

# FY 2011-2015 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 2011-2015 CIP plan was presented to the City Commission on July 7, 2010 and adopted September 7, 2010.

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 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 \$58,522,466 million of improvements in FY 2010/2011, of which:

- \$ 7,177,016 in improvements is attributable to the City's General Fund;
- \$ 5,905,000 from other funding contributions to General Fund projects;
- \$ 37,475,000 is related to the City's Water & Sewer System;
- \$ 1,800,000 is related to the Waste Water Regional Repair and Restoration projects;
- \$ 1,591,000 for improvements to the Executive Airport;
- \$ 1,927,050 for Parking Services;
- \$ 257,400 for Arts and Science Parking Garage and
- \$ 2,390,000 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. The 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.

The methodology used to develop the CIP Plan stems from a needs assessment performed by City staff. The assessments will generate projects that address physical and/or structural improvements and improvements to programs or services that are provided to the public. CIP Applications are submitted to the Research and Budget Division. Each application that involves a physical or structural improvement must have a project cost estimate form completed by an engineer attached. The Department Director will determine the priority according to the following: 1) Public Safety, which means the project is related to life, safety, ADA compliance, or health concerns; 2) City Commission Request, which means the City Commission has requested this project based upon his/her recommendation; 3) City Manager Request, which means the City Manager has requested the project based upon his/her assessment. The application must be complete in its entirety or it will be rejected. Assessments of the project applications are analyzed by the City Manager and further prioritized for recommendation to the City Commission. After review and adoption, funded projects are implemented.

Under the guidance of the Acting City Manager and Assistant City Managers, the Research and Budget division and Public Works have assembled the FY 2011-2015 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 and prioritized according to needs of the community, 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: a) represent a physical improvement; b) have an anticipated life of not less than 10 years; and c) cost \$50,000 or more.

The CIP Plan contains the following major sections:

◆ **Introduction**

◆ **FY 2010/2011 CIP Plan:**

A brief description of the projects for FY 2010/2011 and the financing sources.

◆ **FY 2010/2011 Funding Sources and Appropriations:**

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

◆ **Long Range CIP Plan:**

Information relevant to all approved capital projects from the previous CIP Plan and this 5-year CIP Plan is included here.

Also listed are projects, which have been identified, but not yet programmed or not having a funding source identified.

These projects require:

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

The projects are reviewed annually and are entered into the applicable program years when the funding source is determined and the needs of the community are met.

◆ **Appendices**

◆ **Glossary/Acronyms**



## FY 2010/2011 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 2010/2011 CIP Projects: **\$490,000**

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#### Summary of FY 2010/2011 Projects

- Marine Facilities Improvements Cooley's Lancing - \$130,000
- Pump Out Station on South New River - \$230,000
- War Memorial Auditorium-Parker Playhouse Marquee - \$130,000 •

5-Year CIP Total for Business Enterprises: \$8,656,316<sup>◇</sup>



### Economic Development

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

Estimated FY 2010/2011 CIP Projects: **\$5,000,000**

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#### Summary of FY 2010/2011 Projects

- CRA Flagler Heights Development Assistance - \$200,000
- NW Neighborhood Pedestrian Pathway Improvements - \$500,000 •
- Progresso Neighborhood Pedestrian Pathway Impr. - \$300,000
- Streetscape Project Phase 1B - \$4,000,000

5-Year CIP Total for Economic Development: \$12,579,000<sup>◇</sup>



### Fire

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

Estimated FY 2010/2011 CIP Projects: **\$ 0**

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#### Summary of FY 2010/2011 Projects

- No Projects Identified for FY 2010/2011

5-Year CIP Total for Fire Bond: \$6,914,200<sup>◇</sup>



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• Includes Grant Funds.

◇ Excludes "to be programmed" amounts.

## FY 2010/2011 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

### Information Systems

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

Estimated FY 2010/2011 CIP Projects: **\$0**

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#### Summary of FY 2010/2011 Projects

- No Projects Identified for FY 2010/2011

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 2010/2011 CIP Projects: **\$1,762,447**

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#### Summary of FY 2010/2011 Projects

- Computerized Park Locks & Lights - \$75,000
- Coral Ridge Park - \$100,000
- Cypress Creek Sand Pine Preserve - \$506,267
- Dolphin Isles Park - \$94,584
- Harbordale Park - \$269,152
- Melrose Park Improvements - \$130,000
- Pool Equipment Replacements - \$125,000<sup>∇</sup>
- Riverwalk Improvements - \$150,000
- Sailboat Bend Preserve - \$252,444
- Scoreboards Mills Pond Park, Croissant and Sunset - \$60,000

5-Year CIP Total for Parks & Recreation: \$31,587,530<sup>◇</sup>



### Police

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

Estimated FY 2010/2011 CIP Projects: **\$0**

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#### Summary of FY 2010/2011 Projects

- No Projects Identified for FY 2010/2011

5-Year CIP Total for Police: \$25,365,426<sup>◇</sup>



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<sup>∇</sup> Routine capital expenditures.

<sup>◇</sup> Excludes "to be programmed" amounts.

## FY 2010/2011 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 2010/2011 CIP Projects: **\$5,829,569**

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#### Summary of FY 2010/2011 Projects

- ADA Settlement - \$750,000
- Annual Asphalt Concrete Resurfacing - \$740,000<sup>∇</sup>
- Annual Marine Facilities, Seawall and Mooring Buoy - \$284,000<sup>∇</sup>
- Annual Navigational Sign Repairs - \$50,000<sup>∇</sup>
- Annual Roof Repairs - \$500,000<sup>∇</sup>
- Annual Speed Humps - \$100,000<sup>∇</sup>
- Annual Waterways Dredging - \$500,000<sup>∇</sup>
- Bridge Repairs at Several Locations - \$852,000<sup>∇</sup>
- Broward Boulevard Improvements / Repay County - \$96,919
- Business Capital Improvement Program - \$100,000
- Capital Maintenance Facilities - \$100,000<sup>∇</sup>
- Concrete Sidewalk from Sunrise Blvd To NW 12 St - \$78,650<sup>∇</sup>
- Engineering - Street Lights - \$150,000<sup>∇</sup>
- FEC Railroad Crossing - Various Locations Maintenance - \$170,000<sup>∇</sup>
- Neighborhood Capital Improvements - \$500,000
- NW 19<sup>th</sup> Street Medians - \$858,000

5-Year CIP Total for Public Works General Services: \$109,888,308<sup>◇</sup>

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<sup>∇</sup> Routine capital expenditures.

<sup>◇</sup> Excludes "to be programmed" amounts.



## FY 2010/2011 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

### Airport

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

Estimated FY 2010/2011 CIP Projects: **\$3,981,000**

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#### Summary of FY 2010/2011 Projects

- Airfield Pavement Markings - \$112,000<sup>•</sup>∇
- Airport Airfield Infrastructure Improvements - \$400,000<sup>∇</sup>
- Construct Airport Security Annex - \$451,500
- Executive Airport Facilities Improvement - \$50,000<sup>∇</sup>
- Executive Airport Landbanking Program - \$200,000<sup>∇</sup>
- Executive Airport Landscaping Program - \$100,000<sup>∇</sup>
- Helistop Infrastructure Recapitalization - \$100,000<sup>∇</sup>
- Noