER</b>	\$ 5,893,580	51,840,266	21,589,000	22,306,300	32,235,300	39,575,000	167,545,866	30,232,213

**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

Available	***** 5 YEAR PLAN *****					5 Year	To Be
Balance	2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
<b>STORMWATER</b>							
VARIOUS STORMWATER PROJECTS	\$ 1,066,993	1,340,000	1,340,000	1,340,000	1,340,000	6,700,000	-
NEW STORMWATER MANAGEMENT FACILITIES	1,460,840	-	-	-	-	-	-
<b>TOTAL STORMWATER</b>	<b>\$ 2,527,833</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>6,700,000</b>	-
<b>TOTAL ENTERPRISE FUND PROJECTS</b>	<b>\$ 13,856,605</b>	<b>59,807,879</b>	<b>25,816,400</b>	<b>43,270,800</b>	<b>42,907,600</b>	<b>201,897,979</b>	<b>31,232,213</b>





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**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY FUND FY 2009/10**

	Available Balance 03/05/09	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2009/10	2010/11	2011/12	2012/13	2013/14		
<b>General Government</b>								
BUSINESS ENTERPRISES	\$ 1,529,474	1,036,250	2,281,801	4,331,350	703,000	-	8,352,401	3,895,000
ECONOMIC DEVELOPMENT	4,391,539	5,150,000	5,279,000	5,000,000	5,000,000	5,000,000	25,429,000	14,000,000
FIRE BONDS	2,605,609	10,276,606	1,986,176	-	-	-	12,262,782	3,420,000
INFORMATION SYSTEMS	-	-	350,000	748,027	948,027	248,027	2,294,081	-
PARKS & RECREATION	96,194	989,934	10,287,075	9,677,692	2,585,962	1,404,568	24,945,231	11,585,000
POLICE	101,004	100,000	1,113,500	4,273,500	43,624,500	56,000,000	105,111,500	350,000
PUBLIC WORKS	3,679,276	11,937,367	6,723,619	6,435,000	15,030,000	97,730,000	137,855,986	91,760,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>12,403,096</b>	<b>29,490,157</b>	<b>28,021,171</b>	<b>30,465,569</b>	<b>67,891,489</b>	<b>160,382,595</b>	<b>316,250,981</b>	<b>125,010,000</b>
<b>Enterprise Funds</b>								
AIRPORT	5,435,192	5,782,713	927,500	2,104,000	1,483,000	1,647,600	11,944,813	-
PARKING	-	599,900	1,702,500	4,345,000	8,212,500	345,000	15,204,900	1,000,000
VEHICLE RENTAL	-	245,000	-	-	-	-	245,000	-
PACA	-	-	257,400	-	-	-	257,400	-
WATER & SEWER	1,549,220	50,040,266	19,700,000	20,417,300	30,346,300	39,575,000	160,078,866	30,232,213
CENTRAL REGIONAL W/W SYSTEM	4,344,360	1,800,000	1,889,000	1,889,000	1,889,000	-	7,467,000	-
STORMWATER	2,527,833	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	6,700,000	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>13,856,605</b>	<b>59,807,879</b>	<b>25,816,400</b>	<b>30,095,300</b>	<b>43,270,800</b>	<b>42,907,600</b>	<b>201,897,979</b>	<b>31,232,213</b>
<b>TOTAL CIP PROJECTS</b>	<b>\$ 26,259,701</b>	<b>89,298,036</b>	<b>53,837,571</b>	<b>60,560,869</b>	<b>111,162,289</b>	<b>203,290,195</b>	<b>518,148,960</b>	<b>156,242,213</b>

Note: Grant Funds Included in Amounts Shown



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**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
SUMMARY OF POTENTIAL SOURCES**

	Pending	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		08/09	2009/10	2010/11	2011/12	2012/13		
<b>Funding Uses-All Funds</b>								
Projects	\$ 26,259,701	89,298,036	53,837,571	60,560,869	111,162,289	203,290,195	518,148,960	
<b>POTENTIAL FINANCING SOURCES</b>								
<b>Transfers In:</b>								
General Fund	-	-	2,530,000	2,530,000	2,530,000	2,530,000	10,120,000	
Carry Forward	26,259,701	3,166,866	-	-	-	-	3,166,866	
Net Available Fund Balance	-	3,323,270	-	-	-	-	3,323,270	
<b>CIP Appropriations</b>								
Airport	-	2,163,000	927,500	2,104,000	1,483,000	1,647,600	8,325,100	
CDBG	-	400,000	-	-	-	-	400,000	
CRA	-	5,150,000	5,279,000	5,000,000	5,000,000	5,000,000	25,429,000	
Fire Bond	-	10,276,606	1,986,176	-	-	-	12,262,782	
Gas Tax	-	1,654,636	1,170,000	1,170,000	1,170,000	1,170,000	6,334,636	
Grants	-	9,138,492	2,390,000	4,116,500	5,472,000	3,107,000	24,223,992	
Other Funding*	-	-	14,923,395	17,649,069	53,719,489	148,575,595	234,867,548	
Parking	-	599,900	1,702,500	4,345,000	8,212,500	345,000	15,204,900	
Parks & Rec. Impacts Fees	-	-	-	-	-	-	-	
Regional R & R	-	1,800,000	1,889,000	1,889,000	1,889,000	-	7,467,000	
Stormwater	-	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	6,700,000	
Vehicle Rental	-	245,000	-	-	-	-	245,000	
Water & Sewer	-	900,000	19,700,000	20,417,300	30,346,300	39,575,000	110,938,600	
Water & Sewer Bond	-	49,140,266	-	-	-	-	49,140,266	
	\$ 26,259,701	89,298,036	53,837,571	60,560,869	111,162,289	203,290,195	518,148,960	

\* Source of funding to be determined.



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# Business Enterprises





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090027

AQUATIC COMPLEX COMPETITION DIVE WELL AND POOL RES

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 501 Seabreeze Blvd  
**Contact:** Jeff Stafford      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** New pool surface is required for the Dive Well (25 yds X 20 yds) and the Main Competition Pool (50m X 25 yds). Dive Well cost estimate at \$105,000; Main Competition Pool estimated at \$163,000.

**Justification:** Broward County Health Dept. repeatedly reports damaged pool area surfaces on site inspections. The finish on both Dive Well and Main Competition Pool is worn down to the gunite (concrete pool shell). The failing pool finish contributes to water loss and perpetuates the growth of algae, which increases pool maintenance and chemical use. The marcite (plaster) finish provides the watertight seal to prevent water loss from the inside that the more porous gunite/shotcrete beneath cannot. Resurfacing the pool will repair interior leaks, due to the breakdown of the surface finish, ultimately reducing water and chemical costs. Dive Well last resurfaced in 2002. Main Competition pool last re-surfaced in 1989/1990. The resurfacing of these pools is required to meet Health Dept. requirements and to remain open to the public, fulfill public programming and contractual obligations for team and competitive events.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$270,000	\$0
<b>TOTAL:</b>							<b>\$270,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$270,000	\$0
<b>TOTAL</b>							<b>\$270,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11412

AQUATIC COMPLEX- GRANDSTAND REPAIRS

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 501 Seabreeze Blvd  
**Contact:** Laura Voet/Karim Rahmankha      **Start Date:** Sep 2008      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** 33316  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$455,000	\$0
<b>TOTAL:</b>							<b>\$455,000</b>	<b>\$0</b>

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$455,000	\$0
<b>TOTAL</b>							<b>\$455,000</b>	<b>\$0</b>

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

Impact On Operating Budget:

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

**Comments:** National and International meets require spectator seating. Closure of filtration room (under grandstands) will shut down main competition pool and dive well. Contractual obligations will not be met. Loss of revenue is unknown at this time.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090045

COOLEY'S LANDING BOAT RAMP REPLACEMENT

**Type:** Replacement **Priority:** 1 **Address:** 450 SW 7 Avenue  
**Contact:** Jamie Hart **Start Date:** May 2009 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Aug 2009 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Demolition and replacement of three (3) existing boat ramps approximately 28'W X 39'L, including pile driving, replacement of damaged wood deck (partial), and replacement of rusted or damaged bolts.

**Justification:** The existing launching facilities are approximately 50 years old and well beyond life expectancy for the type, weight and overall size of vehicles and trailers that are launching on a daily basis at this site. The new ramp will include an improved "poured in place" concrete slab. The material and thickness of the concrete will be designed on an incline for better traction and support to facilitate launching and maneuverability for vehicles and trailers that presently utilize these ramps for recreational purposes. The new ramp design will alleviate safety problems associated with vehicles that continually lose or cannot sustain sufficient traction for launching and/or retrieval of boats.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$107,160						\$107,160
<i>FIND - Florida Inland Nav. District</i>								
777		\$214,545						\$214,545
<i>Grants</i>								
129		\$214,545						\$214,545
<b>TOTAL:</b>		<b>\$536,250</b>						<b>\$536,250</b>

**Comments:** FIND grant and BBIP grant awarded (\$218,545 each) and in final execution stages. Grants total \$437,090, which covers 81% of the design, permit and engineering fees. \$107,160 in City funds will be required for this project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$375,000						\$375,000
<i>ENGINEERING FEES</i>								
6534		\$67,500						\$67,500
<i>CONTINGENCIES</i>								
9950		\$93,750						\$93,750
<b>TOTAL</b>		<b>\$536,250</b>						<b>\$536,250</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on the operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11065

ELECTRICAL IMPROVEMENTS NEW RIVER

**Type:** Rehab/Upgrade **Priority:** 3 **Address:** 2 S. New River Drive  
**Contact:** Andrew Cuba, Marine Facilitie: **Start Date:** Jul 2009 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Aug 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Upgrade of electrical service centers at 24 slips on the north and south 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 for each slip. 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 \$250,000 per year.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$82,774		\$180,000	\$528,000	\$528,000			\$1,236,000
<b>TOTAL:</b>	<b>\$82,774</b>		<b>\$180,000</b>	<b>\$528,000</b>	<b>\$528,000</b>			<b>\$1,236,000</b>

**Comments:** FIND grant to be applied for in FY10/11 for \$350,000  
 FIND grant to be applied for in FY11/12 for \$350,000 These grants will cover approximately 50% of the construction costs. CIP fund request represents 50% of the construction costs of the project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$82,774		\$177,000	\$525,000	\$525,000			\$1,227,000
<i>ENGINEERING FEES</i>								
6534			\$3,000	\$3,000	\$3,000			\$9,000
<b>TOTAL</b>	<b>\$82,774</b>		<b>\$180,000</b>	<b>\$528,000</b>	<b>\$528,000</b>			<b>\$1,236,000</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue					\$(250,000)	\$(250,000)		\$(500,000)
<b>TOTAL</b>					<b>\$(250,000)</b>	<b>\$(250,000)</b>		<b>\$(500,000)</b>

**Comments:**



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100174

FLOATING DOCKS - AQUATIC COMPLEX

**Type:** New **Priority:** 3 **Address:** 501 Seabreeze Blvd  
**Contact:** Andrew Cuba, Marine Facilitie **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33316  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$150,000	\$1,335,000				\$1,485,000
<b>TOTAL:</b>			<b>\$150,000</b>	<b>\$1,335,000</b>				<b>\$1,485,000</b>

**Comments:** FIND/FBIG grants will be applied for in April 2011 and are anticipated to fund 50% of the construction costs.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$150,000	\$1,335,000				\$1,485,000
<b>TOTAL</b>			<b>\$150,000</b>	<b>\$1,335,000</b>				<b>\$1,485,000</b>

**Comments:** \$150,000 design and permitting, \$1,500,000 construction. Engineering required that we put 19% Engineering fees and 25% contingency fees. A consultant/outside contractor will provide this work. Estimates provided by engineering 1/14/08.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(150,000)	\$(500,000)	\$(500,000)		\$(1,150,000)
<b>TOTAL</b>				<b>\$(150,000)</b>	<b>\$(500,000)</b>	<b>\$(500,000)</b>		<b>\$(1,150,000)</b>

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11218

LAS OLAS MARINA - ELECTRICAL UPGRADE

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Las Olas Marina 240 Las Olas Cir  
**Contact:** Andrew Cuba, Marine Facilitie:      **Start Date:** Mar 2010      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Mar 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**       I     II     III     IV

**Description:** Upgrade electrical at two (2) 200' boat slips at end of piers 3 and 6 to 200 amp and 480 volt 3-phase to accommodate super yacht class of vessels. Two piers are to be completed in FY 10/11.

**Justification:** To keep pace with the mega-yacht vessel size docking capacity with 200 volt and 480 volt single and 3-phase electrical requirements. The additional revenue from larger vessel capacity, in the approximate amount of \$240,000 per year, will offset the cost of the project within 3 years.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$300,000				\$300,000
<b>TOTAL:</b>				<b>\$300,000</b>				<b>\$300,000</b>

**Comments:** FIND grant to be applied for in April 2009 for \$160,000 grant.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$300,000				\$300,000
<b>TOTAL</b>				<b>\$300,000</b>				<b>\$300,000</b>

**Comments:** \$160,000 match funds will be needed for April 2009.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(240,000)	\$(240,000)	\$(252,000)		\$(732,000)
<b>TOTAL</b>				<b>\$(240,000)</b>	<b>\$(240,000)</b>	<b>\$(252,000)</b>		<b>\$(732,000)</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11219

LAS OLAS MARINA - FLOATING DOCK REPLACEMENT

**Type:** Replacement **Priority:** 2 **Address:** Las Olas Marina 240 Las Olas Cir  
**Contact:** Andrew Cuba **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Replacement of deteriorating floating docks - larger piers to accommodate demand for dockage of larger vessels \$100/sq. ft. approximately 3,500 sq. ft. of dock for construction only. Matching funds for FIND and FBIP will be required to apply for grants. These grants are anticipated to cover 70% of the project costs (\$350,000).

**Justification:** The conditions of the existing slips are rapidly deteriorating from exposure to the elements and the close proximity of the ocean. The gangways do not presently meet ADA requirements. The ability to accommodate the demand for larger vessels will result in increased revenue for this marina.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$50,000	\$43,350				\$93,350
<b>TOTAL:</b>			<b>\$50,000</b>	<b>\$43,350</b>				<b>\$93,350</b>

**Comments:** FIND grants applied for in 2009 (\$50,000) offset Phase I: design/permit costs: \$50,000 match funds required. FIND/ BBIP grants applied for in 2010 (\$175,000 each) offset Phase II: construction cost. Grants will offset each other for match funds.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$50,000	\$43,350				\$93,350
<b>TOTAL</b>			<b>\$50,000</b>	<b>\$43,350</b>				<b>\$93,350</b>

**Comments:** \$50,000 match funds are required for FIND grant to be applied for in FY09/10.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(112,500)	\$(150,000)	\$(150,000)		\$(412,500)
<b>TOTAL</b>				<b>\$(112,500)</b>	<b>\$(150,000)</b>	<b>\$(150,000)</b>		<b>\$(412,500)</b>

**Comments:**



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11067

LAS OLAS MARINA ROOF REPLACEMENT

**Type:** Replacement      **Priority:** 3      **Address:** Las Olas Marina 240 Las Olas Cir  
**Contact:** Andrew Cuba, Marine Facilitie      **Start Date:** Mar 2010      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Mar 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

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

**Justification:** Roof deterioration has begun and needs replacement. Metal roof is not repairable and it is estimated that the roof will need to be replaced in 10/11.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$46,000		\$130,000					\$130,000
<b>TOTAL:</b>	<b>\$46,000</b>		<b>\$130,000</b>					<b>\$130,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$46,000		\$78,400					\$78,400
<i>ENGINEERING FEES</i>								
6534			\$21,600					\$21,600
<i>CONTINGENCIES</i>								
9950			\$30,000					\$30,000
<b>TOTAL</b>	<b>\$46,000</b>		<b>\$130,000</b>					<b>\$130,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11000

NEW RIVER FLOATING DOCKS FOR SMALL BOATERS

**Type:** New **Priority:** 2 **Address:** 5 major areas along New River  
**Contact:** Andrew Cuba, Marine Facilitie: **Start Date:** Jun 2010 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Nov 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Construction of floating dock facilities planned at five locations on the New River. Total grant money of \$500,000 has been awarded. \$50,000 (FIND) was for design/permitting and \$450,000 (BBIP) for construction. Matching funds were required to be identified in order to receive these grants.

**Justification:** To enhance access for small boat landing and day dockage amenities at various sites along Riverwalk with upland waterfront dockage activities. Proposed enhancement to docking for small boats will improve safety level for loading and off-loading of passengers. Grant monies awarded will cover approximately 50% of the cost of the project.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$500,700		\$69,801					\$69,801
<b>TOTAL:</b>	<b>\$500,700</b>		<b>\$69,801</b>					<b>\$69,801</b>

**Comments:** \$450,000 BBIP(for construction costs) awarded12/07 (not yet booked in FAMIS) will go to City Commission for award approval now that CIP money (\$500,000) has been appropriated for FY08/09.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$500,700							\$0
<i>CONTINGENCIES</i>								
9950			\$69,801					\$69,801
<b>TOTAL</b>	<b>\$500,700</b>		<b>\$69,801</b>					<b>\$69,801</b>

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue			\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)		\$(100,000)
<b>TOTAL</b>			<b>\$(25,000)</b>	<b>\$(25,000)</b>	<b>\$(25,000)</b>	<b>\$(25,000)</b>		<b>\$(100,000)</b>

**Comments:**



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10427

NEW RIVER PUMPOUT FACILITIES

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 2 South River Drive  
**Contact:** Andrew Cuba, Marine Facilitie:      **Start Date:** Jun 2011      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Feb 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**       I    II    III    IV

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

**Justification:** Functional sewage pump-out locations are a requirement of Florida Department of Environmental Protection (DEP) permits at this site. In addition, commercial vessel demand for sewage removal service is high due to adjacent, mandated storage of this vessel type. City Engineering confirmed the cost of this project to be \$1,956,000.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$300,000	\$900,000				\$1,200,000
<b>TOTAL:</b>			<b>\$300,000</b>	<b>\$900,000</b>				<b>\$1,200,000</b>

**Comments:** Anticipated grant funding will pay for 46% of the \$1,600,000 design, permitting and construction expected to be offset by Florida Clean Vessel Program and FIND grants (\$384,000 each) applied for in April 2010.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$300,000	\$900,000				\$1,200,000
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$900,000</b>				<b>\$1,200,000</b>

**Comments:** Grants (see above) will require matching funds prior to application.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100126

PUMP OUT STATION ON SOUTH NEW RIVER

**Type:** New **Priority:** 3 **Address:** 2 South New River Drive East  
**Contact:** Andrew Cuba, Marine Facilitie **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Jul 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$230,000					\$230,000
<b>TOTAL:</b>			<b>\$230,000</b>					<b>\$230,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$200,000					\$200,000
<i>OTHER BUILDING COSTS</i>								
6538			\$30,000					\$30,000
<b>TOTAL</b>			<b>\$230,000</b>					<b>\$230,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No impact on Operating Budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100183

PURCHASE OF 4-COLOR DIGITAL PRESS

**Type:** New **Priority:** 3 **Address:** 401 SE 21 Street  
**Contact:** Ronna Adams **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Apr 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** Purchase a 4-color digital press for the City's print shop.

**Justification:** Print Shop's existing 2-color press is 10 years old and uses "old" technology--metal plates that require film-negatives for printing. Producing 4-color printing on the existing press requires two passes (more labor, more time). The availability of vendors that sell film-negatives to make the metal plates has severely diminished. New technology is digital (no metal plates), which is not only faster but also "green" in nature due to no chemical waste, no metal plates, etc. Digital press is capable of printing variable data directly onto postcards and brochures reducing dependence on private mail houses. Alarm notices, parking letters, water bills, business tax licenses and other customized printed material now generated by the IT department can be printed using the digital press. Purchase of a digital press will continue the modernization of the city's print shop allowing us to keep up with demand for 4-color work and related services.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$75,000			\$75,000
<b>TOTAL:</b>					<b>\$75,000</b>			<b>\$75,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564					\$75,000			\$75,000
<b>TOTAL</b>					<b>\$75,000</b>			<b>\$75,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Operating costs are recovered via inter-governmental service charges and "outside" print shop customers (non-profits, municipalities).



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11220

RIVERWALK SEAWALL REPLACEMENT NORTHSIDE

**Type:** Replacement **Priority:** 2 **Address:** N River - FEC/SE 5th Ave  
**Contact:** Andrew Cuba, Marine Facilitie: **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Request is for \$3,024,000 of CIP funding as a required source of matching funds for grants to replace approximately 2,000 linear feet of seawall on the N. New River/Riverwalk.

FIND & FBIG grants will be applied for in the amount of \$2,124,000 to offset design, permit and construction costs.

**Justification:** The existing seawall is approximately 60 years old and currently shows signs of potential failure at several locations. Revenue would be negatively impacted as the slips, which are currently being rented would no longer be available due to the failure of the seawall.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$500,000	\$600,000	\$650,000	\$100,000			\$1,850,000
<b>TOTAL:</b>		<u>\$500,000</u>	<u>\$600,000</u>	<u>\$650,000</u>	<u>\$100,000</u>			<u>\$1,850,000</u>

**Comments:** FIND and FBIG grants will be applied for in April 2010, April 2011 and April 2012. These grants are anticipated to offset \$2,124,000 of project costs.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$500,000	\$600,000	\$650,000	\$100,000			\$1,850,000
<b>TOTAL</b>		<u>\$500,000</u>	<u>\$600,000</u>	<u>\$650,000</u>	<u>\$100,000</u>			<u>\$1,850,000</u>

**Comments:** Grants from FIND and FBIG will be applied for to offset construction in years 2010, 2011 and 2012.

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11422

SE 15TH STREET BOAT LAUNCH AND MARINE COMPLEX

**Type:** Rehab/Upgrade **Priority:** 3 **Address:** SE 15th Street Marine Complex  
**Contact:** Cuba Facilities/Alarcon Parkin **Start Date:** Oct 2008 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Aug 2009 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** Multiple enhancements of SE 15th Street Boat Ramp and Marine Complex including ADA facility improvements in accord with Consent Decree, reconstruction of public restroom and redesign of parking and improved drainage system to meet environmental standards, landscaping, seawall cap system, and replacement of marine patrol docks.

**Justification:** Ensures compliance with ADA Consent Decree, provides needed improvements to deteriorating parking facility and expansion of trailer parking improves safety by under grounding overhead electrical.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,500,000	\$0
<b>TOTAL:</b>							<b>\$1,500,000</b>	<b>\$0</b>

**Comments:** FIND grant design/permitting (\$120,000) awarded. P11069 Police Boat Dockage will be collapsed into this project: \$353,000= (\$3,090 - 11069 .328) (\$40,000 - 11069.331) (\$310,000 - 11267.331). \$93,494.65 previously transferred into this account.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,500,000	\$0
<b>TOTAL</b>							<b>\$1,500,000</b>	<b>\$0</b>

**Comments:** FIND/BBIP grants will be applied for in FY10/11 & FY 11/12 to offset approximately 79% of the construction costs. Engineering costs 19% Contingency costs 25%. Construction cost estimate prepared by Engineering.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue			\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)		\$(40,000)
<b>TOTAL</b>			<b>\$(10,000)</b>	<b>\$(10,000)</b>	<b>\$(10,000)</b>	<b>\$(10,000)</b>		<b>\$(40,000)</b>

**Comments:**



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11114

SEAWALL REPLACEMENT BROWARD CTR OF PERFORMING ARTS

**Type:** Replacement      **Priority:** 2      **Address:** New River/PACA  
**Contact:** Andrew Cuba Marine Facilities      **Start Date:** Mar 2009      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2009      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the construction of a new concrete seawall, near Broward Center of Performing Arts. The construction includes the installation of concrete vertical and batter piles, concrete panels, concrete cap, all things related.

**Justification:** The existing concrete wall is leaning toward the water, and there are several cracked walls that reflect an active state of deterioration and is more like that the life expectancy of this structure has been reached. Project for the PACA Seawall Replacement needs to be completed prior to the construction of the floating docks at the PACA site (reference P11000). This particular site is of utmost importance due to its ability to generate revenue once the floating docks have been installed (reference P11000).

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$900,000							\$0
<i>Unfunded</i>								
000							\$370,000	\$0
<b>TOTAL:</b>	<u>\$900,000</u>						<u>\$370,000</u>	<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$900,000						\$370,000	\$0
<b>TOTAL</b>	<u>\$900,000</u>						<u>\$370,000</u>	<u>\$0</u>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090029

WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT

**Type:** Replacement      **Priority:** 3      **Address:** 800 NE 8th Street  
**Contact:** Bob Stried, Auditorium Manag      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jan 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** Purchase retractable seating system to replace current aging system. City saves man-hours using the mechanical system vs. manually setting up or breaking down seating for events.

**Justification:** The seating system at the War Memorial Auditorium was installed in the summer of 1983. In Sept 2000 the seating system had major repair work. Seats have been replaced as needed but the entire system will eventually need to be replaced as the mechanics (which operate the system) are beginning to wear out. At the time of anticipated replacement in 2011-2012 this system will be 30 years old. A 4% inflation factor per year (until 2011) was included in the cost estimate of \$392,838. This system allows WMA to book events back to back as the set up and breakdown of seating can occur overnight.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$400,000				\$400,000
<b>TOTAL:</b>				<b>\$400,000</b>				<b>\$400,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564				\$400,000				\$400,000
<b>TOTAL</b>				<b>\$400,000</b>				<b>\$400,000</b>

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

**Impact On Operating Budget:**

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

**Comments:** No budgetary impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11216

WAR MEMORIAL BACK PARKING LOT RESURFACING

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

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$175,000				\$175,000
<b>TOTAL:</b>				<b>\$175,000</b>				<b>\$175,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$29,750				\$29,750
<i>CONSTRUCTION</i>								
6599				\$145,250				\$145,250
<b>TOTAL</b>				<b>\$175,000</b>				<b>\$175,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11215

WAR MEMORIAL MAIN ROOF REPLACEMENT

**Type:** Replacement      **Priority:** 3      **Address:** 800 NE 8th Street  
**Contact:** Bob Stried, Auditorium Manag      **Start Date:** Jan 2010      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jun 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33304  
**District:**     I    II    III    IV

**Description:** Replace main roof with appropriate material. City Architect has said that this roof needs to be aesthetically pleasing and should be white in color, due to the high visibility of the roof from all areas of the park.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$572,000					\$572,000
<b>TOTAL:</b>			<u>\$572,000</u>					<u>\$572,000</u>

**Comments:** This project was approved in FY 06/07 CIP for 09/10, but not funded. The roof replacement is for white barrel tile. Current material did not hold up during the hurricanes. Engineering provided cost estimate.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$72,000					\$72,000
<i>CONSTRUCTION</i>								
6599			\$400,000					\$400,000
<i>CONTINGENCIES</i>								
9950			\$100,000					\$100,000
<b>TOTAL</b>			<u>\$572,000</u>					<u>\$572,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact to operating budget



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11214

WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL

**Type:** Replacement      **Priority:** 3      **Address:** 800 NE 8th Street  
**Contact:** Bob Stried, Auditorium Manag      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jun 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33304  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,300,000	\$0
<b>TOTAL:</b>							<b>\$1,300,000</b>	<b>\$0</b>

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,300,000	\$0
<b>TOTAL</b>							<b>\$1,300,000</b>	<b>\$0</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** No impact on operating budget

# Economic Development





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090031

BEACH WALL DECORATIVE LIGHTING SYSTEM

**Type:** New **Priority:** 2 **Address:** Along A1A  
**Contact:** Mike Faayaz/ Tom Terrell **Start Date:** Dec 2009 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Mar 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** This is for the replacement of decorative lights in the signature wave wall along Fort Lauderdale Beach.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1		\$150,000	\$279,000					\$429,000
<b>TOTAL:</b>		<b>\$150,000</b>	<b>\$279,000</b>					<b>\$429,000</b>

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

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$104,895	\$279,000					\$383,895
<i>ENGINEERING FEES</i>								
6534		\$18,881						\$18,881
<i>CONTINGENCIES</i>								
9950		\$26,224						\$26,224
<b>TOTAL</b>		<b>\$150,000</b>	<b>\$279,000</b>					<b>\$429,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
<b>TOTAL</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

**Comments:**





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100251

DAVIE BLVD. MASTER PLAN

**Type:** New **Priority:** 2 **Address:** Davie Blvd I95 &SR7  
**Contact:** Anthony Fajardo **Start Date:** Jan 2012 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Dec 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Note: the amounts shown in Sources and Uses are place holder amounts to be clarified over 2010. Improve the gateways along the eastern and western corridors (secondary gateways at sw27 sw31 and sw35). Public spaces are needed at all scales along the corridor. The extension of Melrose on the Corridor bringing nearby Melrose Park onto the corridor. Construction to include sidewalks, landscaping and lighting. May include information kiosks and public art. The To Be Programmed amounts represent placeholders only; to be clarified during 2010.

**Justification:** Offers residents a place to shop for everyday needs, provide communication opportunities and interaction and enhance Melrose Park and new civic uses. Oasis of green to address the pedestrian realm, roadway, gateway and arrival points improving the neighborhood presence.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,000,000	\$0
<b>TOTAL:</b>							<b>\$2,000,000</b>	<b>\$0</b>

**Comments:** The To Be Programmed amount is a placeholder only; the exact cost estimate will be developed during 2010.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,000,000	\$0
<b>TOTAL</b>							<b>\$2,000,000</b>	<b>\$0</b>

**Comments:** The To Be Programmed amount is a placeholder only; the exact cost estimate will be developed during 2010.

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10648

NEW AQUATICS CENTER

**Type:** Replacement      **Priority:** 2      **Address:** 501 Seabreeze Blvd  
**Contact:** Cate McCaffrey, Director      **Start Date:** Jan 2008      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 4 Years      **Zip:** 33316  
**District:**  I  II  III  IV  
**Description:** New construction of a new complex and pool (CRA portion of funding).  
**Justification:** Old facility is outdated and needs to be replaced.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1	\$2,715,400	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$15,000,000
<b>TOTAL:</b>	<b>\$2,715,400</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>		<b>\$15,000,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$2,715,400	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$15,000,000
<b>TOTAL</b>	<b>\$2,715,400</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>		<b>\$15,000,000</b>

Comments:

Impact On Operating Budget:

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

Comments: Impact will be determined.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100252

SOUTH ANDREWS AVE. MASTER PLAN AND DEVELOPMENT GUI

**Type:** New **Priority:** 2 **Address:** S Andrews Ave.Tarp.Rvr to SR84  
**Contact:** Anthony Fajardo **Start Date:** Jan 2012 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Dec 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Note: the amounts shown in the Sources and Uses sections are place holder dollars to be clarified over 2010. Improvements to streets, increase the public parking reservoir to meet future demand and landscaping. The To Be Programmed amounts represent placeholders only; to be clarified during 2010.

**Justification:** The proposed redevelopment plan for South Andrews envisions a lively, mixed-use urban neighborhood characterized by low to mid-rise buildings of a variety of commercial and residential uses, constructed close to the right-of-way lines and defining a pedestrian-friendly environment at the street level. to create an effective and positive change in the character and dynamics of the area.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$12,000,000	\$0
<b>TOTAL:</b>							<b>\$12,000,000</b>	<b>\$0</b>

**Comments:** The To Be Programmed amount is a placeholder only; the exact cost estimate will be developed during 2010.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$12,000,000	\$0
<b>TOTAL</b>							<b>\$12,000,000</b>	<b>\$0</b>

**Comments:** The To Be Programmed amount is a placeholder only; the exact cost estimate will be developed during 2010.

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11125

STREETSCAPE PROJECT PHASE 1B

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Central Beach  
**Contact:** Earl Prizlee      **Start Date:** Jan 2008      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 6 Years      **Zip:** 33304  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1	\$1,676,139	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
<b>TOTAL:</b>	<b>\$1,676,139</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		<b>\$10,000,000</b>

**Comments:** Current available reflects CRA funds of \$700,000 was approved in FY '08-'09 to be transferred to the project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,676,139	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,000,000
<b>TOTAL</b>	<b>\$1,676,139</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		<b>\$10,000,000</b>

**Comments:** Consultants are currently preparing a revised Beach Streetscape master plan and Final Cost Estimates.

**Impact On Operating Budget:**

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

**Comments:** To be determined.

# Fire-Rescue Services





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100234

FIRE RESCUE - SINGER BUILDING RENOVATION

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 2000 NE 16 Street  
**Contact:** Eric Pologruto/ 954-828-6813      **Start Date:** Mar 2010      **City:** Fort Lauderdale  
**Department:** Fire-Rescue      **End Date:** Mar 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** The Fire Rescue Department requests funding to renovate the existing facility known as the Singer Building, located at 2002 NE 16th St., Ft. Lauderdale, FL. This renovation will include upgrade/renovation/replacement of the electrical, 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.

**Justification:** This facility is currently being operated by the Fire Department during the construction of the new Fire Station 29. It is the intention to renovate this facility, at the completion of the construction of FS 29 to relocate the training facility from FS 53. This will allow a more centralized training program and will also allow for the expansion of the EOC facility that is currently operated at Fire Station 53.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$430,000	\$0
<b>TOTAL:</b>							<b>\$430,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$430,000	\$0
<b>TOTAL</b>							<b>\$430,000</b>	<b>\$0</b>

**Comments:** The available funding includes associated dollars for engineering, program management, inflation, and contingency costs.

Impact On Operating Budget:

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

**Comments:** No impact on operating budget. Overhead costs are current expended within Fire Department budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10349

FIRE STATION 46 RENOVATIONS

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 1121 NW 9th Ave  
**Contact:** Eric Pologruto/954-828-6813      **Start Date:** Aug 2002      **City:** Fort Lauderdale  
**Department:** Fire-Rescue      **End Date:** Apr 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 10 Years      **Zip:** 33311  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000	\$703						\$440,000	\$0
<b>TOTAL:</b>	<b>\$703</b>						<b>\$440,000</b>	<b>\$0</b>

**Comments:** The available balance is as of 01/15/2008 and is subject to pending transaction entries not yet recognized in FAMIS.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$703						\$440,000	\$0
<b>TOTAL</b>	<b>\$703</b>						<b>\$440,000</b>	<b>\$0</b>

**Comments:** The estimated funding requirements have been designated by the Engineering Department and include associated dollars for engineering, program management, inflation, and contingency costs.

Impact On Operating Budget:

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

**Comments:** No impact on operating budget. No changes in square footage.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10909

FIRE STATION 8 (SOUTHEAST)

**Type:** New **Priority:** 2 **Address:** Subject to Land Purchase  
**Contact:** Eric Pologruto/954-828-6813 **Start Date:** Aug 2005 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Mar 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 8 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

**Justification:** This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the bond referendum in November 2004.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,550,000	\$0
<b>TOTAL:</b>							<b>\$2,550,000</b>	<b>\$0</b>

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,550,000	\$0
<b>TOTAL</b>							<b>\$2,550,000</b>	<b>\$0</b>

**Comments:** The current estimated cost for this project is \$2,550,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30					\$21,113	\$44,337		\$65,450
<b>TOTAL</b>					<b>\$21,113</b>	<b>\$44,337</b>		<b>\$65,450</b>

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10916

FIRE STATION 3 REPLACEMENT

**Type:** New **Priority:** 2 **Address:** 2801 SW 4th Ave  
**Contact:** Eric Pologruto/954-828-6813 **Start Date:** Sep 2006 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Sep 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

**Justification:** This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the bond referendum in November 2004.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$16,865							\$0
<i>Fire Rescue Bond 2009 Series</i>								
337		\$337,191						\$337,191
<b>TOTAL:</b>	<b>\$16,865</b>	<b>\$337,191</b>						<b>\$337,191</b>

**Comments:** The available balance is as of 01/15/2008 and is subject to pending transaction entries not yet recognized in FAMIS. Future funding will be provided by the 2009 Fire Bond proceeds when sold. The current estimated cost for this project is \$3,680,698.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$16,865	\$337,191						\$337,191
<b>TOTAL</b>	<b>\$16,865</b>	<b>\$337,191</b>						<b>\$337,191</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$14,811	\$15,551	\$16,329	\$17,145		\$63,836
<b>TOTAL</b>			<b>\$14,811</b>	<b>\$15,551</b>	<b>\$16,329</b>	<b>\$17,145</b>		<b>\$63,836</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10910

FIRE STATION 8 (SOUTHEAST) LAND ACQUISITION

**Type:** New **Priority:** 2 **Address:** Subject to Land Acquisition  
**Contact:** Eric Pologruto/954-828-6813 **Start Date:** Sep 2005 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Jan 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 6 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** To purchase the land needed to construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

**Justification:** To purchase the land needed to construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$1,801,500							\$0
<i>Fire Rescue Bond 2009 Series</i>								
337			\$1,250,000					\$1,250,000
<b>TOTAL:</b>	<b>\$1,801,500</b>		<b>\$1,250,000</b>					<b>\$1,250,000</b>

**Comments:** The available balance is as of 01/15/2008 and is subject to pending transaction entries not yet recognized in FAMIS. Future funding will be provided by the 2009 Fire Bond proceeds when sold.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504	\$1,801,500		\$1,250,000					\$1,250,000
<b>TOTAL</b>	<b>\$1,801,500</b>		<b>\$1,250,000</b>					<b>\$1,250,000</b>

**Comments:** The current estimated cost for this project is \$1,382,233 (Land Purchase Only). The construction portion of this project is funded from P10909.336.

Impact On Operating Budget:

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

**Comments:** No impact on operating budget



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10914

FIRE STATION 54 REPLACEMENT

**Type:** New **Priority:** 2 **Address:** 3200 NE 32nd St  
**Contact:** Eric Pologruto/954-828-6813 **Start Date:** Mar 2006 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Jan 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 6 Years **Zip:** 33308  
**District:**  I  II  III  IV

**Description:** To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

**Justification:** This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the bond referendum in November 2004.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$124,574							\$0
<i>Fire Rescue Bond 2009 Series</i>								
337		\$2,550,000						\$2,550,000
<b>TOTAL:</b>	<b>\$124,574</b>	<b>\$2,550,000</b>						<b>\$2,550,000</b>

**Comments:** The available balance is as of 01/15/2008 and is subject to pending transaction entries not yet recognized in FAMIS. The current estimated cost for this project is \$3,992,604. Future funding will be provided by the 2009 Fire Bond proceeds when sold.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$124,574	\$2,550,000						\$2,550,000
<b>TOTAL</b>	<b>\$124,574</b>	<b>\$2,550,000</b>						<b>\$2,550,000</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$11,741	\$16,438	\$17,260		\$45,439
<b>TOTAL</b>				<b>\$11,741</b>	<b>\$16,438</b>	<b>\$17,260</b>		<b>\$45,439</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10911

FIRE STATION 46 REPLACEMENT

**Type:** New **Priority:** 2 **Address:** NW 19th St/NW 15th Ave  
**Contact:** Eric Pologruto/954-828-6813 **Start Date:** Aug 2005 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Jul 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 6 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum November 2004, approved and established by the City Commission. This facility will be located at the city owned location known as Mills Pond Park. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

**Justification:** This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the bond referendum in November 2004.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$659,167							\$0
<i>Fire Rescue Bond 2009 Series</i>								
337		\$3,459,304	\$365,000					\$3,824,304
<b>TOTAL:</b>	<b>\$659,167</b>	<b>\$3,459,304</b>	<b>\$365,000</b>					<b>\$3,824,304</b>

**Comments:** The available balance is as of 01/15/2008 and is subject to pending transaction entries not yet recognized in FAMIS. Future funding will be provided by the 2009 Fire Bond proceeds when sold.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$659,167	\$3,459,304	\$365,000					\$3,824,304
<b>TOTAL</b>	<b>\$659,167</b>	<b>\$3,459,304</b>	<b>\$365,000</b>					<b>\$3,824,304</b>

**Comments:** The available funding has been designated by the Engineering Department and includes associated dollars for engineering, program management, inflation, and contingency costs. The current estimated cost for this project is \$4,603,105.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$9,722	\$40,836	\$42,878	\$45,021		\$138,457
<b>TOTAL</b>			<b>\$9,722</b>	<b>\$40,836</b>	<b>\$42,878</b>	<b>\$45,021</b>		<b>\$138,457</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10919

FIRE STATION 35 REPLACEMENT

**Type:** New **Priority:** 2 **Address:** 1841 E. Commercial Blvd  
**Contact:** Eric Pologruto/954-828-6813 **Start Date:** Sep 2006 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Jan 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 5 Years **Zip:** 33308  
**District:**  I  II  III  IV

**Description:** To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

**Justification:** This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the bond referendum in November 2004.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$2,800							\$0
<i>Fire Rescue Bond 2009 Series</i>								
337		\$3,930,111	\$371,176					\$4,301,287
<b>TOTAL:</b>	<b>\$2,800</b>	<b>\$3,930,111</b>	<b>\$371,176</b>					<b>\$4,301,287</b>

**Comments:** The available balance is as of 01/15/2008 and is subject to pending transaction entries not yet recognized in FAMIS. Future funding will be provided by the 2009 Fire Bond proceeds when sold.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$2,800	\$3,930,111	\$371,176					\$4,301,287
<b>TOTAL</b>	<b>\$2,800</b>	<b>\$3,930,111</b>	<b>\$371,176</b>					<b>\$4,301,287</b>

**Comments:** The available funding has been designated by engineering and includes associated dollars for engineering, program management, inflation, and contingencies costs. The current estimated cost for this project is \$4,783,054.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$14,671	\$20,540	\$21,567	\$22,646		\$79,424
<b>TOTAL</b>			<b>\$14,671</b>	<b>\$20,540</b>	<b>\$21,567</b>	<b>\$22,646</b>		<b>\$79,424</b>

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



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# Information Systems





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100229

CITY-WIDE TELEPHONE SYSTEM UPGRADE

**Type:** Replacement **Priority:** 1 **Address:** 100 North Andrews Avenue  
**Contact:** Tim Edkin **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Information Systems **End Date:** Sep 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** The purpose of this request is to replace critical components of the City's telephone system which are no longer supported by the manufacturer. In the first year of this four-year phased upgrade, 200 of the most important public/citizen accessible phone lines (along with the necessary voicemail, call center, and call attendant systems to support them) will be migrated to a manufacturer supported platform.

**Justification:** The manufacturer, Nortel, no longer supports critical components of the City's 10-year-old telephone system (PBX, voicemail, call center, and automatic call attendants). Of particular concern is the same company filed for bankruptcy protection recently. At this point support vendors are only willing to support the system using "best effort."  
 A hardware failure could render aspects of Police and Fire Public Safety communications inoperable as well as other critical public/citizen accessible telephone numbers such as the Building Services, Water Billing, and PIO main numbers. Internal communications between City departments and staff would also be greatly impacted. The maintenance savings accrual over a ten-year period is estimated to total \$672,988.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$200,000	\$248,027	\$248,027	\$248,027		\$944,081
<b>TOTAL:</b>			<b>\$200,000</b>	<b>\$248,027</b>	<b>\$248,027</b>	<b>\$248,027</b>		<b>\$944,081</b>

**Comments:** Public Works will be seeking their own funding for this and are not part of the 200 lines. The 200 lines will be distributed among City Hall, Fire, Police, Water Billing and other City phone lines serviced by the equipment at City Hall and Police HQ.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$200,000	\$248,027	\$248,027	\$248,027		\$944,081
<b>TOTAL</b>			<b>\$200,000</b>	<b>\$248,027</b>	<b>\$248,027</b>	<b>\$248,027</b>		<b>\$944,081</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$(3,732)	\$(30,803)	\$(30,803)	\$(30,803)		\$(96,141)
<b>TOTAL</b>			<b>\$(3,732)</b>	<b>\$(30,803)</b>	<b>\$(30,803)</b>	<b>\$(30,803)</b>		<b>\$(96,141)</b>

**Comments:** The budget impact will be an annual maintenance cost savings.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080153

OFF-SITE DATA CENTER

**Type:** New **Priority:** 3 **Address:** To be determined  
**Contact:** Tim Edkin **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Information Systems **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** TBD  
**District:**  I  II  III  IV

**Description:** This project would fund construction of a new Data Center located in a single-story structure. The Data Center design should support high-availability with floor space size no less than 3,400 sq. ft. The site should include the following features customary to a facility of this type: 1) Raised floor system. 2) Backup power source including 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 off-site location for City Hall computer operations will provide the City with improved disaster recovery capabilities.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$150,000	\$500,000	\$700,000			\$1,350,000
<b>TOTAL:</b>			<b>\$150,000</b>	<b>\$500,000</b>	<b>\$700,000</b>			<b>\$1,350,000</b>

**Comments:** FY 09-10 funding would be used for an Engineering Study to determine the scope of work for the entire project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$150,000					\$150,000
<i>OTHER LAND COSTS</i>								
6518				\$500,000				\$500,000
<i>CONSTRUCTION</i>								
6599					\$700,000			\$700,000
<b>TOTAL</b>			<b>\$150,000</b>	<b>\$500,000</b>	<b>\$700,000</b>			<b>\$1,350,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$202,500	\$202,500		\$405,000
<b>TOTAL</b>					<b>\$202,500</b>	<b>\$202,500</b>		<b>\$405,000</b>

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



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# Parks and Recreation





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080091

ADMINISTRATIVE OFFICES IN HOLIDAY PARK

**Type:** New **Priority:** 3 **Address:** Holiday Park  
**Contact:** Phil Thornburg **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Construction of new Parks & Recreation Administrative offices in Holiday Park. Year 1 funding for plans, year 2 funding for construction. Need approximately 7500 square foot for office.  
**Justification:** Police Department plan on taking over the entire compound. We need alternate location for the administrative offices.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$3,600,000	\$0
<b>TOTAL:</b>							<b>\$3,600,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$3,600,000	\$0
<b>TOTAL</b>							<b>\$3,600,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090017

BASS PARK POOL BUILDING

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2750 NW 19 Street  
**Contact:** David Miller      **Start Date:** May 2009      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$1,600,000				\$1,600,000
<b>TOTAL:</b>				<b>\$1,600,000</b>				<b>\$1,600,000</b>

**Comments:** Current available funds in CIP holding account P11236.331

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$1,600,000				\$1,600,000
<b>TOTAL</b>				<b>\$1,600,000</b>				<b>\$1,600,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080085

BEACH IMPROVEMENTS

**Type:** Rehab/Upgrade **Priority:** 2 **Address:** Central Beach  
**Contact:** Terry Rynard **Start Date:** Jan 2005 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 7 Years **Zip:** 33308  
**District:**  I  II  III  IV

**Description:** The beach 5 year CIP request includes replacements and enhancements to the existing infrastructure along the beach. This is year 4 (09/10) of the 5 year plan and includes Phase II NON-CRA eligible Streetscape Improvements outside the CRA including Birch Road. Year 5 (10/11) Includes a new Gateway at Sunrise Blvd and wave wall extension.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$50,000						\$50,000
<i>CRA - Beach</i>								
106.1	\$3,096,086							\$0
<b>TOTAL:</b>	<b>\$3,096,086</b>	<b>\$50,000</b>						<b>\$50,000</b>

**Comments:** Current available reflects CRA and Bond funds in Beach Improvements P11322.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$3,096,086	\$50,000						\$50,000
<b>TOTAL</b>	<b>\$3,096,086</b>	<b>\$50,000</b>						<b>\$50,000</b>

**Comments:** \$12,250,000 Includes NON-CRA eligible projects (outside district): \$10.0M Masterplan Streetscape / Birch Road Improvements, \$1.5M Vista Park Redevelopment, \$500K Earl Lifshey Park Upgrades, \$250K Coconut Trees on the Sand \$450,000 beach wavewall

Impact On Operating Budget:

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

**Comments:** To be determined. Will request via B-7.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080013

BILL KEITH PRESERVE

**Type:** New **Priority:** 2 **Address:** 1720 SW 17 St.  
**Contact:** Terry Rynard **Start Date:** Jul 2008 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Oct 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$72,449	\$24,934						\$24,934
<i>Grants</i>								
129	\$400,000							\$0
<b>TOTAL:</b>	<b>\$472,449</b>	<b>\$24,934</b>						<b>\$24,934</b>

**Comments:** Funding via Park Impact Fees or parks bond 1996 funds-\$51,167 grant not fully approved but included

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$472,449	\$24,934						\$24,934
<b>TOTAL</b>	<b>\$472,449</b>	<b>\$24,934</b>						<b>\$24,934</b>

**Comments:**

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$21,218	\$21,855	\$22,510	\$23,185	\$23,881		\$112,649
<b>TOTAL</b>		<b>\$21,218</b>	<b>\$21,855</b>	<b>\$22,510</b>	<b>\$23,185</b>	<b>\$23,881</b>		<b>\$112,649</b>

**Comments:** Contract maintenance for park 3% increase cpi each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090019

CARTER PARK RENOVATIONS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 1450 W. Sunrise Blvd.  
**Contact:** David Miller      **Start Date:** Dec 2009      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jun 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

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

**Justification:** The social center has water damage and storage is inadequate. The exterior restrooms accessible through the main building is used by both inside and outside park visitors. Restrooms are old and have suffered a lot of vandalism.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$80,000						\$80,000
<b>TOTAL:</b>		<u>\$80,000</u>						<u>\$80,000</u>

**Comments:** Funds are available in the Carter Park (P16026) = \$294,566.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$8,500						\$8,500
<i>CONSTRUCTION</i>								
6599		\$41,500						\$41,500
<i>EQUIPMENT PURCHASES</i>								
6564		\$30,000						\$30,000
<b>TOTAL</b>		<u>\$80,000</u>						<u>\$80,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090023

CITY-WIDE PLAYGROUND REPLACEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Citywide  
**Contact:** Terry Rynard      **Start Date:** Jan 2010      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 3 Years      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Design and install play structures with awnings at Floyd Hull, Bass Park, Croissant Park, George English Park, Snyder Park, and other city parks. Replace 2 playgrounds per year  
**Justification:** Provide handicapped accessible playgrounds for citizens and visitors.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$854,568	\$854,568	\$854,568	\$854,568		\$3,418,272
<b>TOTAL:</b>			<b>\$854,568</b>	<b>\$854,568</b>	<b>\$854,568</b>	<b>\$854,568</b>		<b>\$3,418,272</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$145,276	\$145,276	\$145,276	\$145,276		\$581,104
<i>EQUIPMENT PURCHASES</i>								
6564			\$538,379	\$538,379	\$538,379	\$538,379		\$2,153,516
<i>CONTINGENCIES</i>								
9950			\$170,913	\$170,913	\$170,913	\$170,913		\$683,652
<b>TOTAL</b>			<b>\$854,568</b>	<b>\$854,568</b>	<b>\$854,568</b>	<b>\$854,568</b>		<b>\$3,418,272</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090065

CIVIC PEOPLES PARK MEMORIAL WALL

**Type:** New **Priority:** 3 **Address:** 3781 Riverland Rd  
**Contact:** Terry Rynard **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** Install a granite wall at Civic Peoples Park.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$75,000				\$75,000
<b>TOTAL:</b>				<b>\$75,000</b>				<b>\$75,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$12,750				\$12,750
<i>CONSTRUCTION</i>								
6599				\$47,250				\$47,250
<i>CONTINGENCIES</i>								
9950				\$15,000				\$15,000
<b>TOTAL</b>				<b>\$75,000</b>				<b>\$75,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090010

COMPUTERIZED PARK LOCKS & LIGHTS

**Type:** New **Priority:** 1 **Address:** Citywide  
**Contact:** Terry Rynard **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Computerized system to automatically lock restrooms and switch on and off park lighting.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$75,000					\$75,000
<b>TOTAL:</b>			<u>\$75,000</u>					<u>\$75,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$75,000					\$75,000
<b>TOTAL</b>			<u>\$75,000</u>					<u>\$75,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11016

COONTIEHATCHEE LANDING (1116 SW 15 AVE)

**Type:** New **Priority:** 2 **Address:** 1116 SW 15 Ave.  
**Contact:** Terry Rynard **Start Date:** Mar 2008 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2009 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The site is a 2.8 Acre remnant pine flatwood park obtained through the Broward County 2000 Land Preservation program. It will be kept as dedicated conservation parkland with passive recreation amenities. Amenities will include: boating access, 1/4 mile fitness trail, playground, grills, and park furnishings.

**Justification:** Approved via city commission resolution #05-123 to accept property to include development within 5 years of purchase.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>GOB - Bond 1997</i>								
340	\$96,194							\$0
<i>Grants</i>								
129	\$1,001							\$0
<b>TOTAL:</b>	<b>\$97,195</b>							<b>\$0</b>

**Comments:** Funding from park impact fees or 1996 park bond funds

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$16,523							\$0
<i>CONSTRUCTION</i>								
6599	\$61,233							\$0
<i>CONTINGENCIES</i>								
9950	\$19,439							\$0
<b>TOTAL</b>	<b>\$97,195</b>							<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080081

CORAL RIDGE PARK

**Type:** New **Priority:** 2 **Address:** 2401 NE 27 Terrace  
**Contact:** Terry Rynard **Start Date:** Dec 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Mar 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33305  
**District:**  I  II  III  IV

**Description:** Newly acquired property from .29 acres County Parks Bond program. Actual development amenities to be determined.

**Justification:** Approved via City Commission Item CR-05 1/4/07 to accept and improve the site.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$11,854							\$0
<i>Grants</i>								
129	\$45,580		\$230,266					\$230,266
<b>TOTAL:</b>	<b>\$57,434</b>		<b>\$230,266</b>					<b>\$230,266</b>

**Comments:** Park Impact Fee funding. funds under P11184

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$9,764		\$39,145					\$39,145
<i>CONSTRUCTION</i>								
6599	\$36,183		\$145,068					\$145,068
<i>CONTINGENCIES</i>								
9950	\$11,487		\$46,053					\$46,053
<b>TOTAL</b>	<b>\$57,434</b>		<b>\$230,266</b>					<b>\$230,266</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$5,305	\$5,464	\$5,628	\$5,796	\$5,969		\$28,162
<b>TOTAL</b>		<b>\$5,305</b>	<b>\$5,464</b>	<b>\$5,628</b>	<b>\$5,796</b>	<b>\$5,969</b>		<b>\$28,162</b>

**Comments:** Contract maintenance for park 3% increase each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080007

CROISSANT PARK BALL FIELD RENOVATIONS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 245 Park Drive  
**Contact:** David Miller      **Start Date:** Feb 2010      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jul 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Complete ball field renovations at Croissant Park  
4 acre park, 2 multi-purpose fields, 2 softball fields-astro-turf fields. Astro turf with allow year round usage--no water costs which is in line with the City's vision to reduce utility costs.

**Justification:** Facility is aging-play fields are in need of new turf and lighting. We are denying groups field space due to availability. This will create more field space.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000	\$700,000	\$1,000,000				\$1,800,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>				<b>\$1,800,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$100,000	\$700,000	\$1,000,000				\$1,800,000
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>				<b>\$1,800,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11056

CYPRESS CREEK SAND PINE

**Type:** New **Priority:** 2 **Address:** NW 21 Ave & Cypress Ck Rd  
**Contact:** Terry Rynard **Start Date:** Mar 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** May 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33308  
**District:**  I  II  III  IV

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

**Justification:** Approved through City Commission resolution 06-14 to include in CIP and develop within 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$29,131		\$473,121					\$473,121
<i>Grants</i>								
129	\$247,702							\$0
<b>TOTAL:</b>	<b>\$276,833</b>		<b>\$473,121</b>					<b>\$473,121</b>

**Comments:** Conservation Land Ecological Restoration Plan (CLERP) grant  
Park Impact Fee funding 09/10

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$276,833		\$298,067					\$298,067
<i>ENGINEERING FEES</i>								
6534			\$80,430					\$80,430
<i>CONTINGENCIES</i>								
9950			\$94,624					\$94,624
<b>TOTAL</b>	<b>\$276,833</b>		<b>\$473,121</b>					<b>\$473,121</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090022

DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK

**Type:** Rehab/Upgrade **Priority:** 3 **Address:** 2750 NW 19 Street  
**Contact:** David Miller **Start Date:** May 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** May 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Construction of a new recreation facility with gym, built-in storage, 2 or more classrooms and office, zero depth spray pool.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,750,000	\$1,400,000				\$3,150,000
<b>TOTAL:</b>			<b>\$1,750,000</b>	<b>\$1,400,000</b>				<b>\$3,150,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$467,500	\$68,000				\$535,500
<i>CONSTRUCTION</i>								
6599			\$732,500	\$1,252,000				\$1,984,500
<i>CONTINGENCIES</i>								
9950			\$550,000	\$80,000				\$630,000
<b>TOTAL</b>			<b>\$1,750,000</b>	<b>\$1,400,000</b>				<b>\$3,150,000</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$15,750	\$16,538	\$17,364		\$49,652
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$21,000	\$22,050	\$23,153		\$66,203
<b>TOTAL</b>				<b>\$36,750</b>	<b>\$38,588</b>	<b>\$40,517</b>		<b>\$115,855</b>

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11124

DOLPHIN ISLES PARK

**Type:** New **Priority:** 2 **Address:** 2125 NE 33 Ave  
**Contact:** Terry Rynard **Start Date:** Dec 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Mar 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33305  
**District:**  I  II  III  IV

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

**Justification:** Approved through City Commission to accept transfer Resolution 06-22 and include in CIP and develop within 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$8,466		\$170,000					\$170,000
<i>Grants</i>								
129	\$28,000							\$0
<b>TOTAL:</b>	<b>\$36,466</b>		<b>\$170,000</b>					<b>\$170,000</b>

**Comments:** Park Impact Fee funding

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$6,200		\$28,736					\$28,736
<i>CONSTRUCTION</i>								
6599	\$22,973		\$107,458					\$107,458
<i>CONTINGENCIES</i>								
9950	\$7,293		\$33,806					\$33,806
<b>TOTAL</b>	<b>\$36,466</b>		<b>\$170,000</b>					<b>\$170,000</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080015

FLAGLER HEIGHTS

**Type:** New **Priority:** 2 **Address:** SW Corner NW 3 Ave & NW 6 St  
**Contact:** Terry Rynard **Start Date:** Jun 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33305  
**District:**  I  II  III  IV

**Description:** A 1 acre urban park project site made up of five separate parcels purchased with funding from the Broward County 2000 Land Preservation Bond, Land Preservation Bond Discretionary Funds, CRA Tax Increment Funds in April 2005. Amenities will include a playground, fitness trail, pavilion, parking and vacate road.

**Justification:** Approved through City Commission Resolution 05-77 and CRA to accept transfer, include in CIP and develop within 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<b>Grants</b>								
129	\$186,778							\$0
<b>CIP - General Fund</b>								
331	\$8,833							\$0
<b>TOTAL:</b>	<b>\$195,611</b>							<b>\$0</b>

**Comments:** Park Impact Fee funding 09/10, CRA funding approved 0708 \$51,167 recycling grant included but not approved by commission

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$144,444							\$0
<b>ENGINEERING FEES</b>								
6534	\$14,537							\$0
<b>CONTINGENCIES</b>								
9950	\$36,630							\$0
<b>TOTAL</b>	<b>\$195,611</b>							<b>\$0</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<b>Incr./(Dec.) Operating Costs</b>								
CHAR 30		\$20,600	\$21,218	\$21,855	\$22,510	\$23,185		\$109,368
<b>TOTAL</b>		<b>\$20,600</b>	<b>\$21,218</b>	<b>\$21,855</b>	<b>\$22,510</b>	<b>\$23,185</b>		<b>\$109,368</b>

**Comments:** Contract maintenance 3% increase CPI.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100197

FLORENCE HARDY PARK-RECREATION AMENITIES & MULTI

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** SW 9 Street & Andrews Ave  
**Contact:** Terry Rynard      **Start Date:** Jan 2010      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**     I    II    III    IV

**Description:** Funding request is for basketball, volleyball, racquetball and tennis court renovations. Request for 2 pavilions, fencing, security lighting, fitness trail, parking and landscaping. Request for multi-purpose field in the park.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,000,000	\$0
<b>TOTAL:</b>							<b>\$2,000,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,000,000	\$0
<b>TOTAL</b>							<b>\$2,000,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080031

FLOYD HULL PARK

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2800 SW 28 St.  
**Contact:** Terry Rynard      **Start Date:** Jan 2009      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33314  
**District:**     I    II    III    IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,600,000	\$0
<b>TOTAL:</b>							<b>\$1,600,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,600,000	\$0
<b>TOTAL</b>							<b>\$1,600,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10266

GEORGE ENGLISH PARK IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 1101 Bayview Drive  
**Contact:** Terry Rynard      **Start Date:** Jan 2008      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33314  
**District:**  I    II    III    IV  
**Description:** Resurfacing of tennis courts, ball field lighting, and replacement of the fencing around the courts. Current funding is available for a portion of the ball field lighting. An additional \$300,000 needed for lighting the ballfields.  
**Justification:** Replacement of items for aesthetics due to the wear and age of the structure.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$150,000	\$100,000	\$430,000					\$530,000
<b>TOTAL:</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$430,000</b>					<b>\$530,000</b>

Comments: \$150,000 partial funding for lighting.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$150,000	\$100,000	\$430,000					\$530,000
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$430,000</b>					<b>\$530,000</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$10,500	\$11,025	\$11,576	\$12,155	\$12,762		\$58,018
<b>TOTAL</b>		<b>\$10,500</b>	<b>\$11,025</b>	<b>\$11,576</b>	<b>\$12,155</b>	<b>\$12,762</b>		<b>\$58,018</b>

Comments: Electric costs 5% increase each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080088

GORE PROPERTY-RIVER OAKS

**Type:** New **Priority:** 2 **Address:** 1611 SW 9 Ave  
**Contact:** Terry Rynard **Start Date:** Dec 2008 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33301

**District:**  I  II  III  IV

**Description:** Clear and demo existing building, irrigation, fencing, signage, planning, and development, including landscaping, parking, amenities, signage.

**Justification:** Approved to purchase property in February 2007, and to include in CIP to develop park within 5 years.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$440,879				\$440,879
<b>TOTAL:</b>				<b>\$440,879</b>				<b>\$440,879</b>

**Comments:** Funding from park impact fees

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$74,949				\$74,949
<i>CONSTRUCTION</i>								
6599				\$277,754				\$277,754
<i>CONTINGENCIES</i>								
9950				\$88,176				\$88,176
<b>TOTAL</b>				<b>\$440,879</b>				<b>\$440,879</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$31,827	\$32,782	\$33,765	\$34,777	\$36,516		\$169,667
<b>TOTAL</b>		<b>\$31,827</b>	<b>\$32,782</b>	<b>\$33,765</b>	<b>\$34,777</b>	<b>\$36,516</b>		<b>\$169,667</b>

**Comments:** Contract maintenance 3% increase each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080036

HARBORDALE PARK

**Type:** New **Priority:** 2 **Address:** 1813 Miami Road  
**Contact:** Terry Rynard **Start Date:** Jul 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33308  
**District:**  I  II  III  IV

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

**Justification:** Approved through City Commission Resolution 06-52, April 2006, to accept transfer, include in CIP and develop within 5 years

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$344,152					\$344,152
<b>TOTAL:</b>			<b>\$344,152</b>					<b>\$344,152</b>

**Comments:** Funding to come from Park Impact Fees

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$216,816					\$216,816
<i>CONTINGENCIES</i>								
9950			\$68,830					\$68,830
<i>ENGINEERING FEES</i>								
6534			\$58,506					\$58,506
<b>TOTAL</b>			<b>\$344,152</b>					<b>\$344,152</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11073

HOLIDAY PARK IMPROVEMENTS

**Type:** New **Priority:** 3 **Address:** 1200 G. Harold Martin Dr.  
**Contact:** David Miller **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33307  
**District:**  I  II  III  IV

**Description:** Gym renovation of doors, restrooms, showers, carpet, paint, etc. Exterior of building needs painted, carpet in is bad condition, restrooms need improvement for handicap accessibility, electrical room facilities kitchen tiles, windows, flooring and appliances, Senior ball field renovations. HP Gym bleacher replacements-facility is 14,500 sq. ft.

**Justification:** Aging facilities-gym originally built in 1964, Social Center built in 1965-had some renovations in the 1990's.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$531,050	\$250,000	\$90,000			\$871,050
<b>TOTAL:</b>			<b>\$531,050</b>	<b>\$250,000</b>	<b>\$90,000</b>			<b>\$871,050</b>

**Comments:** 64,100 in P11073.328 HP Activity Center Renovations to be used for a change order.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$59,678	\$42,500	\$15,300			\$117,478
<i>CONTINGENCIES</i>								
9950			\$106,210	\$50,000	\$18,000			\$174,210
<i>CONSTRUCTION</i>								
6599			\$365,162	\$157,500	\$56,700			\$579,362
<b>TOTAL</b>			<b>\$531,050</b>	<b>\$250,000</b>	<b>\$90,000</b>			<b>\$871,050</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080151

HORTT PARK

**Type:** New **Priority:** 2 **Address:** 1700 SW 14 Ct.  
**Contact:** Terry Rynard **Start Date:** Jun 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Will be acquiring this property via the Broward County Park Bond Program. Year one improvements include demolition of the building, irrigation, fencing and signage. Development of the park, landscaping, parking, amenities.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$100,000		\$691,394			\$791,394
<b>TOTAL:</b>			<b>\$100,000</b>		<b>\$691,394</b>			<b>\$791,394</b>

**Comments:** Will use Park Impact Fees if available for development

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$17,000		\$117,534			\$134,534
<i>CONSTRUCTION</i>								
6599			\$63,000		\$455,586			\$518,586
<i>CONTINGENCIES</i>								
9950			\$20,000		\$118,274			\$138,274
<b>TOTAL</b>			<b>\$100,000</b>		<b>\$691,394</b>			<b>\$791,394</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,927	\$11,255	\$11,592	\$11,939		\$45,713
<b>TOTAL</b>			<b>\$10,927</b>	<b>\$11,255</b>	<b>\$11,592</b>	<b>\$11,939</b>		<b>\$45,713</b>

**Comments:** Contract maintenance-increased by 3% each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090006

JIMMY EVERT HYDRO TENNIS COURTS

**Type:** New **Priority:** 3 **Address:** 701 NE 12 Ave.  
**Contact:** Terry Rynard **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Installation of hydro courts at JE Tennis Center. 18 clay courts.

**Justification:** Jimmy Evert tennis foundation has \$150,000 to be used for the courts and the USTA may contribute a 20% match for the installation. Estimated to save court maintenance time and reduce water consumption by 60%. Will require minimal maintenance and will not have to completely resurface every 3 years.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$850,000					\$850,000
<b>TOTAL:</b>			<b>\$850,000</b>					<b>\$850,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$144,500					\$144,500
<i>CONSTRUCTION</i>								
6599			\$535,500					\$535,500
<i>CONTINGENCIES</i>								
9950			\$170,000					\$170,000
<b>TOTAL</b>			<b>\$850,000</b>					<b>\$850,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$(10,500)	\$(11,025)	\$(11,576)	\$(12,155)		\$(45,256)
<b>TOTAL</b>			<b>\$(10,500)</b>	<b>\$(11,025)</b>	<b>\$(11,576)</b>	<b>\$(12,155)</b>		<b>\$(45,256)</b>

**Comments:** Estimated savings in water costs



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080046

JIMMY EVERT TENNIS COURT RESURFACING

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 701 NE 12 Ave.  
**Contact:** Terry Rynard      **Start Date:** Aug 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Sep 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Resurfacing clay courts.  
**Justification:** Facility built in 1997 - Clay courts need resurfacing every third year. Last done in 2008.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$100,000			\$100,000		\$200,000
<b>TOTAL:</b>			<b>\$100,000</b>			<b>\$100,000</b>		<b>\$200,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$100,000			\$100,000		\$200,000
<b>TOTAL</b>			<b>\$100,000</b>			<b>\$100,000</b>		<b>\$200,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090111

LAS OLAS MEDIANS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 904 E. Las Olas Blvd.  
**Contact:** Terry Rynard      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jun 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This is a renovation of the landscaping for the Las Olas Medians including shade trees, ground cover, ornamental railing and other amenities to be determined.

**Justification:** Existing medians need renovations.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$350,000						\$350,000
<b>TOTAL:</b>		<u>\$350,000</u>						<u>\$350,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$59,500						\$59,500
<i>CONSTRUCTION</i>								
6599		\$220,500						\$220,500
<i>CONTINGENCIES</i>								
9950		\$70,000						\$70,000
<b>TOTAL</b>		<u>\$350,000</u>						<u>\$350,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090020

LIGHTNING WARNING SYSTEMS

**Type:** New **Priority:** 1 **Address:** Citywide  
**Contact:** David Miller **Start Date:** Nov 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Apr 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Installation of Lightning warning systems at all major city parks; Bass, Carter, Croissant, Holiday, Lauderdale Manors, Mills Pond, Osswald, Riverland and Warfield.  
**Justification:** Current lightning devices are for warnings. A predictions system will allow for time to clear facilities and grounds prior to storm arrival.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$135,000						\$135,000
<b>TOTAL:</b>		<u>\$135,000</u>						<u>\$135,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$22,950						\$22,950
<i>EQUIPMENT PURCHASES</i>								
6564		\$85,050						\$85,050
<i>CONTINGENCIES</i>								
9950		\$27,000						\$27,000
<b>TOTAL</b>		<u>\$135,000</u>						<u>\$135,000</u>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080048

MELROSE PARK IMPROVEMENTS

**Type:** New **Priority:** 3 **Address:** 3400 Davie Blvd.  
**Contact:** Terry Rynard **Start Date:** Sep 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33317  
**District:**  I  II  III  IV

**Description:** Installation lights at basketball courts, tennis courts, pathways, parking lot, multipurpose field-New wall replacement and security lighting. 9 acre facility.

**Justification:** Expansion of park hours for the use of the park patrons.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,000,000	\$1,000,000	\$500,000			\$2,500,000
<b>TOTAL:</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>			<b>\$2,500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$180,000	\$180,000	\$90,000			\$450,000
<i>CONSTRUCTION</i>								
6599			\$570,000	\$570,000	\$285,000			\$1,425,000
<i>CONTINGENCIES</i>								
9950			\$250,000	\$250,000	\$125,000			\$625,000
<b>TOTAL</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>			<b>\$2,500,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$52,500	\$55,125	\$57,881	\$60,775		\$226,281
<b>TOTAL</b>			<b>\$52,500</b>	<b>\$55,125</b>	<b>\$57,881</b>	<b>\$60,775</b>		<b>\$226,281</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090012

MIDDLE RIVER TERRACE PARK ADDITION

**Type:** New **Priority:** 3 **Address:** 1224 NE 24th st  
**Contact:** Terry Rynard **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33311  
**District:**  I  II  III  IV  
**Description:** Upgrades to Middle River Terrace park including demolition of existing structure, fencing, irrigation, sod, park amenities and other items to be determined by interested parties.  
**Justification:** Newly acquired park, must develop park approved commission 9/5/07 Item CR-03.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$121,185					\$121,185
<b>TOTAL:</b>			<b>\$121,185</b>					<b>\$121,185</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$84,745					\$84,745
<i>ENGINEERING FEES</i>								
6534			\$15,254					\$15,254
<i>CONTINGENCIES</i>								
9950			\$21,186					\$21,186
<b>TOTAL</b>			<b>\$121,185</b>					<b>\$121,185</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$21,218	\$21,854	\$22,510	\$23,185		\$88,767
<b>TOTAL</b>			<b>\$21,218</b>	<b>\$21,854</b>	<b>\$22,510</b>	<b>\$23,185</b>		<b>\$88,767</b>

Comments: Contract maintenance-increased by 3% each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11082

MILLS POND PARK IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2201 NW 9 Ave.  
**Contact:** Terry Rynard      **Start Date:** Jul 2010      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33311  
**District:**  I  II  III  IV  
**Description:** Construction of new concession building, a.c. restroom renovations, dugouts, roofing, and playground.  
**Justification:** We only have temporary structure at this site, not large enough for current users, aging facilities.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$600,000	\$1,800,000				\$2,400,000
<b>TOTAL:</b>			<b>\$600,000</b>	<b>\$1,800,000</b>				<b>\$2,400,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$108,000	\$306,000				\$414,000
<i>CONSTRUCTION</i>								
6599			\$342,000	\$1,044,000				\$1,386,000
<i>CONTINGENCIES</i>								
9950			\$150,000	\$450,000				\$600,000
<b>TOTAL</b>			<b>\$600,000</b>	<b>\$1,800,000</b>				<b>\$2,400,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090018

OSSWALD PARK/MERRITT COMMUNITY CENTER

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2220 NW 21 Avenue  
**Contact:** David Miller      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jun 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$90,000					\$90,000
<b>TOTAL:</b>			<b>\$90,000</b>					<b>\$90,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$15,300					\$15,300
<i>CONSTRUCTION</i>								
6599			\$56,700					\$56,700
<i>EQUIPMENT PURCHASES</i>								
6564			\$18,000					\$18,000
<b>TOTAL</b>			<b>\$90,000</b>					<b>\$90,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080077

OUTDOOR PERFORMANCE STAGE-CARTER PARK

**Type:** New **Priority:** 3 **Address:** 1450 W. Sunrise Blvd.  
**Contact:** David Miller **Start Date:** Jul 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33311  
**District:**  I  II  III  IV  
**Description:** Design and build an outdoor performance stage for outdoor events and performances at Carter Park.  
**Justification:** Carter Park hosts over 40 special events each year. The community has requested additional outdoor performance events, including concerts.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$500,000				\$500,000
<b>TOTAL:</b>				<b>\$500,000</b>				<b>\$500,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$85,000				\$85,000
<i>CONSTRUCTION</i>								
6599				\$315,000				\$315,000
<i>CONTINGENCIES</i>								
9950				\$100,000				\$100,000
<b>TOTAL</b>				<b>\$500,000</b>				<b>\$500,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080066

PAYROLL SYSTEM PARKS & RECREATION

**Type:** New **Priority:** 3 **Address:** 1350 W. Broward Boulevard  
**Contact:** Terry Rynard **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Nov 2009 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33312  
**District:**  I  II  III  IV  
**Description:** Purchase of KRONOS computerize payroll system for the Parks and Recreation Dept.  
**Justification:** Currently the department does payroll different ways--this will enable consistency of processing payroll in the department. The Parks Division and Public Works Department currently uses KRONOS.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$80,000					\$80,000
<b>TOTAL:</b>			<b>\$80,000</b>					<b>\$80,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$80,000					\$80,000
<b>TOTAL</b>			<b>\$80,000</b>					<b>\$80,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080068

RIVERLAND MULTIPURPOSE FIELD LIGHTING

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 950 SW 27 Avenue  
**Contact:** Terry Rynard      **Start Date:** Dec 2009      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jul 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV  
**Description:** Installation of lighting on Riverland Park multipurpose ball field 150 yards x 150 yards light perimeter.  
**Justification:** The park is brand new and the facility cannot be used at night due to the lack of lighting.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$785,000	\$0
<b>TOTAL:</b>							<b>\$785,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>OTHER BUILDING COSTS</i>								
6538							\$785,000	\$0
<b>TOTAL</b>							<b>\$785,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$107,487	\$0
<b>TOTAL</b>							<b>\$107,487</b>	<b>\$0</b>

Comments: Electrical costs increase 5% each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100238

RIVERLAND PARK SENIOR CITIZENS CENTER

**Type:** New **Priority:** 2 **Address:** 950 SW 27 Ave  
**Contact:** Phil Thornburg **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jan 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,000,000	\$0
<b>TOTAL:</b>							<b>\$2,000,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>OTHER BUILDING COSTS</i>								
6538							\$2,000,000	\$0
<b>TOTAL</b>							<b>\$2,000,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30							\$141,863	\$0
<b>TOTAL</b>							<b>\$141,863</b>	<b>\$0</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080069

RIVERWALK IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Riverwalk  
**Contact:** Terry Rynard      **Start Date:** Oct 2008      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Aug 2009      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Repair and Replacement of existing infrastructure and new amenities in Riverwalk Park which is a 20.77 acre linear park. Renovations to include roofing, structures and site furnishings.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
<b>TOTAL:</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$750,000</b>

**Comments:** Current year funding under P11236.331 general fund cip holding account

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$25,500	\$25,500	\$25,500	\$25,500	\$25,500		\$127,500
<i>CONSTRUCTION</i>								
6599		\$94,500	\$94,500	\$94,500	\$94,500	\$94,500		\$472,500
<i>CONTINGENCIES</i>								
9950		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
<b>TOTAL</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$750,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10904

SAILBOAT BEND PRESERVE

**Type:** New **Priority:** 2 **Address:** Broward & Middle St-W 14 Ave  
**Contact:** Terry Rynard **Start Date:** Sep 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Oct 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

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

**Justification:** Approved through City Commission Resolution #05-133 in July 2005 to accept transfer, include in CIP and develop within 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$241,405					\$241,405
<b>TOTAL:</b>			<b>\$241,405</b>					<b>\$241,405</b>

Comments: Funded via Park Impact Fees or 1996 parks bond funding

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$41,038					\$41,038
<i>CONSTRUCTION</i>								
6599			\$152,086					\$152,086
<i>CONTINGENCIES</i>								
9950			\$48,281					\$48,281
<b>TOTAL</b>			<b>\$241,405</b>					<b>\$241,405</b>

Comments:

Impact On Operating Budget:

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

Comments: No impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080071

SNYDER PARK IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 3299 SW 4th Ave.  
**Contact:** Terry Rynard      **Start Date:** Dec 2008      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 4 Years      **Zip:** 33315  
**District:**  I  II  III  IV

**Description:** Year 1-construction of restroom and ADA improvements, boardwalk reconstruction, year 2-restroom renovations in park including plumbing, electrical pavilion and train station renovations including electrical, structural, and plumbing, year 3 & 4 -boat storage & gate house, year 5 administration building renovations.  
Possible \$200,000 matching LWCF & Recreation Trails grant funding available.

**Justification:** Snyder Park is a 92 acre facility built in 1970's and 1980's. This is an aging facility and in need of renovations and repairs. We are currently using a portable restroom at the dog park area

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
<b>TOTAL:</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,200,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$51,000	\$51,000	\$51,000	\$51,000		\$204,000
<i>CONSTRUCTION</i>								
6599			\$189,000	\$189,000	\$189,000	\$189,000		\$756,000
<i>CONTINGENCIES</i>								
9950			\$60,000	\$60,000	\$60,000	\$60,000		\$240,000
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,200,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11204

SOUTH MIDDLE RIVER PARK

**Type:** New **Priority:** 2 **Address:** 1716 NW 60 Ave.  
**Contact:** Terry Rynard **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Oct 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33313  
**District:**  I  II  III  IV  
**Description:** Sod and irrigation, park amenities, and playground .78 acre park.  
**Justification:** Newly acquired park land to fund improvements. Approved City Commission 7/10/07 Item CR-03, Resolution 07-136.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$300,000	\$307,245				\$607,245
<b>TOTAL:</b>			<b>\$300,000</b>	<b>\$307,245</b>				<b>\$607,245</b>

Comments: Park Impact Fee funding

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$51,000	\$52,231				\$103,231
<i>CONSTRUCTION</i>								
6599			\$189,000	\$193,565				\$382,565
<i>CONTINGENCIES</i>								
9950			\$60,000	\$61,449				\$121,449
<i>SITE IMPROVEMENTS</i>								
6510								\$0
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$307,245</b>				<b>\$607,245</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$5,463	\$5,627	\$5,795	\$5,969		\$22,854
<b>TOTAL</b>			<b>\$5,463</b>	<b>\$5,627</b>	<b>\$5,795</b>	<b>\$5,969</b>		<b>\$22,854</b>

Comments: Contract maintenance increased by 3% each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090015

TARPON BEND PARK - P11411

**Type:** New **Priority:** 2 **Address:** 630 SW 9 Avenue  
**Contact:** Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 5 Years **Zip:** 33313  
**District:**  I  II  III  IV

**Description:** Newly acquired park, funding is for demolition of existing building, sod, irrigation, site amenities, preservation of the archaeological resources, removal exotic vegetation, nature trail and signage.

**Justification:** Recently acquired park-needs to be developed.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$136,063					\$136,063
<b>TOTAL:</b>			<b>\$136,063</b>					<b>\$136,063</b>

**Comments:** Funding from park impact fees. P11411 in FAMIS.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$23,130					\$23,130
<i>CONTINGENCIES</i>								
9950			\$27,212					\$27,212
<i>CONSTRUCTION</i>								
6599			\$85,721					\$85,721
<b>TOTAL</b>			<b>\$136,063</b>					<b>\$136,063</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$21,220	\$21,860	\$22,520	\$23,185		\$88,785
<b>TOTAL</b>			<b>\$21,220</b>	<b>\$21,860</b>	<b>\$22,520</b>	<b>\$23,185</b>		<b>\$88,785</b>

**Comments:** Contract maintenance 3% increase each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11015

WARBLER WETLANDS

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** NW 21 Ave & 49 St.  
**Contact:** Terry Rynard      **Start Date:** Jan 2009      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** May 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** 6.1 acre park-have agreement with county to maintain area and install boardwalk through the natural area.  
**Justification:** County agreement

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$88,265					\$88,265
<b>TOTAL:</b>			<b>\$88,265</b>					<b>\$88,265</b>

Comments: Existing funding general fund, 0910-funding with park impact fees or 1996 parks bond money

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$10,327					\$10,327
<i>CONSTRUCTION</i>								
6599			\$60,285					\$60,285
<i>CONTINGENCIES</i>								
9950			\$17,653					\$17,653
<b>TOTAL</b>			<b>\$88,265</b>					<b>\$88,265</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$21,855	\$22,510	\$23,185	\$23,880		\$91,430
<b>TOTAL</b>			<b>\$21,855</b>	<b>\$22,510</b>	<b>\$23,185</b>	<b>\$23,880</b>		<b>\$91,430</b>

Comments: Contract maintenance 3% increase each year



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080074

WARFIELD PARK LIGHTING

**Type:** New **Priority:** 3 **Address:** 1000 N. Andrews Ave.  
**Contact:** David Miller **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Mar 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Light ball field at Warfield Park - Multipurpose and softball fields park is 3.7 acres. Extend basketball court surface area.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$572,000					\$572,000
<b>TOTAL:</b>			<b>\$572,000</b>					<b>\$572,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$97,240					\$97,240
<i>CONSTRUCTION</i>								
6599			\$360,360					\$360,360
<i>CONTINGENCIES</i>								
9950			\$114,400					\$114,400
<b>TOTAL</b>			<b>\$572,000</b>					<b>\$572,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,300	\$10,609	\$11,139	\$11,695		\$43,743
<b>TOTAL</b>			<b>\$10,300</b>	<b>\$10,609</b>	<b>\$11,139</b>	<b>\$11,695</b>		<b>\$43,743</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080075

WATER PLAYGROUNDS

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** David Miller **Start Date:** Jan 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jan 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Design and install zero depth, interactive water playgrounds, similar to the unit installed at Riverland Park in 2005.  
 Yr 1 - Osswald  
 Yr 3 - Holiday

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,600,000	\$0
<b>TOTAL:</b>							<b>\$1,600,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>OTHER BUILDING COSTS</i>								
6538							\$1,600,000	\$0
<b>TOTAL</b>							<b>\$1,600,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30							\$767,025	\$0
<b>TOTAL</b>							<b>\$767,025</b>	<b>\$0</b>

Comments: Operating costs-staffing & utilities and maintenance 5% increase each year



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# Police





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080168

A/C UNIT REPLACEMENT-RECORDS/EVIDENCE

**Type:** Replacement **Priority:** 2 **Address:** 1300 W. Broward Blvd.  
**Contact:** Capt. M. Gregory **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** This project identifies two air-conditioning units that serve two critical areas of the Police Department, Evidence and Records. These areas must be climate controlled 24 hours per day. Loss of the units will create inhospitable conditions for staff and Evidence in criminal cases. Due to the size of these units, an unanticipated failure could take weeks to replace the units. They have been identified by PD Maintenance as a high priority and critical to being replaced in 2007-2008.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$85,000					\$85,000
<b>TOTAL:</b>			<b>\$85,000</b>					<b>\$85,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$85,000					\$85,000
<b>TOTAL</b>			<b>\$85,000</b>					<b>\$85,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget at this time.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11209

CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL

**Type:** New **Priority:** 1 **Address:** 1300 W Broward Blvd  
**Contact:** Captain Michael Gregory **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** The system will electronically monitor areas of the City without dramatically increasing sworn staffing for this purpose. Target locations could include high-risk terrorist targets, public event locations, the entertainment districts, parks, major roadways, etc. The cameras would record the scenes for a limited period of time for possible use as evidence in future trials. The system would also be visible from the Communications Center as well as the Incident Command Center in order to increase the quality and timeliness of information provided to decision makers at events or critical incidents.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$96,000					\$96,000
<b>TOTAL:</b>			<b>\$96,000</b>					<b>\$96,000</b>

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$96,000					\$96,000
<b>TOTAL</b>			<b>\$96,000</b>					<b>\$96,000</b>

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

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080169

COMPUTER ROOM AIR CONDITIONING

**Type:** Replacement      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Capt. M. Gregory      **Start Date:** Oct 2008      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Oct 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33328  
**District:**  I  II  III  IV

**Description:** Replace failing Air-Conditioning Units in the Police Department's two (2) computer rooms.

**Justification:** The Police Department has two (2) Computer Rooms without adequate air-conditioning. The 911 Communications Center Computer Room doesn't have an industrial-grade air-conditioning unit. The 1st Floor Computer Room needs a replacement AC unit for the same reason. The 911 Communications Center require one (1) Rack 5 Ton Compressor Unit. The 1st Floor Computer Room requires a 5 Ton Compressor Unit. In addition, the UPS needs to be upgraded from a 20KVA to a Rack Mounted 40KW UPS and PDU.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$143,000	\$143,000				\$286,000
<b>TOTAL:</b>			<b>\$143,000</b>	<b>\$143,000</b>				<b>\$286,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONTINGENCIES</i>								
9950			\$25,000	\$25,000				\$50,000
<i>ENGINEERING FEES</i>								
6534			\$18,000	\$18,000				\$36,000
<i>EQUIPMENT PURCHASES</i>								
6564			\$100,000	\$100,000				\$200,000
<b>TOTAL</b>			<b>\$143,000</b>	<b>\$143,000</b>				<b>\$286,000</b>

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

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100180

JAIL ROOF REPLACEMENT

**Type:** Replacement **Priority:** 1 **Address:** 1300 W. Broward Blvd.  
**Contact:** Capt. Michael Gregory **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** 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. 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. This roof must be replaced as soon as possible to avoid damage and/or destruction of Department owned equipment and supplies.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$350,000	\$0
<b>TOTAL:</b>							<b>\$350,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$350,000	\$0
<b>TOTAL</b>							<b>\$350,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100181

POLICE HEADQUARTERS ELEVATOR REPLACEMENTS

**Type:** Replacement **Priority:** 1 **Address:** 1300 W. Broward Blvd.  
**Contact:** Capt. Michael Gregory **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Oct 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$250,000	\$250,000			\$500,000
<b>TOTAL:</b>				<b>\$250,000</b>	<b>\$250,000</b>			<b>\$500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>BUILDING MODIFICATIONS</i>								
6522				\$250,000	\$250,000			\$500,000
<b>TOTAL</b>				<b>\$250,000</b>	<b>\$250,000</b>			<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080179

POLICE HEADQUARTERS REPLACEMENT

**Type:** Replacement **Priority:** 1 **Address:** 1300 W. Broward Blvd.  
**Contact:** Captain Michael Gregory **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$500,000	\$2,500,000	\$30,000,000	\$45,000,000		\$78,000,000
<b>TOTAL:</b>			<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$30,000,000</b>	<b>\$45,000,000</b>		<b>\$78,000,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ARCHITECTURAL FEES</i>								
6530				\$2,000,000				\$2,000,000
<i>LAND ACQUISITION</i>								
6504			\$500,000	\$500,000				\$1,000,000
<i>CONSTRUCTION</i>								
6599					\$30,000,000	\$45,000,000		\$75,000,000
<b>TOTAL</b>			<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$30,000,000</b>	<b>\$45,000,000</b>		<b>\$78,000,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) #FTE</i>								
FTE				\$2				\$2
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$125,000				\$125,000
<b>TOTAL</b>				<b>\$125,002</b>				<b>\$125,002</b>

**Comments:** Impact will be Determined.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100172

POLICE RECORDS WORKSPACE REORGANIZATION

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

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$75,000					\$75,000
<b>TOTAL:</b>			<b>\$75,000</b>					<b>\$75,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$75,000					\$75,000
<b>TOTAL</b>			<b>\$75,000</b>					<b>\$75,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080199

PUBLIC SAFETY MESH MOBILE DATA NETWORK

**Type:** Replacement **Priority:** 2 **Address:** 1300 W. Broward Blvd.  
**Contact:** Captain Michael Gregory **Start Date:** Jan 2009 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Jan 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** The City's communications system was installed in the early 90's (1991/1992), with two upgrades bringing the system to 26 channels. The Mobile Data System received the last major infrastructure upgrade in approx. 1999. The City's present infrastructure is outdated and the technology is not capable of transmitting the volume or size of messages that will be required in the future. The system is separate from the voice system and is not able to take advantage of digital features available.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$101,004			\$750,000	\$750,000			\$1,500,000
<b>TOTAL:</b>	<b>\$101,004</b>			<b>\$750,000</b>	<b>\$750,000</b>			<b>\$1,500,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504				\$100,000	\$100,000			\$200,000
<i>EQUIPMENT PURCHASES</i>								
6564	\$101,004			\$650,000	\$650,000			\$1,300,000
<b>TOTAL</b>	<b>\$101,004</b>			<b>\$750,000</b>	<b>\$750,000</b>			<b>\$1,500,000</b>

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

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080183

PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM

**Type:** Replacement **Priority:** 1 **Address:** 1300 W. Broward Blvd  
**Contact:** Captain Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Oct 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** Tusa Consulting Services has conducted an evaluation of the current communications system. They've concluded the system has reached a point in obsolescence where it can no longer keep up with the City's continually escalating wireless communication requirements. Requirements for radio coverage reliability are not being fulfilled and the system is technically obsolete. The Fort Lauderdale Police Trunked Radio System (FLPTRS) is near the end of its expected life span. The manufacturer no longer offers a number of the needed components and is phasing out support for more of the infrastructure and subscribers. In a growing number of areas, recent high-rise construction contributes to radio "dead spots" where there is weak or no communications at all. It is a critical component to our public safety operation, both on a day-to-day basis and in the case of emergency or disaster.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$12,000,000	\$11,000,000		\$23,000,000
<b>TOTAL:</b>					<b>\$12,000,000</b>	<b>\$11,000,000</b>		<b>\$23,000,000</b>

**Comments:** The funding of this project will ensure uninterrupted communications flow for first responders and general government users.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564					\$12,000,000	\$11,000,000		\$23,000,000
<b>TOTAL</b>					<b>\$12,000,000</b>	<b>\$11,000,000</b>		<b>\$23,000,000</b>

**Comments:**

Impact On Operating Budget:

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080178

RECORDS COUNTER SECURITY/BULLETPROOF GLASS

**Type:** Replacement      **Priority:** 1      **Address:** 1300 W. Broward Blvd.  
**Contact:** Captain Michael Gregory      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33328  
**District:**  I  II  III  IV

**Description:** This project will replace existing Records Unit counter and glass partition with a solid-brick based counter-top and bulletproof glass.

**Justification:** The current Records Unit counter where Records personnel interact and deal with the general public is inadequate when it comes to security. The glass separating Records personnel and the general public, as well as the structure of the counter-top itself, is not bulletproof. There was an incident in the Police Department lobby in 2005 where a man used a firearm to commit suicide, which heightened concern among civilian personnel working near this area. The Police Department proposes replacing the existing counter and glass partition with a solid-brick based counter-top and bulletproof glass.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000						\$100,000
<b>TOTAL:</b>		<u>\$100,000</u>						<u>\$100,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$100,000						\$100,000
<b>TOTAL</b>		<u>\$100,000</u>						<u>\$100,000</u>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080173

RECORDS UNIT DOCUMENT IMAGING PROJECT

**Type:** New **Priority:** 3 **Address:** 1300 W. Broward Blvd.  
**Contact:** Capt. Michael Gregory **Start Date:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The project encompasses the acquisition of equipment and services to scan all hard copy Police Reports, Incident Cards, Microfilm, Arrest Master Name Books and Arrest Index Cards into a digital media format. Equipment and services will be purchased to link this digital information with the existing Records Management System in order to make the information easily accessible and reduce lengthy delays.

**Justification:** Each year, the Department generates approximately 175,000 to 200,000 reports of different type and nature. The space needed to store these reports has outgrown the Records facility and reports from 1997 to 2005 are currently being stored at an off-site facility.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$416,000	\$410,000			\$826,000
<b>TOTAL:</b>				<b>\$416,000</b>	<b>\$410,000</b>			<b>\$826,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564				\$416,000	\$410,000			\$826,000
<b>TOTAL</b>				<b>\$416,000</b>	<b>\$410,000</b>			<b>\$826,000</b>

Comments:

Impact On Operating Budget:

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

Comments: Impact will be determined.





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# Public Works





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11446

A1A NORTHERN CITY LIMIT STREETScape IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** Oakland Park Blvd & A1A  
**Contact:** Peter Partington **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Landscaping, pedestrian hardscape treatment and site furnishings for the 100-foot wide right of way segment of State Road A1A between Oakland Park Boulevard and the City of Fort Lauderdale's northern City Limit, as well as the design, construction and all related costs.

**Justification:** The first phase of implementation of A1A Greenway Feasibility Study has been completed. The project is part of the beautification of the City as part of the A1A Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$300,000						\$300,000
<i>Unfunded</i>								
000							\$2,000,000	\$0
<b>TOTAL:</b>		<u>\$300,000</u>					<u>\$2,000,000</u>	<u>\$300,000</u>

**Comments:** This project is on the MPO unfunded list.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$203,390					\$2,000,000	\$203,390
<i>ENGINEERING FEES</i>								
6534		\$45,763						\$45,763
<i>CONTINGENCIES</i>								
9950		\$50,847						\$50,847
<i>FORCE ACCOUNT CHARGES</i>								
6501								\$0
<b>TOTAL</b>		<u>\$300,000</u>					<u>\$2,000,000</u>	<u>\$300,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11196

A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT

**Type:** Rehab/Upgrade **Priority:** 2 **Address:** A1A & Seabreeze Blvd.  
**Contact:** Earl Prizlee **Start Date:** Jan 2008 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2009 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33308  
**District:**  I  II  III  IV

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

**Justification:** The Fish and Wildlife Commission has required all lights be "Turtle Compliant" along the beach corridor. Note the project is 50% within the CRA boundary and 50% outside the limits.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FDOT</i>								
778		\$3,540,000						\$3,540,000
<b>TOTAL:</b>		<u>\$3,540,000</u>						<u>\$3,540,000</u>

**Comments:** Current available reflects \$600K portion of Excise Tax approved in FY '07-'08 and \$730K from FY20080085 funds approved in FY '07-'08 to be transferred to the project. The \$3.54 M FDOT grant subject to execution of JPA and limited for construction only.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$2,832,393						\$2,832,393
<i>ENGINEERING FEES</i>								
6534		\$291,368						\$291,368
<i>CONTINGENCIES</i>								
9950		\$416,239						\$416,239
<b>TOTAL</b>		<u>\$3,540,000</u>						<u>\$3,540,000</u>

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

Impact On Operating Budget:

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

**Comments:** There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10720

ADA SETTLEMENT - GENERAL FUND

**Type:** New **Priority:** 1 **Address:** Citywide  
**Contact:** Tom Terrell **Start Date:** Oct 2004 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 8 Years **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This project is for the renovation of sidewalks, railings, restrooms, drinking fountains, ramps, signage, curbs, and other such improvements to comply with ADA standards.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$1,013,863	\$750,000	\$750,000	\$750,000	\$750,000			\$3,000,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$750,000							\$0
<b>TOTAL:</b>	<b>\$1,763,863</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>			<b>\$3,000,000</b>

**Comments:** There is also funding in P11236.331 (the General Fund holding account) balance in the amount of \$141,600 from the 2008 CIP and \$750,000 from the 2009 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,763,863	\$750,000	\$750,000	\$750,000	\$750,000			\$3,000,000
<b>TOTAL</b>	<b>\$1,763,863</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>			<b>\$3,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080161

ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 3rdAve/Sunrise/Davie Blvd.  
**Contact:** Peter Partington      **Start Date:** Jan 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Nov 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** This project is for streetscape, landscape and traffic management improvements.

**Justification:** Extensive planning has been carried out with the intention of improving traffic flow, pedestrian safety and area ambiance improvements. The completed project benefits both the work and residential community.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$9,700,000	\$0
<b>TOTAL:</b>							<b>\$9,700,000</b>	<b>\$0</b>

**Comments:** The request for funding has been put off for two years because no decision has been made on whether to proceed with the project or not. This project is on the MPO unfunded list.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$9,700,000	\$0
<b>TOTAL</b>							<b>\$9,700,000</b>	<b>\$0</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$50,000	\$50,000		\$100,000
<b>TOTAL</b>					<b>\$50,000</b>	<b>\$50,000</b>		<b>\$100,000</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080105

ANNUAL ASPHALT CONCRETE RESURFACING

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Citywide  
**Contact:** Karim Rahmankhah      **Start Date:** Sep 2000      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Oct 2013      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Road resurfacing, milling, asphaltting and re-striping.

**Justification:** If roads are not resurfaced within a life expectancy period, the roads may deteriorate to the point that only replacement can be done which is more costly and takes more time to complete.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Gas Tax</i>								
332	\$712,093	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000		\$5,850,000
<b>TOTAL:</b>	<b>\$712,093</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>		<b>\$5,850,000</b>

**Comments:** The \$830,000 increase reflects the additional estimated costs required to maintain resurfacing of City roads so that more costly replacement of asphalt is not required.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$712,093	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000		\$5,850,000
<b>TOTAL</b>	<b>\$712,093</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>		<b>\$5,850,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

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



Capital Improvement Program (CIP)

**PROJECT APPLICATION -- 11034**

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

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Karim Rahmankhah      **Start Date:** Sep 2000      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Oct 2013      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This project is for the restoration and/or replacement of Marine Facilities, seawalls and mooring buoys.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$144,265	\$370,000	\$270,000	\$270,000	\$270,000	\$270,000		\$1,450,000
<b>TOTAL:</b>	<b>\$144,265</b>	<b>\$370,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>		<b>\$1,450,000</b>

**Comments:** There is also \$200,000 from 2008 CIP appropriations currently residing in P11236.331 General Fund Holding Account. The 2009/2010 funding increased due to Annie Beck Park seawall restoration efforts.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$56,288	\$33,860	\$33,860	\$33,860	\$33,860		\$191,728
<i>CONSTRUCTION</i>								
6599	\$144,265	\$251,170	\$189,112	\$189,112	\$189,112	\$189,112		\$1,007,618
<i>CONTINGENCIES</i>								
9950		\$62,542	\$47,028	\$47,028	\$47,028	\$47,028		\$250,654
<b>TOTAL</b>	<b>\$144,265</b>	<b>\$370,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>		<b>\$1,450,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11033

ANNUAL NAVIGATIONAL SIGN REPAIRS

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2000      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Install pilings, frames and signs along the waterways. Additional signs are necessary to replace downed signs from the previous hurricanes.

**Justification:** The signs are required to control speed and denote areas of "No Wake Zone", by order of the Marine Patrol.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$121,668	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>TOTAL:</b>	<b>\$121,668</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$121,668	\$34,965	\$34,965	\$34,965	\$34,965	\$34,965		\$174,825
<i>ENGINEERING FEES</i>								
6534		\$6,294	\$6,294	\$6,294	\$6,294	\$6,294		\$31,470
<i>CONTINGENCIES</i>								
9950		\$8,741	\$8,741	\$8,741	\$8,741	\$8,741		\$43,705
<b>TOTAL</b>	<b>\$121,668</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10757

ANNUAL SPEED HUMPS

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** Heslop Daley **Start Date:** Oct 2006 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 7 Years **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Installation of speed humps as a traffic-calming device.  
**Justification:** Response to a citizen's request to slow traffic in the neighborhoods.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Gas Tax</i>								
332		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

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

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$67,797	\$67,797	\$67,797	\$67,797	\$67,797		\$338,985
<i>ENGINEERING FEES</i>								
6534		\$15,254	\$15,254	\$15,254	\$15,254	\$15,254		\$76,270
<i>CONTINGENCIES</i>								
9950		\$16,949	\$16,949	\$16,949	\$16,949	\$16,949		\$84,745
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

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

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090031

BEACH WALL DECORATIVE LIGHTING SYSTEM

**Type:** New **Priority:** 2 **Address:** Along A1A  
**Contact:** Mike Faayaz/ Tom Terrell **Start Date:** Dec 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Mar 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** This is for the replacement of decorative lights in the signature wave wall along Fort Lauderdale Beach.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$429,000					\$429,000
<b>TOTAL:</b>			<b>\$429,000</b>					<b>\$429,000</b>

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

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$0	\$429,000					\$429,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$429,000</b>					<b>\$429,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090044

BRIDGE PAINTING P11424

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Citywide  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2008      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2009      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** Citywide  
**District:**     I    II    III    IV

**Description:** This project is for bridge painting at various City bridges. Painting will include permitting, screening system to catch material that could contaminate waterways, removal of existing paint, and application of primer and two coats of paint.

**Justification:** This project is highly requested by residents.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$140,000	\$140,000	\$140,000	\$140,000	\$140,000		\$700,000
<b>TOTAL:</b>		<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>		<b>\$700,000</b>

**Comments:** There is additional funding residing in P11236.331 (the General Fund holding account) in the amount of \$100,000 from the 2009 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<i>ENGINEERING FEES</i>								
6534		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000		\$90,000
<i>CONTINGENCIES</i>								
9950		\$22,000	\$22,000	\$22,000	\$22,000	\$22,000		\$110,000
<b>TOTAL</b>		<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>		<b>\$700,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on the operating budget.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090084

BRIDGE REPAIR AT FIESTA WAY #865735

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** E. Las Olas & Fiesta Way  
**Contact:** Karim Rahmankhah      **Start Date:** May 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$178,850						\$178,850
<b>TOTAL:</b>		<u>\$178,850</u>						<u>\$178,850</u>

**Comments:** There is also funding in P11236.331 in the amount of \$100,000 from the 2009 CIP.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$125,070						\$125,070
<i>ENGINEERING FEES</i>								
6534		\$22,513						\$22,513
<i>CONTINGENCIES</i>								
9950		\$31,267						\$31,267
<b>TOTAL</b>		<u>\$178,850</u>						<u>\$178,850</u>

**Comments:**

Impact On Operating Budget:

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

**Comments:** There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090085

BRIDGE REPAIR AT NURMI DRIVE #865736

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** E. Las Olas Blvd. & Nurmi Dr.  
**Contact:** Karim Rahmankhah      **Start Date:** May 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$178,850						\$178,850
<b>TOTAL:</b>		<u>\$178,850</u>						<u>\$178,850</u>

**Comments:** There is also funding available in P11236.331 in the amount of \$100,000 from the 2009 CIP.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$125,070						\$125,070
<i>ENGINEERING FEES</i>								
6534		\$22,513						\$22,513
<i>CONTINGENCIES</i>								
9950		\$31,267						\$31,267
<b>TOTAL</b>		<u>\$178,850</u>						<u>\$178,850</u>

**Comments:**

Impact On Operating Budget:

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

**Comments:** There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090086

BRIDGE REPAIR AT ROYAL PALM DRIVE #865737

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** E Las Olas & Royal Palm Dr.  
**Contact:** Karim Rahmankhah      **Start Date:** May 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$178,850					\$178,850
<b>TOTAL:</b>			<u>\$178,850</u>					<u>\$178,850</u>

**Comments:** There is also funding available in P11236.331 in the amount of \$100,000 from the 2009 CIP.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$125,070					\$125,070
<i>ENGINEERING FEES</i>								
6534			\$22,513					\$22,513
<i>CONTINGENCIES</i>								
9950			\$31,267					\$31,267
<b>TOTAL</b>			<u>\$178,850</u>					<u>\$178,850</u>

**Comments:**

Impact On Operating Budget:

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

**Comments:** There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090087

BRIDGE REPAIR AT SE 8 AVE #865728

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** SE 8 Ave & Tarpon Dr  
**Contact:** Karim Rahmankhah      **Start Date:** May 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$278,850					\$278,850
<b>TOTAL:</b>			<b>\$278,850</b>					<b>\$278,850</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$195,000					\$195,000
<i>ENGINEERING FEES</i>								
6534			\$35,100					\$35,100
<i>CONTINGENCIES</i>								
9950			\$48,750					\$48,750
<b>TOTAL</b>			<b>\$278,850</b>					<b>\$278,850</b>

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100164

BRIDGE REPAIRS AT SEVERAL LOCATIONS

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Repair of concrete spalls, cracks, expansion joints, bulkheads concrete piles.

**Justification:** Inspection reports from the Florida Department of Transportation (FDOT) show that bridges that bridges Citywide have deteriorated and are in need of repairs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$400,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,800,000
<i>Unfunded</i>								
000							\$4,000,000	\$0
<b>TOTAL:</b>		<b>\$400,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$4,000,000</b>	<b>\$2,800,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$400,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,000,000	\$2,800,000
<b>TOTAL</b>		<b>\$400,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$4,000,000</b>	<b>\$2,800,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10796

BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD

**Type:** Replacement      **Priority:** 2      **Address:** Himarshee Canal-SE 11 & 12 Ave  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the replacement of an existing bridge. The bridge is 99 feet long by 26 feet wide by 48 feet high. City Bridge No. 865729.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$3,200,000	\$0
<b>TOTAL:</b>							<b>\$3,200,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$3,200,000	\$0
<b>TOTAL</b>							<b>\$3,200,000</b>	<b>\$0</b>

**Comments:** Design will be completed in May 2009, permitting by 2010, and ready to go out for bid end of 2010.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10740

BRIDGE REPLACEMENT AT LAGUNA TERRACE

**Type:** Replacement **Priority:** 2 **Address:** SE 21 Terr & SE 14 St Laguna Dr  
**Contact:** Karim Rahmankhah **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** Replacement of existing bridge it is 100 feet long by 25 feet wide. City Bridge No. 865770.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,200,000	\$0
<b>TOTAL:</b>							<b>\$2,200,000</b>	<b>\$0</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,200,000	\$0
<b>TOTAL</b>							<b>\$2,200,000</b>	<b>\$0</b>

**Comments:** Design will be completed by May 2009, permitting by 2010, and ready to go out for bid end of 2010.

**Impact On Operating Budget:**

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

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







Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10743

BRIDGE REPLACEMENT AT NE 42 STREET

**Type:** Replacement      **Priority:** 2      **Address:** NE 42 Street/Castle Harbor  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33308  
**District:**  I    II    III    IV

**Description:** This project is for the replacement of an existing bridge. The bridge is 40 feet long by 25 feet wide. City Bridge No. 865712.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$850,000	\$0
<b>TOTAL:</b>							<b>\$850,000</b>	<b>\$0</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$850,000	\$0
<b>TOTAL</b>							<b>\$850,000</b>	<b>\$0</b>

**Comments:** Design will be completed in May 2009, permitting will be done 2010, and ready to go out for bid end of 2010.

**Impact On Operating Budget:**

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10737

BRIDGE REPLACEMENT AT SE 15TH AVENUE

**Type:** Replacement      **Priority:** 2      **Address:** SE 15 Avenue-SE 13 & SE 14 St  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**       I    II    III    IV

**Description:** This project is for the replacement to the existing bridges at SE 15th Ave over Marchetta and Carlotta Rivers. Bridge is 140 feet long by 20 feet wide. City Bridge #s are 865766 and 865767.

**Justification:** Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. These bridges have a sufficiency rating of 45.2 out of 100, qualifying it for replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$5,600,000	\$0
<b>TOTAL:</b>							<b>\$5,600,000</b>	<b>\$0</b>

**Comments:** It is not anticipated to get additional funds from FDOT. The timing and amounts changed because the design is complete and the new cost estimate has been determined and the schedule is being updated.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$5,600,000	\$0
<b>TOTAL</b>							<b>\$5,600,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090079

BRIDGE REPAIR AT THE HARBORAGE #865778

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Isla Bahia Dr.  
**Contact:** Karim Rahmankhah      **Start Date:** May 2008      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2009      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,500,000	\$0
<b>TOTAL:</b>							<b>\$2,500,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,500,000	\$0
<b>TOTAL</b>							<b>\$2,500,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on operating budget.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10739

BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV

**Type:** Replacement      **Priority:** 2      **Address:** W. Lake Dr. & Mercedes Dr.  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33316  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,600,000	\$0
<b>TOTAL:</b>							<u>\$2,600,000</u>	<u>\$0</u>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,600,000	\$0
<b>TOTAL</b>							<u>\$2,600,000</u>	<u>\$0</u>

**Comments:** Design will be completed in May 2009, permitting will be done 2010, and ready to go out for bid end of 2010.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10431

BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY

**Type:** New **Priority:** 1 **Address:** Broward Blvd-SR 7 to 7 Ave  
**Contact:** Mike Nekolny **Start Date:** Oct 2002 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Oct 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 8 Years **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** This project is for the construction of decorative brick pavers, conduit & pull boxes for installation of future lighting. The Streetscape Improvement location is - Broward Blvd from SR 7 to NW 7th Avenue.

**Justification:** This is required debt service. The City is in the 9th year (2009/2010) of the 10-year payment period. Ten payments of \$96,917.90 are to be paid to the County for the City's share of the costs associated with the project. The County constructed it. The last debt payment is CIP year 2010/2011.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$96,919	\$96,919					\$193,838
<b>TOTAL:</b>		<b>\$96,919</b>	<b>\$96,919</b>					<b>\$193,838</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$67,776	\$67,776					\$135,552
<i>ENGINEERING FEES</i>								
6534		\$12,200	\$12,200					\$24,400
<i>CONTINGENCIES</i>								
9950		\$16,943	\$16,943					\$33,886
<b>TOTAL</b>		<b>\$96,919</b>	<b>\$96,919</b>					<b>\$193,838</b>

**Comments:** These are the final 2 years of debt payments.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** No impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 00441

BUSINESS CAPITAL IMPROVEMENT PROGRAM

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** Hal G. Barnes **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Enhances the City's development, growth and economic vitality by revitalizing commercial areas to preserve and maintain a positive image for our City.

**Justification:** As part of an ongoing commitment to improve the City's business districts, the City Commission approved BCIP to fund capital improvements to enhance business areas.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$90,904	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL:</b>	<b>\$90,904</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:** Increase requested to maintain program at current funding levels.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$90,904	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL</b>	<b>\$90,904</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10891

CAPITAL MAINTENANCE FACILITIES

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 100 North Andrews Avenue  
**Contact:** Tom Terrell      **Start Date:** Oct 2007      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 7 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for large equipment repairs and for all other unknown capital repairs to existing facilities. The City has 130 buildings that are in continuous need of major equipment replacement and/or renovation.

**Justification:** To address and to avoid any safety hazards that may result from obsolete equipment.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL:</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:** There is additional funding in P11236.331 the General Fund holding account in the amounts of \$100,000 from the 2008 CIP and \$100,000 from the 2009 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$69,930	\$69,930	\$69,930	\$69,930	\$69,930		\$349,650
<i>ENGINEERING FEES</i>								
6534		\$12,587	\$12,587	\$12,587	\$12,587	\$12,587		\$62,935
<i>CONTINGENCIES</i>								
9950		\$17,483	\$17,483	\$17,483	\$17,483	\$17,483		\$87,415
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11427

CITY HALL WIND RETROFIT

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 100 N. Andrews Avenue  
**Contact:** Frank Snedaker **Start Date:** Jan 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Jun 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** To make improvements to City Hall to better withstand hurricane force winds.  
**Justification:** City Hall is crucial to the operations of the City and the citizens.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$363,059						\$363,059
<i>Grants</i>								
129	\$226,912	\$1,149,689						\$1,149,689
<b>TOTAL:</b>	<b>\$226,912</b>	<b>\$1,512,748</b>						<b>\$1,512,748</b>

Comments: 25% Match of which 10% in-kind

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>BUILDING MODIFICATIONS</i>								
6522	\$226,912	\$1,512,748						\$1,512,748
<b>TOTAL</b>	<b>\$226,912</b>	<b>\$1,512,748</b>						<b>\$1,512,748</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100245

COLLEE HAMMOCK PARK PAVILION

**Type:** New **Priority:** 2 **Address:**  
**Contact:** Phil Thornburg **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:**  
**District:**  I  II  III  IV  
**Description:** This project is for the construction of a new pavilion, and all things, at Collee Hammock Park.  
**Justification:** The park is in need of a covered area for small events.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$75,000						\$75,000
<b>TOTAL:</b>		<u>\$75,000</u>						<u>\$75,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$75,000						\$75,000
<b>TOTAL</b>		<u>\$75,000</u>						<u>\$75,000</u>

Comments:

Impact On Operating Budget:

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

Comments:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 00469

CONCRETE AND PAVER MAINTENANCE

**Type:** Replacement **Priority:** 2 **Address:** Citywide  
**Contact:** Karim Rahmankhah **Start Date:** Sep 2000 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Oct 2013 **State:** FL  
**Fund:** 001 **Est. Time:** Ongoing **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Reconstruct concrete sidewalks, curbs, gutters, and pavers in the City right of way.

**Justification:** City sidewalks and pavers require maintenance to prevent safety hazards and to promote an attractive pedestrian environment.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$79,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL:</b>	<b>\$79,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:** Deterioration over time increases the demand for reconstructing work.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$79,000	\$69,930	\$69,930	\$69,930	\$69,930	\$69,930		\$349,650
<i>ENGINEERING FEES</i>								
6534		\$12,587	\$12,587	\$12,587	\$12,587	\$12,587		\$62,935
<i>FORCE ACCOUNT CHARGES</i>								
6501		\$17,483	\$17,483	\$17,483	\$17,483	\$17,483		\$87,415
<b>TOTAL</b>	<b>\$79,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090047

CONCRETE SIDEWALK FROM SUNRISE BLVD. TO NW 12 ST

**Type:** New **Priority:** 2 **Address:** NW 8 Street & Sunrise Blvd  
**Contact:** Mehrdad Fayyaz **Start Date:** Feb 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2009 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** This project is for the construction of a new 5-foot sidewalk on NW 8 Street, from Sunrise Blvd. to NW 12 St.

**Justification:** This will provide a safe pedestrian walkway to connect Sunrise Blvd. to interior roadways within the neighborhood.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$80,000					\$80,000
<b>TOTAL:</b>			<b>\$80,000</b>					<b>\$80,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$56,350					\$56,350
<i>ENGINEERING FEES</i>								
6534			\$9,900					\$9,900
<i>CONTINGENCIES</i>								
9950			\$13,750					\$13,750
<b>TOTAL</b>			<b>\$80,000</b>					<b>\$80,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090115

DOWNTOWN TRANSIT CONNECTOR - "THE WAVE"

**Type:** New **Priority:** 2 **Address:** East Las Olas Boulevard  
**Contact:** Peter Partington **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project includes rail installation and rolling stock for the light rail system construction for downtown circulator known as "The Wave".

**Justification:** The City Commission has approved proceeding with a light rail system for the downtown area as developed and presented to the Commission by the Downtown Development Authority (DDA).

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$10,500,000	\$0
<b>TOTAL:</b>							<b>\$10,500,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$10,500,000	\$0
<b>TOTAL</b>							<b>\$10,500,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 00273

ENGR - STREET LIGHTS

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** Mike Fayyaz **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This is for installation of new light poles. Funds are distributed from this project to specific construction projects once work has been identified and authorized. This includes improvements to existing electrical facilities and lighting protection.

**Justification:** The City responds to citizen requests as well as Traffic Engineer recommendations related to new street light construction, primarily for public safety purposes. Additionally, upgrades to existing City electrical facilities may be necessary to stay current with code requirements.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$188,637	\$109,636	\$150,000	\$150,000	\$150,000	\$150,000		\$709,636
<i>Excise Tax Bond Const. 1998C</i>								
344	\$35,818							\$0
<i>Gas Tax</i>								
332		\$40,364						\$40,364
<b>TOTAL:</b>	<b>\$224,455</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$750,000</b>

**Comments:** There is additional funding available in P11236.331 the General Fund holding account, in the amount of \$100,000 from the 2009 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$224,455	\$103,949	\$103,949	\$103,949	\$103,949	\$103,949		\$519,745
<i>ENGINEERING FEES</i>								
6534		\$21,814	\$21,814	\$21,814	\$21,814	\$21,814		\$109,070
<i>CONTINGENCIES</i>								
9950		\$24,237	\$24,237	\$24,237	\$24,237	\$24,237		\$121,185
<b>TOTAL</b>	<b>\$224,455</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$750,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 08889

FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Peter Partington      **Start Date:** Oct 2000      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Provides for the reconstruction of approximately 2 or 3 railroad crossings annually within the City under the FEC agreement, and associated railroad maintenance.

**Justification:** To comply with the FEC agreement to keep the railroad crossings safe for automobile and train travel.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$137,120	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>TOTAL:</b>	<b>\$137,120</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

**Comments:** There is also additional funding of \$135,000 in the 2007/08 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$137,120	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>TOTAL</b>	<b>\$137,120</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No additional operating budget costs are associated with this project. There are approximately 14 FEC railroad crossings.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11193

FLAGLER DRIVE GREENWAY

**Type:** New **Priority:** 3 **Address:** Sunrise/Andrews @ FEC ROW  
**Contact:** Peter Partington **Start Date:** Feb 2008 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Feb 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** For the construction of a multi-modal pathway from Sunrise Boulevard to Andrews Ave, which is adjacent to the FEC right-of-way (ROW). The existing Flagler Drive (ROW) consists of 4-lane section (2-lanes northbound and 2-lanes southbound) within 70 ROW.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FDOT</i>								
778		\$400,000					\$0	\$400,000
<i>Unfunded</i>								
000							\$1,250,000	\$0
<b>TOTAL:</b>		<u>\$400,000</u>					<u>\$1,250,000</u>	<u>\$400,000</u>

**Comments:** FDOT grant for design is in currently available. The unfunded amount consists of a \$400,000 committed FDOT grant for construction. The total construction estimate includes \$200K for inflation and funds the Neighborhood's wish list.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$400,000					\$1,250,000	\$400,000
<b>TOTAL</b>		<u>\$400,000</u>					<u>\$1,250,000</u>	<u>\$400,000</u>

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

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100242

GALT OCEAN MILE LANDSCAPING

**Type:** New **Priority:** 2 **Address:**  
**Contact:** Albert Carbon **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:**  
**District:**  I  II  III  IV

**Description:** This project will improve landscaping along the right of way adjacent to Galt Ocean Mile.

**Justification:** The current landscaping is deteriorated and needs to be rehabilitated.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$50,000						\$50,000
<b>TOTAL:</b>		<u>\$50,000</u>						<u>\$50,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$50,000						\$50,000
<b>TOTAL</b>		<u>\$50,000</u>						<u>\$50,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:**



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11019

INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE

**Type:** Replacement      **Priority:** 2      **Address:** Commercial Blvd & Intracoastal  
**Contact:** Frank Snedaker      **Start Date:** Dec 2007      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** May 2008      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33308  
**District:**  I    II    III    IV  
**Description:** Installation of a new neon sign for the Commercial Bridge: "Welcome to the City of Ft. Lauderdale".  
**Justification:** Old sign is in disrepair and needs to be replaced.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$99,996		\$50,000					\$50,000
<b>TOTAL:</b>	<b>\$99,996</b>		<b>\$50,000</b>					<b>\$50,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$99,996		\$7,000					\$7,000
<i>ENGINEERING FEES</i>								
6534			\$18,000					\$18,000
<i>CONTINGENCIES</i>								
9950			\$25,000					\$25,000
<b>TOTAL</b>	<b>\$99,996</b>		<b>\$50,000</b>					<b>\$50,000</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$15,000	\$15,000	\$15,000	\$15,000			\$60,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$5,000	\$5,000	\$5,000	\$5,000			\$20,000
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>			<b>\$80,000</b>

Comments:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080193

KINNEY TUNNEL PAINTING

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 200 South Federal Highway  
**Contact:** Tom Terrell      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Repainting of the Kinney Tunnel.  
**Justification:** To keep the tunnel maintained and painted per the agreement with the Sate of Florida. The tunnel was painted 7 years ago.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$250,000				\$250,000
<b>TOTAL:</b>				<b>\$250,000</b>				<b>\$250,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$250,000				\$250,000
<b>TOTAL</b>				<b>\$250,000</b>				<b>\$250,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact is anticipated.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11136

LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** East Las Olas Boulevard  
**Contact:** Peter Partington      **Start Date:** Dec 2008      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2009      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for upgrades and traffic calming devices for Las Olas Blvd. and nearby roads.

**Justification:** Results from Las Olas Community Transportation Plan. Community request for traffic control upgrades for safety and quality of life.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$715,000	\$0
<b>TOTAL:</b>							<b>\$715,000</b>	<b>\$0</b>

**Comments:** Request for Federal funding has been submitted.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$715,000	\$0
<b>TOTAL</b>							<b>\$715,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080163

NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)

**Type:** New **Priority:** 2 **Address:** NE 15 Av to NE 13 St  
**Contact:** Peter Partington **Start Date:** Apr 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Oct 2009 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** This project is for a new median and landscaping.

**Justification:** The length of NE 15 Avenue, from NE 13 Street to the City limit, has a median, which has improved this road. This grant-funded project will substantially upgrade the landscaping from 15th Ave. to Sunrise Blvd. to NE 13 St.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$575,000				\$575,000
<b>TOTAL:</b>				<b>\$575,000</b>				<b>\$575,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$390,797				\$390,797
<i>ENGINEERING FEES</i>								
6534				\$87,254				\$87,254
<i>CONTINGENCIES</i>								
9950				\$96,949				\$96,949
<b>TOTAL</b>				<b>\$575,000</b>				<b>\$575,000</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$15,000	\$15,000	\$15,000				\$45,000
<b>TOTAL</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>				<b>\$45,000</b>

**Comments:** It is estimated that three (3) days labor by a Parks person each month would be needed to upkeep the additional landscaping. The cost estimate is calculated at \$400/day @ 3 days/month x 12 months.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 00411

NEIGHBORHOOD CAPITAL IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** Citywide  
**Contact:** Hal G. Barnes **Start Date:** Oct 2008 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2009 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This is the recap account for projects dealing with traffic calming, safety and security, pedestrian facilities, neighborhood identification, parks and streetscape, and general quality of life in City of Fort Lauderdale neighborhoods. The goal is to provide matching funds for the construction of said improvements.

**Justification:** To enhance the quality of life in the neighborhoods, the City Commission appropriates \$500,000 per year through CIP funding.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL:</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080186

NEW CITY HALL

**Type:** New **Priority:** 2 **Address:** 100 North Andrews Avenue  
**Contact:** Tom Terrell **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Construct a new building on a site to be determined.  
**Justification:** Elevators, A/C Chillers, Electric and Generator have all exceeded their life expectancy and are prone to failure. Building is currently too small for all occupants and in need of a substantial remodel.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$72,000,000		\$72,000,000
<b>TOTAL:</b>						<b>\$72,000,000</b>		<b>\$72,000,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599						\$72,000,000		\$72,000,000
<b>TOTAL</b>						<b>\$72,000,000</b>		<b>\$72,000,000</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

Comments: The impact will be estimated upon design of the new building.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080043

NEW PUBLIC WORKS OPERATIONS CENTER

**Type:** New **Priority:** 3 **Address:** To be Determined  
**Contact:** Mike Fayyaz **Start Date:** Jun 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Public Works has approximately 120 employees currently working out of the 1300 Broward Blvd. Police/Parks/Fleet/Public Works compound, includes: Maintenance, Sanitation, and Survey Divisions. It is estimated that this will require approximately 6 acres of land to accommodate the operations. Land would either be purchased or the operation relocated to an existing City owned property.

**Justification:** The Police Department is planning a major facility improvement that will occupy the entire property. This requires the relocation of the 120 employees, related equipment, storage and operational facilities.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$10,000,000	\$21,450,000		\$31,450,000
<b>TOTAL:</b>					<b>\$10,000,000</b>	<b>\$21,450,000</b>		<b>\$31,450,000</b>

**Comments:** No funding for land was included in this request.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$7,850,000	\$15,000,000		\$22,850,000
<i>ENGINEERING FEES</i>								
6534					\$900,000	\$2,700,000		\$3,600,000
<i>CONTINGENCIES</i>								
9950					\$1,250,000	\$3,750,000		\$5,000,000
<b>TOTAL</b>					<b>\$10,000,000</b>	<b>\$21,450,000</b>		<b>\$31,450,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$60,640	\$60,640		\$121,280
<b>TOTAL</b>					<b>\$60,640</b>	<b>\$60,640</b>		<b>\$121,280</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 09295

NORTHWEST 7TH/9TH AVENUE CONNECTOR

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

**Description:** This project is for the design and preparation of construction documents for the construction of the NW 7th/9th Avenue connector, from SW 2 Street to NW 13 Street. This is a joint project between FDOT, City of Fort Lauderdale and Broward County. The project will be funded through Federal/State Grants.

**Justification:** The construction will connect 7th and 9th Avenue to alleviate traffic congestion arising from the current detour onto Sunrise Blvd.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$25,000,000	\$0
<b>TOTAL:</b>							<b>\$25,000,000</b>	<b>\$0</b>

**Comments:** This is not a CRA funded project and any additional funding would need to come from General Government funding or grant funds. The changes to last year's number reflect a more accurate estimated cost.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$25,000,000	\$0
<b>TOTAL</b>							<b>\$25,000,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080110

NW 19TH STREET MEDIANS

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Powerline Road to NW 19 St.  
**Contact:** Peter Partington      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2010      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** This is a project for the addition of medians and possible roundabout on NW 19 Street.

**Justification:** The request to fund this project was generated by public safety concerns related to traffic calming.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$430,000	\$430,000				\$860,000
<b>TOTAL:</b>			<b>\$430,000</b>	<b>\$430,000</b>				<b>\$860,000</b>

**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 \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$430,000	\$430,000				\$860,000
<b>TOTAL</b>			<b>\$430,000</b>	<b>\$430,000</b>				<b>\$860,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** This project is eligible for CDBG money.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090032

PEDESTRIAN STAIRWAY AT SW 4 AVE (MARSHALL) BRIDGE

**Type:** New **Priority:** 3 **Address:** SW 7 Ave/SW 4 Ave Bridge  
**Contact:** Mike Fayyaz/ Peter Partington **Start Date:** Dec 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$500,000	\$0
<b>TOTAL:</b>							<b>\$500,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$500,000	\$0
<b>TOTAL</b>							<b>\$500,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100244

RIVERLAND PARK PAVILLION

**Type:** New **Priority:** 2 **Address:**  
**Contact:** Phil Thornburg **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:**  
**District:**  I  II  III  IV

**Description:** This project is for the construction of a new pavilion at Riverland Park.  
**Justification:** The existing pavilion is significantly overbooked. The park needs the additional facility.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$75,000						\$75,000
<b>TOTAL:</b>		<u>\$75,000</u>						<u>\$75,000</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$75,000						\$75,000
<b>TOTAL</b>		<u>\$75,000</u>						<u>\$75,000</u>

Comments:

**Impact On Operating Budget:**

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

Comments:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100241

RIVIERA ISLES STREET IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** Riviera Isles Neighborhood Streets  
**Contact:** Peter Partington **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Construction to increase the elevation of Flamingo Drive, Solar Isle and Riviera Isle streets to 3.75 feet above sea level. The cost includes street reconstruction, median reconstruction and landscaping. It does not include necessary improvements to private properties to match the new street elevations or undergrounding of overhead utilities.

**Justification:** These streets flood regularly due to insufficient elevation as compared to high tides. This flooding causes damage to the roads and adjacent properties.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$75,000					\$0	\$75,000
<i>Unfunded</i>								
000							\$4,400,000	\$0
<b>TOTAL:</b>		<u>\$75,000</u>					<u>\$4,400,000</u>	<u>\$75,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$75,000					\$4,400,000	\$75,000
<b>TOTAL</b>		<u>\$75,000</u>					<u>\$4,400,000</u>	<u>\$75,000</u>

Comments:

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11455

SE 17 ST AT ANDREWS AVE LANE EXTENSION

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** SE 17 St & Andrews Ave  
**Contact:** Heslop Daley      **Start Date:** Jul 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2009      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**     I    II    III    IV

**Description:** This project will include but not limited to the demolition of existing median, construction of new median, planting of new vegetation, relocation of existing palm trees, new pavement striping/markings, signal modification, construction of new west-bound lane extension, and installation of new irrigation system, along SE 17 Street and Andrews Avenue.

**Justification:** The commissioner requested that staff address safety concerns on the east side of the intersection.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Gas Tax</i>								
332		\$75,000						\$75,000
<b>TOTAL:</b>		<u>\$75,000</u>						<u>\$75,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$50,847						\$50,847
<i>ENGINEERING FEES</i>								
6534		\$11,441						\$11,441
<i>CONTINGENCIES</i>								
9950		\$12,712						\$12,712
<b>TOTAL</b>		<u>\$75,000</u>						<u>\$75,000</u>

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100243

SENIOR CENTERS

Type: New Priority: 2 Address:   
 Contact: Albert Carbon Start Date: Jan 2010 City: Fort Lauderdale   
 Department: Public Works End Date: Dec 2013 State: FL   
 Fund: 001 Est. Time: 3 Years Zip:   
 District:  I  II  III  IV

Description:

Justification:

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$50,000					\$0	\$50,000
<i>Unfunded</i>								
000							\$1,450,000	\$0
<b>TOTAL:</b>		<u>\$50,000</u>					<u>\$1,450,000</u>	<u>\$50,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$50,000						\$50,000
<i>CONSTRUCTION</i>								
6599							\$1,450,000	\$0
<b>TOTAL</b>		<u>\$50,000</u>					<u>\$1,450,000</u>	<u>\$50,000</u>

Comments:

Impact On Operating Budget:

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

Comments:





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090112

SIDEWALK REPAIRS - P00469

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Citywide  
**Contact:** Mike N.      **Start Date:** Sep 2008      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Repair sidewalk crack and breaks.  
**Justification:** Safety initiative.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$79,000	\$250,000	\$250,000	\$250,000	\$200,000	\$200,000		\$1,150,000
<b>TOTAL:</b>	<b>\$79,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,150,000</b>

**Comments:** The current available includes \$79,000 in P00469.331, Sidewalk Recap. There is also additional funding of \$450,000 in P11236.331, General Fund CIP Holding Account.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$79,000	\$250,000	\$250,000	\$250,000	\$200,000	\$200,000		\$1,150,000
<b>TOTAL</b>	<b>\$79,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,150,000</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** No budgetary impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100246

SOUTH MIDDLE RIVER NEIGHBORHOOD IMPROVEMENTS

Type: New Priority: 2 Address:   
 Contact: Hal Barnes Start Date: Jan 2010 City: Fort Lauderdale   
 Department: Public Works End Date: Sep 2010 State: FL   
 Fund: 001 Est. Time: 1-11 Months Zip:   
 District:  I  II  III  IV

Description:

Justification:

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$250,000					\$0	\$250,000
<i>Unfunded</i>								
000							\$4,250,000	\$0
<b>TOTAL:</b>		<u>\$250,000</u>					<u>\$4,250,000</u>	<u>\$250,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$250,000					\$4,250,000	\$250,000
<b>TOTAL</b>		<u>\$250,000</u>					<u>\$4,250,000</u>	<u>\$250,000</u>

Comments:

Impact On Operating Budget:

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

Comments:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11454

SUNRISE BLVD & NE 15 AVE SAFETY IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Sunrise Blvd & NE 15 Ave  
**Contact:** Heslop Daley      **Start Date:** Jul 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2009      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project will include but not limited to the re-alignment of the intersection & median work on NE 15 Avenue and Sunrise Blvd., re-stripping of the intersection pavement, and traffic signal modification.

**Justification:** Safety initiative.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Gas Tax</i>								
332		\$200,000						\$200,000
<b>TOTAL:</b>		<u>\$200,000</u>						<u>\$200,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$135,593						\$135,593
<i>ENGINEERING FEES</i>								
6534		\$30,509						\$30,509
<i>CONTINGENCIES</i>								
9950		\$33,898						\$33,898
<b>TOTAL</b>		<u>\$200,000</u>						<u>\$200,000</u>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080109

SUNRISE BOULEVARD BEAUTIFICATION

**Type:** New **Priority:** 2 **Address:** Sunrise Blvd & I-95- Gateway  
**Contact:** Mike Fayyaz **Start Date:** Dec 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** The project provides for aesthetic improvements to the Sunrise Blvd. corridor from I-95 to Gateway Plaza includes: decorative lighting, pavement at intersections and enhanced landscapes. The project will be divided into several phases.

**Justification:** This project will provide traffic safety enhancements while beautifying the area. It is associated with a proposed agreement with FDOT. Staff plans to design and implement one segment of the overall project with the available FDOT grant (Phase 1). The remainder of the work along the corridor will be programmed and implemented as funds become available.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,145,000	\$0
<b>TOTAL:</b>							<b>\$2,145,000</b>	<b>\$0</b>

**Comments:** Applied for \$500,000 FDOT grant for Phase I.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,145,000	\$0
<b>TOTAL</b>							<b>\$2,145,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 00423

TRANSPORTATION ENHANCEMENT PROJECTS

**Type:** New **Priority:** 2 **Address:** Citywide  
**Contact:** Heslop Daley **Start Date:** Oct 2000 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** Ongoing **Zip:** Citywide

**District:**  I  II  III  IV

**Description:** Construction of small transportation projects consisting of the following: striping, signage, traffic calming, speed humps, street narrowing, diverters, roundabouts, and street closures.

**Justification:** The project addresses transportation requests and complaints from citizens and neighborhood associations.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$125,000	\$150,000	\$150,000	\$150,000	\$150,000		\$725,000
<b>TOTAL:</b>		<b>\$125,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$725,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$120,000	\$103,949	\$103,949	\$103,949	\$103,949		\$535,796
<i>ENGINEERING FEES</i>								
6534		\$5,000	\$21,814	\$21,814	\$21,814	\$21,814		\$92,256
<i>CONTINGENCIES</i>								
9950			\$24,237	\$24,237	\$24,237	\$24,237		\$96,948
<b>TOTAL</b>		<b>\$125,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$725,000</b>

**Comments:** While not a typical CIP project, the project exists to fund transportation related work requested by the Commission or required by law to provide for public safety. Operating budget funding for transportation needs was discontinued in 1995.

**Impact On Operating Budget:**

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

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



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# Airport





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080060

R/W 26, 13-31 BY-PASS TAXIWAY CONSTRUCTION

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Jul 2013 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2014 **State:** FL  
**Fund:** 468 **Est. Time:** 1 Year **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** To minimize Airport operation delays construction of by-pass taxiways at the end of Runways 26 and 13-31.

**Justification:** Construction of by-pass taxiways as called for in the Airport's 2008 Master Plan. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$190,000				\$190,000
<b>TOTAL:</b>				<b>\$190,000</b>				<b>\$190,000</b>

**Comments:** FDOT grant for \$760,000 in 12/13 for design and construction. Funds relocated from 09/10 to 11/12 per new Master Plan and increased based on revised construction estimate.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$150,000				\$150,000
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$40,000				\$40,000
<b>TOTAL</b>				<b>\$190,000</b>				<b>\$190,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10312

EXECUTIVE AIRPORT LAND BANKING PROGRAM

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2007 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Sep 2014 **State:** FL  
**Fund:** 468 **Est. Time:** 7 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Program to provide funds for acquisition of property in the vicinity of the Airport. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

**Justification:** Provide funds for acquisition of property in the vicinity of the Airport for future development options to enhance the Airport's revenue by returning these properties into the Airport's holdings.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$1,200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL:</b>	<b>\$1,200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504	\$1,200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,000,000</b>

Comments:

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10555

HELISTOP INFRASTRUCTURE RECAPITALIZATION

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Oct 2008      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2014      **State:** FL  
**Fund:** 468      **Est. Time:** 6 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Providing annual maintenance for the Downtown Helistop facility including, but not limited to, improvements to lobby, parking areas, painting, security and upgrades to the existing facility.

**Justification:** Provide for annual maintenance to the Downtown Helistop facility. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$1,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL:</b>	<b>\$1,601</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:** Funds transferred to P11237 - Airport Capital Projects Holding Account for future use.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL</b>	<b>\$1,601</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10770

NOISE PROGRAM ENHANCEMENTS

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2014      **State:** FL  
**Fund:** 468      **Est. Time:** 5 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** This project will provide for a study to determine mandatory noise mitigation options at Executive Airport including, but not limited to, installation of noise monitoring equipment and upgrading existing software.

**Justification:** Study to determine mandatory noise mitigation options at Executive Airport. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$537,695	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>TOTAL:</b>	<b>\$537,695</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

**Comments:** Funding reduced based on anticipated future projects.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$537,695	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>TOTAL</b>	<b>\$537,695</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11134

EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHAB

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Ave  
**Contact:** Clara Bennett      **Start Date:** Apr 2008      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2009      **State:** FL  
**Fund:** 468      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Entailing a pavement rehabilitation of approximately 4,000 linear feet of Taxiway Bravo at Executive Airport.

**Justification:** Milling and resurfacing to Taxiway Bravo at the Executive Airport due to the age and condition of the existing pavement. Project recommended as part of overall Pavement Management Program to enhance pavement life. Project is partially funded by a grant from the Florida Department of Transportation for reimbursement of eligible project costs including design and construction.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$1,848,178	\$300,000						\$300,000
<i>FDOT</i>								
778		\$1,200,000						\$1,200,000
<i>FAA - Federal Aviation Administration</i>								
779		\$2,067,713						\$2,067,713
<b>TOTAL:</b>	<b>\$1,848,178</b>	<b>\$3,567,713</b>						<b>\$3,567,713</b>

**Comments:** FDOT grant for \$400,000 in 06/07 for design and construction, \$801,650, and \$610,000 in 08/09 for construction. The FAA has indicated that they may provide \$2,067,713 in FY10.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,848,178	\$3,317,713						\$3,317,713
<i>ENGINEERING FEES</i>								
6534		\$200,000						\$200,000
<i>FORCE ACCOUNT CHARGES</i>								
6501		\$50,000						\$50,000
<b>TOTAL</b>	<b>\$1,848,178</b>	<b>\$3,567,713</b>						<b>\$3,567,713</b>

**Comments:** Funding includes design and construction support services to be provided by consultant.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11148

EXECUTIVE AIRPORT FACILITIES IMPROVEMENT

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2013      **State:** FL  
**Fund:** 468      **Est. Time:** 7 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Building improvements for existing and/or proposed Airport facilities.

**Justification:** Provides for continuing improvements to Airport building facilities (Administration/Maintenance Buildings/Customs Facility) on an as-needed basis. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned. This project is part of a multi-phase improvement program identified in the 06/07 CIP.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>TOTAL:</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

**Comments:** There is \$50,000 in P11237.468 - Airport Capital Projects Holding Account on 07/08 CIP. Funds transferred to P11237 for future use.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>TOTAL</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11149

AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2013      **State:** FL  
**Fund:** 468      **Est. Time:** 3 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Airport Airfield Infrastructure Improvements

**Justification:** Airport Airfield Infrastructure Improvements such as (runways, taxiways, signage and lighting systems) as part of an ongoing improvement program identified in the 06/07 CIP.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL:</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

**Comments:** There is \$400,000 in P11237 - Airport Capital Projects Holding Account in 07/08 CIP to be transferred to P11149. Funds transferred to P11237 - Airport Projects Capital Holding Accounts for future use.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

**Comments:** Funding includes design and construction costs.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11181

FXE MAINTENANCE BUILDING

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2007 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2009 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Design and construct maintenance building for the Executive Airport's maintenance operations

**Justification:** Design and construction of approximately 7,200 square feet maintenance building for the Executive Airport's maintenance operations to replace the existing facility due to inadequate space for expansion on its existing site. Building will consist of office and equipment storage areas as well as housing a security office. Design funded in Fiscal Year 06/07 CIP.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$1,547,718	\$400,000						\$400,000
<b>TOTAL:</b>	<b>\$1,547,718</b>	<b>\$400,000</b>						<b>\$400,000</b>

**Comments:** Additional funds in 09/10 could be necessary based on updated construction estimate.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,352,987	\$400,000						\$400,000
<i>ENGINEERING FEES</i>								
6534	\$144,731							\$0
<i>FORCE ACCOUNT CHARGES</i>								
6501	\$50,000							\$0
<b>TOTAL</b>	<b>\$1,547,718</b>	<b>\$400,000</b>						<b>\$400,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Impact will be determined.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11242

DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Sep 2012 **State:** FL  
**Fund:** 468 **Est. Time:** 3 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Provides for the design and construction of the relocation of the existing U. S. Customs Building and Airfield Apron.

**Justification:** Design and construction of approximately 7,100 square foot, one-story Customs Building and Airfield Apron to provide adequate building and ramp space for increased operations and enhanced security. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for design and construction. Project based on an evaluation study completed by Airport's consultant.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$300,000	\$300,000		\$686,000				\$986,000
<b>TOTAL:</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$686,000</b>				<b>\$986,000</b>

**Comments:** FDOT grant for \$240,000, FDOT grant for \$2,744,000 in year 11/12 for construction, \$50,000 in 07/08 CIP & \$250,000 in 08/09 CIP

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$300,000	\$300,000		\$686,000				\$986,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$686,000</b>				<b>\$986,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11451

TAXIWAY C & D PAVEMENT REHABILITATION

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Jul 2011      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2013      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** To design and construct the milling and resurfacing of airfield pavement along Taxiways Charlie & Delta based on the updated PMP.

**Justification:** The PCI for this taxiway was listed at 76 in 1998 and has shown further signs of deterioration. In 2007 the PCI index level was further indication that these taxiways were in need of re-construction.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$567,500	\$70,000					\$637,500
<b>TOTAL:</b>		<b>\$567,500</b>	<b>\$70,000</b>					<b>\$637,500</b>

**Comments:** FDOT grant in 2011 & 2012 for design and construction.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501		\$20,000	\$70,000					\$90,000
<i>ENGINEERING FEES</i>								
6534		\$346,000						\$346,000
<i>CONSTRUCTION</i>								
6599		\$201,500						\$201,500
<b>TOTAL</b>		<b>\$567,500</b>	<b>\$70,000</b>					<b>\$637,500</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11452

AIRFIELD PAVEMENT MARKINGS

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Jul 2010      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jul 2011      **State:** FL  
**Fund:** 468      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Rehabilitate pavement markings for runways 8/26 and 13/31 and removal of accumulated rubber marks.  
**Justification:** Previous re-striping of the runways was completed in 2000. Since then there has been a significant increase in accumulated rubber marks.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$28,000						\$28,000
<i>FDOT</i>								
778		\$112,000						\$112,000
<b>TOTAL:</b>		<u>\$140,000</u>						<u>\$140,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501		\$20,000						\$20,000
<i>CONSTRUCTION</i>								
6599		\$120,000						\$120,000
<b>TOTAL</b>		<u>\$140,000</u>						<u>\$140,000</u>

Comments: Force account charges for design, inspection, & administrative services.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11453

RELOCATION OF T/W GOLF-PHASE I

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Jul 2011 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Oct 2013 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Design for the relocation of the southern 1,000 feet of Taxiway Golf between R/W 31 and Taxiway Charlie as proposed in the Airport's draft ALP.

**Justification:** Relocation to conform the taxiway-runway to current FAA designs standards separation distance from 250' to 300'. The relocation will also improve airfield operations and provide for the relocation of the U.S. Customs Facility.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$7,500	\$57,500					\$65,000
<b>TOTAL:</b>		<u>\$7,500</u>	<u>\$57,500</u>					<u>\$65,000</u>

**Comments:** FDOT grant for \$7,500 and FAA Grant for \$135,000 in FY11 for design. FDOT grant for \$57,500 and FAA Grant for \$1,035,000 in FY12 for construction.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$57,500					\$57,500
<i>FORCE ACCOUNT CHARGES</i>								
6501		\$7,500						\$7,500
<b>TOTAL</b>		<u>\$7,500</u>	<u>\$57,500</u>					<u>\$65,000</u>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080055

ACQUIRE PROPERTY-RUNWAY 8/26 RPZ

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2013 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Sep 2015 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Acquire Property-Runway 8/26 RPZ within the runway 8/26 runway protection zone.

**Justification:** This project provides for the phased acquisition of property for the relocated RPZ required by the proposed 750 ft extension to Runway 08 to the west and to control portions of the RPZ to the east of Runway 26. The property acquisition will provide a cost effective way to insure future land use compatibility and safety requirements of the existing and extended runways. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$250,000	\$250,000		\$500,000
<b>TOTAL:</b>					<b>\$250,000</b>	<b>\$250,000</b>		<b>\$500,000</b>

**Comments:** FDOT grant for \$1,000,000 in 13/14 and 14/15.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504					\$250,000	\$250,000		\$500,000
<b>TOTAL</b>					<b>\$250,000</b>	<b>\$250,000</b>		<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Not able to anticipate the impact to operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080056

AIRFIELD ACCESS AND SECURITY IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2014 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Sep 2016 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Airfield Access and Security Improvements

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$72,000	\$75,000		\$147,000
<b>TOTAL:</b>					<b>\$72,000</b>	<b>\$75,000</b>		<b>\$147,000</b>

**Comments:** FDOT grant for \$288,000 in 13/14 for design services. FAA & FDOT grant in the amount of \$2,285,000 & \$75,000 respectively in FY15 for construction.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534					\$72,000			\$72,000
<i>CONSTRUCTION</i>								
6599						\$75,000		\$75,000
<b>TOTAL</b>					<b>\$72,000</b>	<b>\$75,000</b>		<b>\$147,000</b>

**Comments:** Design in 2015 pending FDOT grant. Construction in 2015 is pending FAA & FDOT grants.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100152

TAXIWAY ECHO PAVEMENT REHABILITATION

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Jul 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jul 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Design and construct for the milling and resurfacing of the airfield pavement along Taxiway Echo.  
**Justification:** PCI for this section of taxiway indicates that milling and re-surfacing is required in order to extend the taxiways airfield pavement life.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$200,000				\$200,000
<b>TOTAL:</b>				<b>\$200,000</b>				<b>\$200,000</b>

Comments: FAA \$3,600,000 & FDOT \$200,000 grant for design and construction in FY13.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$200,000				\$200,000
<b>TOTAL</b>				<b>\$200,000</b>				<b>\$200,000</b>

Comments: \$200,000 for design services, \$250,000 for construction inspection services.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
								\$0
<b>TOTAL</b>								<b>\$0</b>

Comments: No anticipated impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100153

TAXILANE CHARLIE PAVEMENT REHABILITATION

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Jul 2013      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2014      **State:** FL  
**Fund:** 468      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Design and construct for milling and resurfacing of the Airfield pavement on Taxi lane Charlie.

**Justification:** The PCI index based on the recently completed PMP is listed as 13 for the taxi lane. The design will include milling and resurfacing of the taxiway as well as reconstruction of portions of the pavement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$228,000				\$228,000
<b>TOTAL:</b>				<b>\$228,000</b>				<b>\$228,000</b>

**Comments:** FDOT grant \$912,000 for design and construction in FY13.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$57,000				\$57,000
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$125,000				\$125,000
<i>CONSTRUCTION</i>								
6599				\$46,000				\$46,000
<b>TOTAL</b>				<b>\$228,000</b>				<b>\$228,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100154

TAXIWAY SIERRA PAVEMENT REHABILITATION

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Jul 2014      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Dec 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Design and Construction including milling and re-surfacing the Airfield Pavement on Taxiway Sierra.

**Justification:** The latest PCI index from the PMP is 32 for this taxiway. The design will include milling and resurfacing of the taxiway as well as possible reconstructions of portions of the pavement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$300,000			\$300,000
<b>TOTAL:</b>					<b>\$300,000</b>			<b>\$300,000</b>

**Comments:** FDOT grant for \$1,200,000 design and construction in FY14.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$75,000			\$75,000
<i>ENGINEERING FEES</i>								
6534					\$175,000			\$175,000
<i>CONSTRUCTION</i>								
6599					\$50,000			\$50,000
<b>TOTAL</b>					<b>\$300,000</b>			<b>\$300,000</b>

**Comments:** The design will cost \$150,000 and the construction inspection service will cost \$100,000.

**Impact On Operating Budget:**

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100155

MASTER PLAN UPDATE

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Jul 2014 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Jul 2016 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** Update of the Airport's existing Master Plan to provide future development options.  
**Justification:** Required by FAA & FDOT per grant assurances and maintain grant eligibility.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$25,000			\$25,000
<b>TOTAL:</b>					<b>\$25,000</b>			<b>\$25,000</b>

Comments: FAA \$450,000 & FDOT \$25,000 grant for planning services in FY14.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$10,000			\$10,000
<i>ENGINEERING FEES</i>								
6534					\$15,000			\$15,000
<b>TOTAL</b>					<b>\$25,000</b>			<b>\$25,000</b>

Comments: Planning project only. No construction.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100156

TAXIWAY PAVEMENT STRIPING

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Jul 2014      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jul 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Main taxiways at the airport require pavement striping.  
**Justification:** Previous striping program was performed in 2006. Due to the environmental conditions re-striping is required on a six to eight year cycle.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$36,000			\$36,000
<b>TOTAL:</b>					<b>\$36,000</b>			<b>\$36,000</b>

Comments: FDOT \$144,000 grant for design and construction in FY14.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$36,000			\$36,000
<b>TOTAL</b>					<b>\$36,000</b>			<b>\$36,000</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

Comments: No anticipated impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100157

MID-FIELD TAXIWAY EXTENSION

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Jul 2015 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2016 **State:** FL  
**Fund:** 468 **Est. Time:** 1 Year **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** For the Design and Construction to the extension of the Mid-Field Taxiway from Taxiway Golf to Taxiway Echo.  
**Justification:** Extension proposed in the Airport's current ALP to improve airfield operations.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468						\$297,600		\$297,600
<b>TOTAL:</b>						<b>\$297,600</b>		<b>\$297,600</b>

Comments: FDOT grant in the amount of \$1,190,400 for design and construction in FY15.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501						\$75,000		\$75,000
<i>ENGINEERING FEES</i>								
6534						\$150,000		\$150,000
<i>CONSTRUCTION</i>								
6599						\$72,600		\$72,600
<b>TOTAL</b>						<b>\$297,600</b>		<b>\$297,600</b>

Comments:

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100158

TAXIWAY FOXTROT PAVEMENT REHABILITATION

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Jul 2015      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2017      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV  
**Description:** Design and construction including milling and resurfacing the airfield pavement along Taxiway Foxtrot.  
**Justification:** PCI number of 44 from the completed PMP indicates that the taxiway pavement is in need of milling and re-surfacing to extend the useful pavement life.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468						\$225,000		\$225,000
<b>TOTAL:</b>						<b>\$225,000</b>		<b>\$225,000</b>

Comments: FAA & FDOT grant in the amounts of \$4,050,000 and \$225,000 respectively in FY15 for Design and Construction.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501						\$25,000		\$25,000
<i>ENGINEERING FEES</i>								
6534						\$200,000		\$200,000
<b>TOTAL</b>						<b>\$225,000</b>		<b>\$225,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

# Parking and Fleet Services





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090037

CITY HALL GARAGE REHAB PH 2

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 100 N Andrews Ave  
**Contact:** Antoinette Butler      **Start Date:** Dec 2009      **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services      **End Date:** May 2010      **State:** FL  
**Fund:** 461      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** To rehabilitate the 4-story City Hall garage rooftop and painting of its exterior walls. This will require repairs to concrete spalling in addition to waterproofing and thermoplastic re-stripping of the rooftop spaces to prevent any decaying of concrete and rebar caused by the environment/outside elements.

**Justification:** Currently, the city-owned rooftop level of the City Hall parking garage is faded, deteriorated, and needs to be brought up to standard to prevent a potential vehicle and pedestrian hazard. Renovations need to be done to provide public safety in the parking garage to meet the requirements of the operating agreement with our garage partner, reduce the effects of aging from water damage, and the project will also provide essential exterior aesthetic improvements with power washing.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$25,000						\$25,000
<b>TOTAL:</b>		<u>\$25,000</u>						<u>\$25,000</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$25,000						\$25,000
<b>TOTAL</b>		<u>\$25,000</u>						<u>\$25,000</u>

Comments:

**Impact On Operating Budget:**

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

Comments: No cost increase expected. Normal maintenance will continue and is included in each year's budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080025

SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE

**Type:** New **Priority:** 2 **Address:** A1A \* Sebastian Rd  
**Contact:** Antoinette Butler **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Jun 2012 **State:** FL  
**Fund:** 461 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** P11334.461 is a project to do a feasibility study for demand and cost/benefit of building a garage in this area. Possibly build a mixed use, multi-level 500+ space garage with retail and public restrooms on the ground floor.

**Justification:** There is a demand for additional parking in the beach area. The concept will also include public restrooms. We are working with the Beach CRA. Cost and revenue projections will be presented based on the results of the feasibility study.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461	\$0		\$1,000,000	\$4,000,000	\$7,867,500			\$12,867,500
<i>Unfunded</i>								
000							\$1,000,000	\$0
<b>TOTAL:</b>	<b>\$0</b>		<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$7,867,500</b>		<b>\$1,000,000</b>	<b>\$12,867,500</b>

**Comments:** Due to high demand for parking in this area, a feasibility study will be done to determine need and cost/benefit. Construction will require funding from various sources including the Beach CRA, CIP, and possibly private/public partnership financing.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$0		\$1,000,000	\$4,000,000	\$2,250,000		\$1,000,000	\$7,250,000
<i>LAND ACQUISITION</i>								
6504					\$2,500,000			\$2,500,000
<i>CONTINGENCIES</i>								
9950					\$1,812,500			\$1,812,500
<i>ENGINEERING FEES</i>								
6534					\$1,305,000			\$1,305,000
<b>TOTAL</b>	<b>\$0</b>		<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$7,867,500</b>		<b>\$1,000,000</b>	<b>\$12,867,500</b>

**Comments:** Feasibility study done in FY07/08. Est. based on typical study & design fees and \$14,400.00 per space to build a garage.

**Impact On Operating Budget:**

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

**Comments:** Budget impacts on additional personnel, equipment maintenance & repair, signage, etc. to be determined in study and by garage design.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090038

CITY HALL GARAGE LIGHTING REHAB

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 100 N. Andrews Ave  
**Contact:** Antoinette Butler **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Jul 2011 **State:** FL  
**Fund:** 461 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Retrofit the lighting of this 4-story garage to improve security measures and provide more candle-foot lighting to enhance public safety and aesthetics.

**Justification:** This is a twenty-six (26) year old facility that must be brought up to current lighting standards. Study was done in 2006, and it was recommended that this project be done within the next 5 years. Inadequate lighting is a safety hazard to the public, visitors to City Hall, and City employees who use this parking facility and increases the risk of vandalism and other crime.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461			\$357,500					\$357,500
<b>TOTAL:</b>			<b>\$357,500</b>					<b>\$357,500</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$250,000					\$250,000
<i>ENGINEERING FEES</i>								
6534			\$45,000					\$45,000
<i>CONTINGENCIES</i>								
9950			\$62,500					\$62,500
<b>TOTAL</b>			<b>\$357,500</b>					<b>\$357,500</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budgetary change expected. Normal maintenance will continue and is included in annual budget.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100163

PARKING- RIGHT OF WAY IMPROVEMENTS AND METERING

**Type:** New **Priority:** 1 **Address:** Various locations  
**Contact:** Antoinette T. Butler **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Sep 2010 **State:** FL  
**Fund:** 461 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** P11041.461 Design and construction of segments of City ROW, for example between NW 2 St to Broward Blvd along NW 6 Avenue consisting of roadway improvements to on street parking, striping, parking meters, sidewalks, curbs, gutters, pavers, relocation of street lighting system, landscaping and an irrigation system within the City's right of way based on the Downtown Master Plan.

**Justification:** This roadway reconstruction will create a more business-supportive environment by creating or upgrading parking in the core areas. It will primarily provide Parking Services the ability to improve, provide, repair, create and/or remove on-street parking. In addition, new construction creates a demand for additional City parking requiring striping, metering, and other improvements to City rights-of-way.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$340,900	\$345,000	\$345,000	\$345,000	\$345,000		\$1,720,900
<b>TOTAL:</b>		<b>\$340,900</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>		<b>\$1,720,900</b>

**Comments:** Selected locations will depend on demand and funding availability.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$295,900	\$300,000	\$300,000	\$300,000	\$300,000		\$1,495,900
<i>INSPECTION FEES</i>								
6542		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000
<i>SURVEY / APPRASIAL FEES</i>								
6514		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000		\$45,000
<i>ENGINEERING FEES</i>								
6534		\$21,000	\$21,000	\$21,000	\$21,000	\$21,000		\$105,000
<b>TOTAL</b>		<b>\$340,900</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>		<b>\$1,720,900</b>

**Comments:** Cost estimates to be provided by Engineering.

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100160

CITY PARK GARAGE - WATERPROOF AND RESTRIPE ROOFTOP

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 150 SE 2 ST  
**Contact:** Antoinette T. Butler **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Sep 2010 **State:** FL  
**Fund:** 461 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** The City Park Garage's 7th floor rooftop parking level consists of 220 parking spaces and is approximately 112,668 square feet. This parking level is beginning to fade and deteriorate; the need for waterproofing and re-striping is apparent, to prevent further deterioration of the concrete and steel structure.

**Justification:** Heavy use of this garage 7th floor level and direct natural causes (sun, rain, wind, etc) is the main source of its deterioration. Rehabilitation is essential in preventing major premature decaying. Waterproofing and re-striping will aid to prevent accelerated deterioration and reduce overall costs to repair. Primarily, this parking level is in dire need to be brought up to City standards, which will aid in avoiding any possible vehicle and pedestrian hazards from crumbling structure or surface holes.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$150,000						\$150,000
<b>TOTAL:</b>		<u>\$150,000</u>						<u>\$150,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$150,000						\$150,000
<b>TOTAL</b>		<u>\$150,000</u>						<u>\$150,000</u>

Comments:

Impact On Operating Budget:

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

Comments: Regular maintenance included in operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100208

BIRCH/INTRACOASTAL LOT IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 201 S Birch Road  
**Contact:** Jeff Davis      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services      **End Date:** Dec 2009      **State:** FL  
**Fund:** 461      **Est. Time:** 1-11 Months      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** Improve the aesthetics of the north side of the Birch/Intracoastal Lot by installing attractive fencing and landscaping the area.

**Justification:** The lot, three blocks from the beach and visible from the gateway Las Olas Bridge over the Intracoastal Waterway, is bordered on one side by the Waterway and City Marina and by condo residences on the other and is somewhat of an eyesore. This metered parking lot is in need of significant upgrade in landscaping and fencing to help beautify the area and make it more attractive from the water and the condos, which overlook it.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$84,000						\$84,000
<b>TOTAL:</b>		<u>\$84,000</u>						<u>\$84,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>SITE IMPROVEMENTS</i>								
6510		\$84,000						\$84,000
<b>TOTAL</b>		<u>\$84,000</u>						<u>\$84,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact



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# Vehicle Rental Operations





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100240

CITY OF FT. LAUDERDALE-FLEET MAINTENANCE FACILITY

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 220 SW 14 AVE  
**Contact:** Antoinette T. Butler **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Sep 2010 **State:** FL  
**Fund:** 583 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The Fleet Services' maintenance and repair facilities have reached a critical production constraint, Originally constructed to service a fleet size of 600, the current size of the fleet is approximately 1550 vehicles and related equipment.

**Justification:** In lieu of the construction of the new facilities as proposed, a minor renovation to the existing facilities would ameliorate the current situation. The proposed renovation and equipment upgrades would be sufficient to allow First Vehicle Services to improve its technician efficiency, increase its level of production, increase fleet availability, and satisfy our customers needs and expectations. In particular: 1.Create three dedicated tire and rescue vehicle repair bays of increased size with new and improved equipment specifically designed to service such vehicle 2.Create two additional bays for servicing turf equipment and utility carts. 3.Create a more accessible bay for vehicle air conditioning and accessories service and repair. 4. Make available a bay with a dedicated medium to heavy-duty truck lift. 5.Allow for a more efficient ingress and egress of fire and rescue equipment.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Vehicle Rental Operations</i>								
583		\$245,000						\$245,000
<b>TOTAL:</b>		<b>\$245,000</b>						<b>\$245,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564		\$117,000						\$117,000
<i>CONSTRUCTION</i>								
6599		\$100,000						\$100,000
<i>ENGINEERING FEES</i>								
6534		\$18,000						\$18,000
<i>CONTINGENCIES</i>								
9950		\$10,000						\$10,000
<b>TOTAL</b>		<b>\$245,000</b>						<b>\$245,000</b>

Comments: Cost Estimates were provided by the Engineering Dept.

Impact On Operating Budget:

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

Comments: No budget impact

# Arts and Science Garage District





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080021

ARTS & SCIENCE GARAGE LIGHTING

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 101 SW 5 Ave  
**Contact:** Antoinette Butler **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Oct 2011 **State:** FL  
**Fund:** 643 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** Retrofit the lighting of this garage to improve candle-foot lighting, safety and aesthetics in this 3 story, 750+ space garage.

**Justification:** This is a seventeen (17) year old facility that must be brought up to current lighting standards. Garage is maintained by Parking Services under a tri-party operating agreement but all expenses are paid from garage revenue. Inadequate lighting is a hazard risk for Performing Arts Center and Museum patrons, as well as the general public who use this facility, and their vehicles.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>PACA</i>								
643			\$257,400					\$257,400
<b>TOTAL:</b>			<u>\$257,400</u>					<u>\$257,400</u>

**Comments:** Funded from PACA garage revenue pay as you go. Costs shared 84% with garage partners (DDA & PACA) and 16% City share of net revenue.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$32,400					\$32,400
<i>CONSTRUCTION</i>								
6599			\$180,000					\$180,000
<i>CONTINGENCIES</i>								
9950			\$45,000					\$45,000
<b>TOTAL</b>			<u>\$257,400</u>					<u>\$257,400</u>

**Comments:** Estimate based on the number of existing lighting fixtures and the typical cost of replacing them with updated fixtures.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$1,000	\$1,000	\$1,000	\$1,000		\$4,000
<b>TOTAL</b>			<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>		<u>\$4,000</u>

**Comments:** There will be an increase in costs to maintain this new lighting (bulbs, ballasts, etc) each year.



# Water and Sewer Operations





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11058

PROSPECT WELLFIELD IMPROVEMENTS R & R

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Prospect Area  
**Contact:** Paul Bohlander      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2010      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I    II    III    IV

**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.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$5,585,000	\$1,595,000	\$925,000	\$1,530,000	\$785,000		\$10,420,000
<b>TOTAL:</b>		<b>\$5,585,000</b>	<b>\$1,595,000</b>	<b>\$925,000</b>	<b>\$1,530,000</b>	<b>\$785,000</b>		<b>\$10,420,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$5,585,000	\$1,595,000	\$925,000	\$1,530,000	\$785,000		\$10,420,000
<b>TOTAL</b>		<b>\$5,585,000</b>	<b>\$1,595,000</b>	<b>\$925,000</b>	<b>\$1,530,000</b>	<b>\$785,000</b>		<b>\$10,420,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100207

WASTEWATER PUMP STATION REHABILITATION - PHASE III

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Various  
**Contact:** Paul Bohlander      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2010      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** Various  
**District:**  I  II  III  IV

**Description:** Wastewater Pump Station Rehabilitation - Phase III - Pump stations not addressed under WW2011 require replacement or substantial renovation to address deteriorated structures and/or obsolete equipment, including PSs A-12, B4, B10, D37.

**Justification:** Wastewater pump station rehabilitation is required to maintain service reliability and regulatory compliance. Phase III pump stations have been identified as requiring immediate attention

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$3,530,000						\$3,530,000
<b>TOTAL:</b>		<u>\$3,530,000</u>						<u>\$3,530,000</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$3,530,000						\$3,530,000
<b>TOTAL</b>		<u>\$3,530,000</u>						<u>\$3,530,000</u>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100202

FIVEASH WATER TREATMENT PLANT FILTER MEDIA REPLACE

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 38th Street  
**Contact:** Paul Bohlander      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Feb 2011      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I    II    III    IV

**Description:** Fiveash Water Treatment Plant Filter Media Replacement - Filters 1-4, 8,9,14,20-22 - Removal and replacement of filter media and minor structural repairs are required to restore filters to operational status.

**Justification:** Filter media has a 5-7 year life, after which media will begin to cement, resulting in diminishing capacity and filtering ability. Periodic replacement is required. Media removal will enable repair of a crack that has rendered filter inoperable.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$2,000,000						\$2,000,000
<b>TOTAL:</b>		<u>\$2,000,000</u>						<u>\$2,000,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$2,000,000						\$2,000,000
<b>TOTAL</b>		<u>\$2,000,000</u>						<u>\$2,000,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100220

DIXIE WELLFIELD WELL ABANDONMENT

**Type:** Replacement **Priority:** 1 **Address:** State Rd 7  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Jun 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Dixie Wellfield well abandonment - new Wells have been constructed and are in operation, allowing/requiring proper abandonment of approximately 25 old/obsolete existing raw water wells and associated equipment, piping, and above-ground structures.

**Justification:** Proper abandonment of old/obsolete raw water wells is necessary for aesthetic & safety reasons; as well as to meet regulatory requirements designed to avoid contamination of raw water supplies via these wells.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$2,000,000						\$2,000,000
<b>TOTAL:</b>		<u>\$2,000,000</u>						<u>\$2,000,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$2,000,000						\$2,000,000
<b>TOTAL</b>		<u>\$2,000,000</u>						<u>\$2,000,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100213

SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-18

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** Dorsey/Riverbend Area  
**Contact:** Paul Bohlander **Start Date:** Apr 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Sanitary Sewer Collection System Rehabilitation - Basin A-18 (Dorsey-Riverbend area) relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$1,250,000						\$1,250,000
<b>TOTAL:</b>		<u>\$1,250,000</u>						<u>\$1,250,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$1,250,000						\$1,250,000
<b>TOTAL</b>		<u>\$1,250,000</u>						<u>\$1,250,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.







Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100206

DIXIE WELLFIELD

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** State Rd 7  
**Contact:** Paul Bohlander      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2010      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Dixie Wellfield - renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of the wellfield.

**Justification:** The Dixie Wellfield provides raw water to the Peele-Dixie Water Treatment Plant for treatment and transmission. Continued safe, reliable, efficient, and compliant operation of the wellfield requires renewal or replacement of a wide variety of wellfield infrastructure and equipment on a timely and as-needed basis. While the exact needs cannot be known in advance, the value and expected life of the wellfield infrastructure and equipment has been analyzed to project order-of-magnitude renewal and replacement needs over the next 5-year period.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450		\$50,000	\$50,000	\$50,000	\$50,000	\$365,000		\$565,000
<b>TOTAL:</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$365,000</b>		<b>\$565,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$50,000	\$50,000	\$50,000	\$50,000	\$365,000		\$565,000
<b>TOTAL</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$365,000</b>		<b>\$565,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10675

PEELE DIXIE RENEWAL AND REPLACEMENT PROJECTS

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** State Rd 7  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Peele-Dixie Treatment Plant - renewal and/or replacement of miscellaneous equipment, structures, pipes and other features critical to the continued safe, reliable, efficient, and compliant operation of the plant.

**Justification:** The Peele-Dixie Treatment Plant treats and transmits approximately 12 mgd of the water used by City and other customers. Continued safe, reliable, efficient, and compliant operation of the plant requires renewal or replacement of a wide variety of plant infrastructure and equipment on a timely and as-needed basis. While the exact needs cannot be known in advance, the value and expected life of the plant infrastructure and equipment has been analyzed to project order-of-magnitude renewal and replacement needs over the next 5-year period.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450		\$130,000	\$80,000	\$80,000	\$1,713,000	\$1,270,000		\$3,273,000
<b>TOTAL:</b>		<b>\$130,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$1,713,000</b>	<b>\$1,270,000</b>		<b>\$3,273,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$130,000	\$80,000	\$80,000	\$1,713,000	\$1,270,000		\$3,273,000
<b>TOTAL</b>		<b>\$130,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$1,713,000</b>	<b>\$1,270,000</b>		<b>\$3,273,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100212

SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-7

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Downtown Area  
**Contact:** Paul Bohlander      **Start Date:** Oct 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Feb 2010      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**     I    II    III    IV

**Description:** Sanitary Sewer Collection System Rehabilitation - Basin A-7 (downtown area) relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450		\$2,000,000						\$2,000,000
<b>TOTAL:</b>		<u>\$2,000,000</u>						<u>\$2,000,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$2,000,000						\$2,000,000
<b>TOTAL</b>		<u>\$2,000,000</u>						<u>\$2,000,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100203

FIVEASH WATER TREATMENT PLANT REHAB, R & R

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 38th Street  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**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.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450		\$3,650,000	\$5,255,000	\$5,140,000	\$8,120,000	\$9,505,000		\$31,670,000
<b>TOTAL:</b>		<b>\$3,650,000</b>	<b>\$5,255,000</b>	<b>\$5,140,000</b>	<b>\$8,120,000</b>	<b>\$9,505,000</b>		<b>\$31,670,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$3,650,000	\$5,255,000	\$5,140,000	\$8,120,000	\$9,505,000		\$31,670,000
<b>TOTAL</b>		<b>\$3,650,000</b>	<b>\$5,255,000</b>	<b>\$5,140,000</b>	<b>\$8,120,000</b>	<b>\$9,505,000</b>		<b>\$31,670,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100199

ANNUAL SANITARY SEWER REPAIR

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Citywide  
**Contact:** Paul Bohlander      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2011      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Annual Sanitary Sewer Repairs - Repair and replacement of critical utility infrastructure that cannot be implemented using City manpower and/or equipment.

**Justification:** Periodic repairs to the City's utility infrastructure are required to meet service demands and/or regulating requirements - some require outside (contract) assistance.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL:</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10508

FIVEASH WTP PHASE 2 IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** Fiveash WTP  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Expansion and improvement of the Fiveash Water Plant, including the construction addition of a nano filtration membrane water treatment facility to operate in parallel with the existing lime softening treatment 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.

**Justification:** This project is part of the City Commission approved Waterworks 2011 Program, which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482	\$189,332	\$12,996,951						\$12,996,951
<b>TOTAL:</b>	<b>\$189,332</b>	<b>\$12,996,951</b>						<b>\$12,996,951</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$189,332	\$12,996,951						\$12,996,951
<b>TOTAL</b>	<b>\$189,332</b>	<b>\$12,996,951</b>						<b>\$12,996,951</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11405

NW SECOND AVENUE TANK & PUMP STATION REHABILITATIO

**Type:** New **Priority:** 2 **Address:** NW 2nd Ave  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Demolition of the dilapidated storage tank and design and construction of 2.0 MG ground storage tank and 6 MGD pump station.  
**Justification:** This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$6,387,570						\$6,387,570
<b>TOTAL:</b>		<u>\$6,387,570</u>						<u>\$6,387,570</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$6,387,570						\$6,387,570
<b>TOTAL</b>		<u>\$6,387,570</u>						<u>\$6,387,570</u>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11330

PROSPECT WELLFIELD - POWER DISTRIBUTION SYSTEM UPG

**Type:** New **Priority:** 2 **Address:** Prospect Wellfield  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Mar 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Replacement of existing power distribution system including underground distribution system around Prospect Lake to power nine existing wells and installation of a new switchgear. Includes installation of an additional power feeder to the western wellfield.

**Justification:** To meet the City's Waterworks 2011 water & sewer infrastructure improvement goals. This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482	\$11,831	\$4,160,745						\$4,160,745
<b>TOTAL:</b>	<b>\$11,831</b>	<b>\$4,160,745</b>						<b>\$4,160,745</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$11,831	\$4,160,745						\$4,160,745
<b>TOTAL</b>	<b>\$11,831</b>	<b>\$4,160,745</b>						<b>\$4,160,745</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100236

CENTRAL MAINTENANCE SHOP BUILDING REPAIRS

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 4250 NW 10 Avenue  
**Contact:** Charles Schweickert      **Start Date:** Mar 2009      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Jun 2009      **State:** FL  
**Fund:** 450      **Est. Time:** 1-11 Months      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** This project is for the 40-year recertification repairs to the Central Maintenance Shop Building. It is necessary to upgrade the building according to the county report.

**Justification:** Mandated by the County, the City is required to inspect and upgrade buildings that are 40 years or older. Time frame is 180 days after report. This time frame has expired. Cost estimate for construction repairs is \$300,000.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450		\$300,000						\$300,000
<b>TOTAL:</b>		<u>\$300,000</u>						<u>\$300,000</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>BUILDING MODIFICATIONS</i>								
6522		\$300,000						\$300,000
<b>TOTAL</b>		<u>\$300,000</u>						<u>\$300,000</u>

Comments:

**Impact On Operating Budget:**

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

Comments:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11248

IT SPECIAL PROJECTS/R&R

**Type:** Replacement      **Priority:** 3      **Address:** 949 NW 38 Street  
**Contact:** Robert Neilsen      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 450      **Est. Time:** Ongoing      **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** The project accounts for the replacement or repair of broken or outdated computer/network equipment and to fund special Utilities Information Technology projects that could occur during the year.

**Justification:** The Public Works Utilities Operations computer network is large and diverse. If a server or network device fails, it needs to be replaced or repaired quickly. Special projects often occur with no notice.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000
<b>TOTAL:</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>			<b>\$800,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$500,000	\$139,860	\$139,860	\$139,860	\$139,860			\$559,440
<i>ENGINEERING FEES</i>								
6534		\$25,175	\$25,175	\$25,175	\$25,175			\$100,700
<i>CONTINGENCIES</i>								
9950		\$34,965	\$34,965	\$34,965	\$34,965			\$139,860
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>			<b>\$800,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** Little to no impact on the operating budget.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10767

GTL EQUIPMENT REPLACEMENT

**Type:** New **Priority:** 2 **Address:** GTL WWTP  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2010 **State:** FL  
**Fund:** 451 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Operating Mechanical WWTP Improvements at GTL including Equipment Purchases and Installation as well as Services During Construction.

**Justification:** This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,544,950	\$0
<b>TOTAL:</b>							<b>\$2,544,950</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,544,950	\$0
<b>TOTAL</b>							<b>\$2,544,950</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100235

DAVIE BLVD. - PACKAGE C FORCE MAIN

**Type:** New **Priority:** 2 **Address:** I-95 E to SE 10 Ave  
**Contact:** Paul Bohlander **Start Date:** Jun 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Feb 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301

**District:**  I  II  III  IV

**Description:** Install force main starting from force main located at the railroad tracks and Davie Blvd. to I-95 (I-95 East to SE 10 Ave.)

**Justification:** This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$2,236,362	\$0
<b>TOTAL:</b>							<u>\$2,236,362</u>	<u>\$0</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$2,236,362	\$0
<b>TOTAL</b>							<u>\$2,236,362</u>	<u>\$0</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11310

PUMP STATIONS FOR TWIN LAKES, MELROSE MANORS A & P

**Type:** New **Priority:** 2 **Address:** Northwest  
**Contact:** Paul Bohlander **Start Date:** Jun 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Feb 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project will construct three sanitary sewer pump stations in the neighborhoods of Twin Lakes, Melrose Manors North, and Poinciana Park South, to serve the sanitary sewers that will be constructed in that area (also considered Areas 2, 9 & 16).

**Justification:** The pump stations are an integral part of the functioning sewer system and are being packaged together to achieve economies of scale.  
This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482	\$82,525							\$0
<i>Unfunded</i>								
000							\$1,528,519	\$0
<b>TOTAL:</b>	<b>\$82,525</b>						<b>\$1,528,519</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$82,525						\$1,528,519	\$0
<b>TOTAL</b>	<b>\$82,525</b>						<b>\$1,528,519</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100231

BASIN A-21 SEWER REHABILITATION

**Type:** New **Priority:** 2 **Address:** 630 NE 2 Ave  
**Contact:** Paul Bohlander **Start Date:** Jun 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2009 **State:** FL  
**Fund:** 450 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

**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.

**Justification:** This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,325,000	\$0
<b>TOTAL:</b>							<b>\$1,325,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,325,000	\$0
<b>TOTAL</b>							<b>\$1,325,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100232

BASIN B-1 - SEWER REHABILITATION

**Type:** New **Priority:** 2 **Address:** 3701 Bayview Drive  
**Contact:** Paul Bohlander **Start Date:** Apr 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Nov 2009 **State:** FL  
**Fund:** 450 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Wastewater Conveyance System Long-Term Remediation Program - Sewer Basin B-1: 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.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,325,000	\$0
<b>TOTAL:</b>							<b>\$1,325,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,325,000	\$0
<b>TOTAL</b>							<b>\$1,325,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100233

BASIN D-43 SEWER REHABILITATION

**Type:** New **Priority:** 2 **Address:** 1200 Cordova Road  
**Contact:** Paul Bohlander **Start Date:** Apr 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Nov 2009 **State:** FL  
**Fund:** 450 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

**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.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,325,000	\$0
<b>TOTAL:</b>							<b>\$1,325,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,325,000	\$0
<b>TOTAL</b>							<b>\$1,325,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100204

FLORIDAN RAW WATER MAIN - BROADVIEW PARK

**Type:** New **Priority:** 2 **Address:** Unincorporated Broward  
**Contact:** Paul Bohlander **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Mar 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Floridan Raw Water Main - Broadview Park - section of raw water main located in Broadview Park to be constructed under a JPA with Broward County. To convey raw water between new Floridan Wells and the Peele-Dixie Water Treatment Plant.

**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 Floridan Aquifer.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,000,000	\$0
<b>TOTAL:</b>							<b>\$1,000,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,000,000	\$0
<b>TOTAL</b>							<b>\$1,000,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100218

PEELE-DIXIE WATER TREATMENT PLANT IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** State Rd 7  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2012 **State:** FL  
**Fund:** 450 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Peele-Dixie Water Treatment Plant Improvements - addition of 6 million gallon per day treatment capacity for raw water drawn from the 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.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482				\$1,000,000				\$1,000,000
<i>Unfunded</i>								
000							\$1,000,000	\$0
<b>TOTAL:</b>				<u>\$1,000,000</u>			<u>\$1,000,000</u>	<u>\$1,000,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$1,000,000				\$1,000,000
<i>CONSTRUCTION</i>								
6599							\$1,000,000	\$0
<b>TOTAL</b>				<u>\$1,000,000</u>			<u>\$1,000,000</u>	<u>\$1,000,000</u>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100205

FLORIDAN WELLS AND RAW WATER MAIN

**Type:** New **Priority:** 2 **Address:** Unincorporated Broward  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Floridan Wells and Raw Water Main - development of four (4) wells into the Floridan Aquifer and completion of raw water main to Peele Dixie Water Treatment Plant.

**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 Floridan Aquifer.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$17,000,000	\$0
<b>TOTAL:</b>							<b>\$17,000,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$17,000,000	\$0
<b>TOTAL</b>							<b>\$17,000,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10551

FIVEASH RENEWAL AND REPLACEMENT PROJECTS

**Type:** New **Priority:** 2 **Address:** 38th Street  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Equipment Repair and Replacement (small scale) at the Fiveash Water Treatment Plant.  
**Justification:** Project is part of the City Commission approved Waterworks 2011 Program, which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$107,382	\$0
<b>TOTAL:</b>							<b>\$107,382</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$107,382	\$0
<b>TOTAL</b>							<b>\$107,382</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100230

2009-2011 REGIONAL (LARGE USER) WW METERING STATIO

**Type:** New **Priority:** 2 **Address:** Various  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** Various  
**District:**  I  II  III  IV  
**Description:** Regional (Large User) Wastewater Metering Stations  
**Justification:** This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$90,000	\$0
<b>TOTAL:</b>							<b>\$90,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$90,000	\$0
<b>TOTAL</b>							<b>\$90,000</b>	<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11470

SMALL WATER MAIN RECAPITALIZATION

**Type:** Replacement **Priority:** 3 **Address:** Citywide  
**Contact:** Tim Ashmore **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This project replaces sections of 2" to 8" water mains throughout City.

**Justification:** Needs for repairing or replacing additional sections or areas of small water mains (2"-8") in the City's distribution system, that aren't already included in previously programmed Small Water Main Replacement Projects (upgrading 2"-4" mains) are typically identified throughout the year, and some need more immediate attention than can be accommodated through funding in a subsequent CIP cycle.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$0	\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
<i>Unfunded</i>								
000							\$500,000	\$0
<b>TOTAL:</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11469

ANNUAL WATER SERVICES REPLACEMENT

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** Jill Prizlee **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This project is the annual contract for relocation of backyard water services by qualified contractors.  
**Justification:** As some older watermains in alleys or easements are replaced and relocated into rights-of-ways, the associated

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482			\$250,000	\$250,000	\$250,000	\$250,000		\$1,000,000
<i>Unfunded</i>								
000							\$250,000	\$0
<b>TOTAL:</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,000,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
<b>TOTAL</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,000,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100215

SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN B-6

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Coral Ridge Area  
**Contact:** Paul Bohlander      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2011      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I    II    III    IV

**Description:** Sanitary Sewer Collection System Rehabilitation - Basin B-6 (Coral Ridge area) relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482			\$1,350,000					\$1,350,000
<b>TOTAL:</b>			<u>\$1,350,000</u>					<u>\$1,350,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$1,350,000					\$1,350,000
<b>TOTAL</b>			<u>\$1,350,000</u>					<u>\$1,350,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100216

WASTEWATER PUMP STATION REHAB - PHASE IV

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Various  
**Contact:** Paul Bohlander      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** Various  
**District:**  I  II  III  IV

**Description:** Wastewater Pump Station Rehabilitation Phase IV - Pump stations not addressed under WW2011 require replacement or substantial renovation to address deteriorated structures and/or obsolete equipment, including PSs A96, A29, A33, A34, B7, E6.

**Justification:** Wastewater pump station rehabilitation is required to maintain service reliability and regulatory compliance. Phase IV pump stations have been identified as requiring 2nd priority attention (following completion of Phases III rehabs).

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482			\$2,220,000					\$2,220,000
<b>TOTAL:</b>			<u>\$2,220,000</u>					<u>\$2,220,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$2,220,000					\$2,220,000
<b>TOTAL</b>			<u>\$2,220,000</u>					<u>\$2,220,000</u>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100217

SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-13

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 5751 NE 7 Ave  
**Contact:** Paul Bohlander **Start Date:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Apr 2012 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-13 relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482				\$1,350,000				\$1,350,000
<b>TOTAL:</b>				<u>\$1,350,000</u>				<u>\$1,350,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$1,350,000				\$1,350,000
<b>TOTAL</b>				<u>\$1,350,000</u>				<u>\$1,350,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100222

SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-2

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Galt Mile/Bermuda Riviera  
**Contact:** Paul Bohlander      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2013      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I    II    III    IV

**Description:** SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-2 relining of sanitary sewer collection mains and laterals.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482					\$1,350,000			\$1,350,000
<b>TOTAL:</b>					<u>\$1,350,000</u>			<u>\$1,350,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$1,350,000			\$1,350,000
<b>TOTAL</b>					<u>\$1,350,000</u>			<u>\$1,350,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100209

WASTEWATER PUMP STATION REHABILITATION PHASE V

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** Various  
**Contact:** Paul Bohlander      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** Various  
**District:**  I  II  III  IV

**Description:** Wastewater Pump Station Rehabilitation Phase V - Pump stations not addressed under WW2011 require replacement or substantial renovation to address deteriorated structures and/or obsolete equipment, including PSs A28, A29, A33, A34, B7, E6, E8, E12, E13.

**Justification:** Wastewater pump station rehabilitation is required to maintain service reliability and regulatory compliance. Phase V pump stations have been identified as requiring 3rd priority attention (following completion of Phases III & IV rehabs).

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482					\$1,550,000			\$1,550,000
<b>TOTAL:</b>					<u>\$1,550,000</u>			<u>\$1,550,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$1,550,000			\$1,550,000
<b>TOTAL</b>					<u>\$1,550,000</u>			<u>\$1,550,000</u>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11459

POINCIANA PARK (NORTH) - LARGE WATER MAIN

**Type:** New **Priority:** 2 **Address:** Poinciana Park  
**Contact:** Tim Ashmore **Start Date:** Oct 2015 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Apr 2017 **State:** FL  
**Fund:** 450 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the construction of a new 16" water main on SE 4 Ave, between SE 12 St & SE 17 St. As well as the replacement of an existing 10" water main on SE 17 St from SE 1 Ave to SE 4 Ave, with a 16" water main.

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482						\$2,400,000		\$2,400,000
<b>TOTAL:</b>						<b>\$2,400,000</b>		<b>\$2,400,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599						\$2,400,000		\$2,400,000
<b>TOTAL</b>						<b>\$2,400,000</b>		<b>\$2,400,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11462

IMPERIAL POINT PACKAGE 2 - LARGE WATERMAIN IMPROVE

**Type:** Replacement      **Priority:** 2      **Address:** Imperial Point, NE 15 Ave  
**Contact:** Tim Ashmore      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Mar 2015      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I    II    III    IV

**Description:** This project is for the construction of a large water main replacement (5300LF) along NE 15 Ave between Commercial Blvd. and NE 62 St.

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482					\$3,000,000			\$3,000,000
<b>TOTAL:</b>					<u>\$3,000,000</u>			<u>\$3,000,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$3,000,000			\$3,000,000
<b>TOTAL</b>					<u>\$3,000,000</u>			<u>\$3,000,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11463

SEABREEZE BLVD - LARGE WATER MAIN REPLACEMENT

**Type:** Replacement      **Priority:** 2      **Address:** Seabreeze Blvd.  
**Contact:** Tim Ashmore      **Start Date:** Oct 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2016      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**     I    II    III    IV

**Description:** This project is for the replacement of existing smaller diameter water mains on Seabreeze Blvd. with new 16" water mains from SE 23 Ave to Harbor Dr.

**Justification:** Per the 2007 WW Master Plan Update.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482						\$4,100,000		\$4,100,000
<b>TOTAL:</b>						<u>\$4,100,000</u>		<u>\$4,100,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599						\$4,100,000		\$4,100,000
<b>TOTAL</b>						<u>\$4,100,000</u>		<u>\$4,100,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.







Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11466

BROWARD BLVD - LARGE WATER MAIN IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** Broward Blvd, NW 9 Ave  
**Contact:** Tim Ashmore **Start Date:** Oct 2013 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Jun 2016 **State:** FL  
**Fund:** 450 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the construction of 3300 LF of a 16" water main on Broward Blvd., from NW 9 Ave, to Andrews Ave; 6200 LF of 12" water main from Andrews Ave. to Victoria Park Rd; and 600 LF of 12" water main on SE 5 Ave from Broward Blvd. to SE 2nd St.

**Justification:** Per the 2007 WW Master Plan Update

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482						\$6,700,000		\$6,700,000
<b>TOTAL:</b>						<b>\$6,700,000</b>		<b>\$6,700,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599						\$6,700,000		\$6,700,000
<b>TOTAL</b>						<b>\$6,700,000</b>		<b>\$6,700,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10853

FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Progresso/Flagler Heights  
**Contact:** Paul Bohlander      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** This project is for the upgrade of 17,700 LF water main to 6" to 8" in Flagler Heights and South to Broward Blvd.  
**Justification:** Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water /Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482				\$1,988,000				\$1,988,000
<b>TOTAL:</b>				<b>\$1,988,000</b>				<b>\$1,988,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$1,988,000				\$1,988,000
<b>TOTAL</b>				<b>\$1,988,000</b>				<b>\$1,988,000</b>

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on the operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11460

NE 4TH ST - LARGE WATER MAIN IMPROVEMENTS

**Type:** Replacement      **Priority:** 2      **Address:** NE 4th St, Andrews to NE 16th St  
**Contact:** Tim Ashmore      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Apr 2013      **State:** FL  
**Fund:** 450      **Est. Time:** 3 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** This project is for the construction of a 5400LF - 12" water main replacement on NE 4th St from Andrews Ave to NE 16 Ave.  
**Justification:** Per the 2007 WW Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482					\$3,530,000			\$3,530,000
<b>TOTAL:</b>					<u>\$3,530,000</u>			<u>\$3,530,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$3,530,000			\$3,530,000
<b>TOTAL</b>					<u>\$3,530,000</u>			<u>\$3,530,000</u>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090050

PEELE DIXIE WELLFIELD RENEWAL AND REPLACEMENT

**Type:** Replacement      **Priority:** 1      **Address:** 441-South of Davie Blvd  
**Contact:** Mark Darmanin      **Start Date:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 450      **Est. Time:** Ongoing      **Zip:** 33317  
**District:**  I  II  III  IV

**Description:** Installation of renewal and replacement equipment which includes but is not limited to, wells, pumps, motors, valves, electrical equipment, control system hardware and software, piping, generators, structures, roofs, painting, consultants, fences, and all other materials and services needed to maintain and improve the internal and external facilities associated with the plant.

**Justification:** Renewal and replacement of equipment at the wellfield site insures the continuous delivery of drinking water to the public.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454				\$270,000	\$270,000			\$540,000
<b>TOTAL:</b>				<b>\$270,000</b>	<b>\$270,000</b>			<b>\$540,000</b>

**Comments:** The amounts shown and the years they are programmed are estimated. Evaluation over the next year will provide more information relating to the amounts needed.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$270,000	\$270,000			\$540,000
<b>TOTAL</b>				<b>\$270,000</b>	<b>\$270,000</b>			<b>\$540,000</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** New equipment reduces maintenance while older equipment continues to age increasing maintenance, so that there is no estimated net operating impact.







Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090051

PEELE DIXIE WTP RENEWAL AND REPLACEMENT

**Type:** Replacement **Priority:** 1 **Address:** 441-South of Davie Blvd  
**Contact:** Mark Darmanin **Start Date:** Oct 2012 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2028 **State:** FL  
**Fund:** 450 **Est. Time:** Ongoing **Zip:** 33317  
**District:**  I  II  III  IV

**Description:** Installation of renewal and replacement equipment which includes but is not limited to, pumps, motors, valves, electrical equipment, control system hardware and software, piping, generators, structures, roofs, painting, consultants, fences, vessels, security, membranes, fences, and all other materials and services needed to maintain and improve the internal and external facilities associated with the plant.

**Justification:** Renewal and replacement of equipment at the WTP site insures the continuous delivery of drinking water to the public.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454				\$1,716,800	\$1,716,800			\$3,433,600
<b>TOTAL:</b>				<b>\$1,716,800</b>	<b>\$1,716,800</b>			<b>\$3,433,600</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$1,716,800	\$1,716,800			\$3,433,600
<b>TOTAL</b>				<b>\$1,716,800</b>	<b>\$1,716,800</b>			<b>\$3,433,600</b>

**Comments:** The amounts shown and the years they are programmed are estimated. Evaluation over the next year will provide more information relating to the amounts needed.

Impact On Operating Budget:

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

**Comments:** New equipment reduces maintenance while older equipment continues to age increasing maintenance, so that there is no estimated net operating impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090061

WASTEWATER COLLECTION AND TRANSMISSION SYSTEM IMPR

**Type:** Replacement **Priority:** 1 **Address:** Citywide  
**Contact:** Mark Darmanin **Start Date:** Oct 2012 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2028 **State:** FL  
**Fund:** 450 **Est. Time:** Ongoing **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Improvements include but are not limited to, upgrades to pumps, motors, valves, electrical equipment, control system hardware and software, piping, consultants, and all other materials and services needed to maintain and improve the internal and external facilities associated with the systems.

**Justification:** Improvements to the wastewater collection system insure the collection of wastewater and its transmission to the GTL WWTP proceeds unimpeded.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454				\$4,166,500	\$4,166,500			\$8,333,000
<b>TOTAL:</b>				<b>\$4,166,500</b>	<b>\$4,166,500</b>			<b>\$8,333,000</b>

**Comments:** The amounts shown and the years they are programmed are estimated. Evaluation over the next year will provide more information relating to the amounts needed.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$4,166,500	\$4,166,500			\$8,333,000
<b>TOTAL</b>				<b>\$4,166,500</b>	<b>\$4,166,500</b>			<b>\$8,333,000</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** Upgrading and replacing reduces maintenance while older equipment continues to age increasing maintenance, so that there is no estimated net operating impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100219

PEELE-DIXIE WATER TREATMENT PLANT IMPROVEMENTS HSP

**Type:** New **Priority:** 2 **Address:** State Rd 7  
**Contact:** Paul Bohlander **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2012 **State:** FL  
**Fund:** 450 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Peele-Dixie Water Treatment Plant Improvements - addition of High Service Pump (HSPNo.6) to increase plant pump capacity following addition of treatment capacity improvement (for use of raw water from Florida 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.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450				\$381,000				\$381,000
<b>TOTAL:</b>				<b>\$381,000</b>				<b>\$381,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$381,000				\$381,000
<b>TOTAL</b>				<b>\$381,000</b>				<b>\$381,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20089901

REGIONAL R & R

**Type:** Replacement      **Priority:** 1      **Address:** Citywide  
**Contact:** Mark Darmanin      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 450      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** The project accounts for costs related to the replacing and upgrading the Region's transmission and processing systems and plants.  
**Justification:** Provide for current and future needs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Central Region/Wastewater</i>								
451	\$4,344,360	\$1,800,000	\$1,889,000	\$1,889,000	\$1,889,000			\$7,467,000
<b>TOTAL:</b>	<b>\$4,344,360</b>	<b>\$1,800,000</b>	<b>\$1,889,000</b>	<b>\$1,889,000</b>	<b>\$1,889,000</b>			<b>\$7,467,000</b>

**Comments:** (P00401) Each year, the City calculates the Reserve and Replacement amount required to keep the Region facilities working effectively.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$4,344,360	\$1,026,000	\$1,320,979	\$1,320,979	\$1,320,979			\$4,988,937
<i>ENGINEERING FEES</i>								
6534		\$324,000	\$237,776	\$237,776	\$237,776			\$1,037,328
<i>CONTINGENCIES</i>								
9950		\$450,000	\$330,245	\$330,245	\$330,245			\$1,440,735
<b>TOTAL</b>	<b>\$4,344,360</b>	<b>\$1,800,000</b>	<b>\$1,889,000</b>	<b>\$1,889,000</b>	<b>\$1,889,000</b>			<b>\$7,467,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Completed work by this R & R project does not impact the operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11438

WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 1795 SE 18 St-GTL WWTP  
**Contact:** Paul Bohlander      **Start Date:** Oct 2008      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 450      **Est. Time:** 4 Years      **Zip:** 33316  
**District:**  I  II  III  IV  
**Description:** Computer Upgrades (purchases) at GTL WWTP  
**Justification:** The project is part of the Commission approved Waterworks 2011 Program based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Central Region/Wastewater</i>								
451	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>							<b>\$0</b>

Comments: 143 Transfer Request in process as of 10-30-08. Not yet posted.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$0							\$0
<b>TOTAL</b>	<b>\$0</b>							<b>\$0</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10655

GTL WWTP REPLACE PUMPS

**Type:** New **Priority:** 2 **Address:** GTL WWTP  
**Contact:** Paul Bohlander **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2011 **State:** FL  
**Fund:** 451 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Annual pump replacement allocation for small pumps at G.T. Lohmeyer Wastewater Treatment Plant

**Justification:** This project is part of the City Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Central Region/Wastewater</i>								
451	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>							<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$0							\$0
<b>TOTAL</b>	<b>\$0</b>							<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** No budget impact.



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# Stormwater Operations





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20089904

VARIOUS STORMWATER PROJECTS

**Type:** New **Priority:** 2 **Address:** Citywide  
**Contact:** Mike Nekolny **Start Date:** Oct 2000 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2013 **State:** FL  
**Fund:** 470 **Est. Time:** Ongoing **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Various stormwater related projects.  
**Justification:** Approved various projects related to stormwater throughout the City of Fort Lauderdale.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Stormwater</i>								
470	\$1,066,993	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000		\$6,700,000
<b>TOTAL:</b>	<b>\$1,066,993</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>		<b>\$6,700,000</b>

Comments: Note: These funds are accounted for in P00380.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,066,993	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000		\$6,700,000
<b>TOTAL</b>	<b>\$1,066,993</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>		<b>\$6,700,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No operating costs are associated after new storm drainage improvements are constructed.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20089903

NEW STORMWATER MANAGEMENT FACILITIES

**Type:** New **Priority:** 2 **Address:** Citywide  
**Contact:** Mike Nekolny **Start Date:** Oct 2000 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2028 **State:** FL  
**Fund:** 470 **Est. Time:** Ongoing **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Various new stormwater management facilities related projects.  
**Justification:** Commission approved for Stormwater Management Facilities and various related projects.

Project Funding Source(s):

SOURCE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>Stormwater</i>								
470	\$1,460,840							\$0
<b>TOTAL:</b>	<b>\$1,460,840</b>							<b>\$0</b>

**Comments:** (P00382) Last year, this project only requested funding for the current year but the annual funding of this project is required to meet the increasing demand for stormwater systems construction.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	09/10	10/11	11/12	12/13	13/14	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,460,840							\$0
<b>TOTAL</b>	<b>\$1,460,840</b>							<b>\$0</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** There is no impact on operating budget.



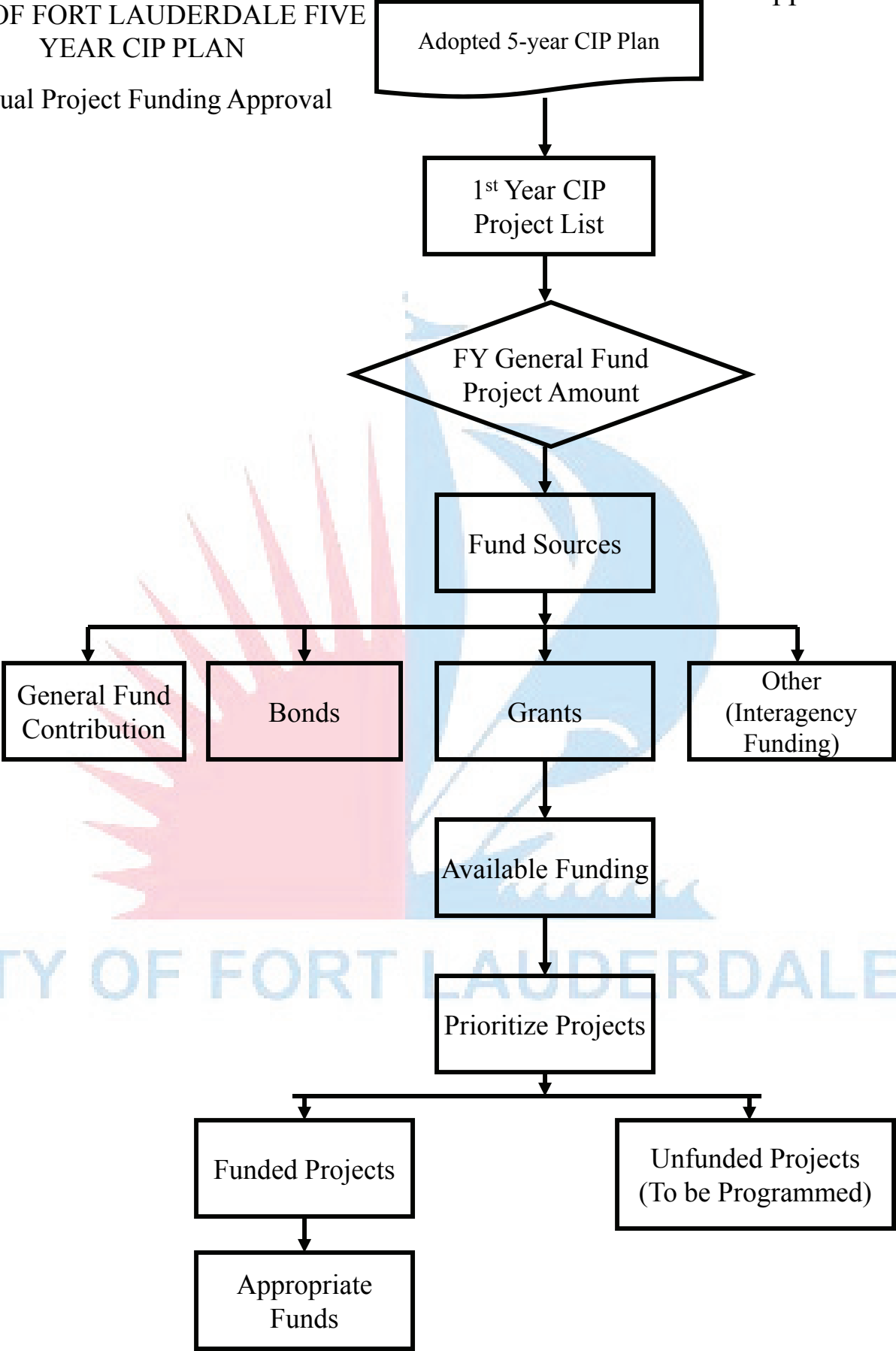
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**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
GENERAL GOVERNMENT FUNDING SOURCES - GRANTS SCHEDULE**

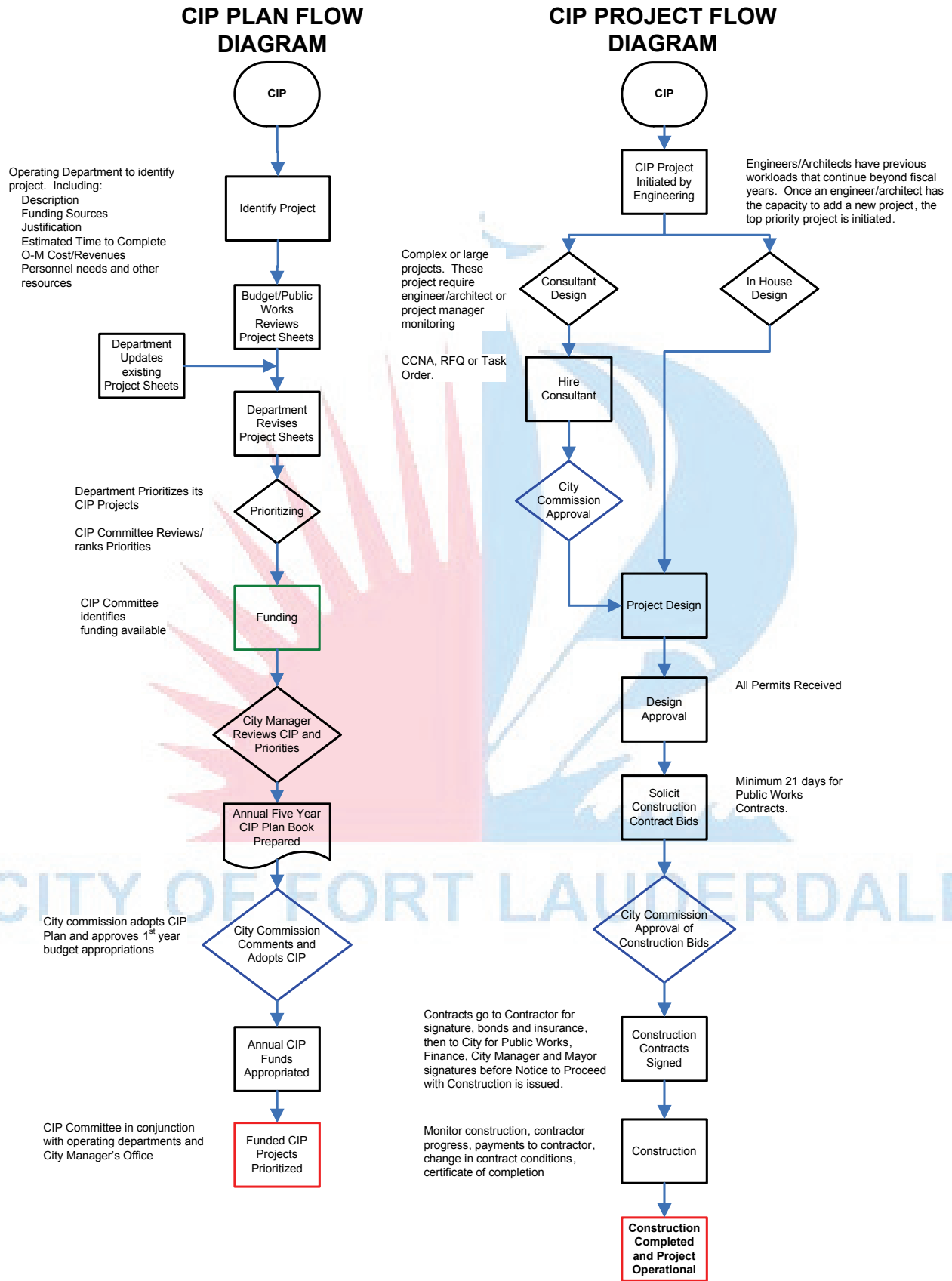
<b>Grants Agency and Project Name</b>	<b>Appropriated Balances 3/05/09</b>	<b>Appropriations 09/10</b>
General Fund		
<i>Grant Funding - Business Enterprises</i>		
FIND/BBIP COOLEY'S LANDING BOAT RAMP REPLACEMENT	-	429,090
<b>Total Business Enterprises Grants</b>	<b>-</b>	<b>429,090</b>
<i>Grant Funding - Parks &amp; Recreation</i>		
CDBG CARTER PARK RENOVATIONS		25,000
<b>Total Parks &amp; Recreation Grants</b>	<b>-</b>	<b>25,000</b>
<i>Grant Funding - Public Works</i>		
FDOT A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT	-	3,540,000
FEMA CITY HALL WIND RETROFIT	226,912	1,149,689
FDOT FLAGLER DRIVE GREENWAY	-	400,000
CDBG RIVERLAND PARK PAVILION	-	75,000
CDBG SENIOR CENTERS	-	50,000
CDBG SOUTH MIDDLE RIVER NEIGHBORHOOD IMPROVEMENT	-	250,000
<b>Total Public Works Grants</b>	<b>226,912</b>	<b>5,464,689</b>
<b>Total General Government Grants</b>	<b>226,912</b>	<b>5,918,779</b>
Enterprise Fund		
<i>Grant Funding - Airport</i>		
FDOT/FAA EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHAB	1,848,178	3,267,713
FDOT DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	3,000,000	240,000
FDOT AIRFIELD PAVEMENT MARKINGS	-	112,000
<b>Total Business Enterprises Grants</b>	<b>2,148,178</b>	<b>3,619,713</b>
<b>Total Grants</b>	<b>2,375,090</b>	<b>9,538,492</b>

CITY OF FORT LAUDERDALE FIVE YEAR CIP PLAN

Annual Project Funding Approval



# CITY OF FORT LAUDERDALE CAPITAL IMPROVEMENT PROGRAM (CIP) PLAN AND PROJECT FLOW DIAGRAM









## Glossary

### **Additional Funding Required (Project Status)**

Only a portion of the Capital Improvement Project cost is supported by an identified potential source of funds.

### **Americans with Disabilities Act of 1990 (ADA)**

A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

### **Appropriation**

A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

### **BCIP**

Acronym for “Business Capital Improvement Program”.

### **Block Grant**

Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

### **Cash Flow**

A projection of the cash receipts and disbursements anticipated during a given time period.

### **Capital Budget**

A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Capital Improvement Program Plan.

### **Capital Improvement Program (CIP) Plan**

Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

### **Capital Project**

A capital project, in this Plan, is a physical improvement having a useful life of not less than 10 years and costing more than \$50,000.

### **CDBG**

Acronym for “Community Development Block Grant.”

### **CIP**

Acronym for “Capital Improvement Program”.

### **CPG**

Acronym for “City Parking Garage”.

## **Glossary (continued)**

### **Categorical Grant**

Grant typically allocated either to quality applicants according to a formula, or to applicants competing for project grants through an application process. Categorical Grants are the most common form of federal aid.

### **CRA**

Acronym for “Community Redevelopment Agency”.

### **DDA**

Acronym for “Downtown Development Authority”.

### **Debt Financing**

Issuance of bonds and other debt instruments to finance municipal improvements and services.

### **Debt Service**

The payment of principal and interest on long-term indebtedness.

### **Expenditure**

The actual payment of goods and services.

### **FAA**

Acronym for “Federal Aviation Authority”.

### **FAACS**

Acronym for “Fixed Asset Accounting System”.

### **FECRR**

Acronym for “Florida East Coast Railroad”.

### **Fiscal Year**

October 1 to September 30

### **Fully Funded (Project Status)**

Potential sources of funds are identified for the entire Capital Improvement Project cost.

### **Fund**

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

### **FXE**

Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

### **FY**

Acronym for “Fiscal Year”.

## **Glossary (continued)**

### **General Fund**

One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

### **Grants**

Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.

### **Improvement**

1. Real property acquisition or new construction.
2. Any alteration, renovation, addition, or betterment, which extends the design level/life or alters/upgrades the function of a structure.
  - Alteration means any modification of existing space (buildings, structures or other facilities) that changes the use as to function, layout, capacity, or quality.
  - Betterment means any modification that increases the designed level of services or life expectancy of a facility or other state infrastructure.
3. Fixed and movable equipment needed for initial occupancy of a new facility or space, but only if the new facility is not replacing an existing facility.

### **HIPPA**

Acronym for “Health Insurance Portability and Accountability Act of 1996”.

### **HOA**

Acronym for “Home Owner’s Association”.

### **ITS**

Acronym for “Information Systems”.

### **Maintenance – Capital**

A maintenance project that exceeds \$150,000 and requires multiple fiscal years for completion.

### **Maintenance – Operations**

1. Repairs and maintenance, which are intended to keep a facility functional at its designed level of services and life expectancy.
2. Equipment not included in the complement necessary for initial operation of a new construction or renovation project.
3. Movable equipment for new employees or new programs that are not part of a capital outlay project.
4. Replacement equipment items (regardless of amount).

## **Glossary (continued)**

5. Repair projects, including special repairs, not connected with a construction or improvement project. Examples of special repair projects include repainting, reroofing, electrical re-wiring, plumbing repairs, and replacement of old equipment items.

### **NCIP**

Acronym for “Neighborhood Capital Improvement Program”.

### **New (Project Status)**

Capital Improvement Project not previously included in a Capital Improvement Project Plan.

### **Ongoing (Project Status)**

A currently active Capital Improvement Project.

### **On Hold (Project Status)**

A Capital Improvement Project that was active but completion is delayed indefinitely.

### **PACA**

Acronym for “Performing Arts Center Authority”.

### **“Pay-As-You-Go”**

Concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

### **Potential Project**

A Capital Improvement Project that is identified for future consideration and to identify potential projects for grant funding opportunities.

### **Project Type**

Defines the work effort as a capital improvement project, or as a significant maintenance project.

### **R&R**

Acronym for “Repair and Restoration”.

### **Revenue**

The term designates an increase to a fund’s assets which;

- Does not increase a liability (e.g., proceeds from a loan);
- Does not represent a repayment of an expenditure already made;
- Does not represent a cancellation of certain liabilities;
- Does not represent an increase in contributed capital; and
- Is income received by the City.

### **Revenue Estimate**

A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

## **Glossary (continued)**

### **UDLR**

Acronym for “Uniform Land Development Regulation”.

### **UST**

Acronym for “Underground Storage Tank”.

### **Unfunded (Project Status)**

No potential sources of funds are identified for the capital improvement project.

### **Work Plan Project**

A Capital Improvement Project that is anticipated to begin activity within the first two years of the Capital Improvement Project Plan, or is a phased project that was active prior to the first two years of the Capital Improvement Program Plan.

### **WTP**

Acronym for “Water Treatment Plant”.

### **WW**

Acronym for “Waste Water”.



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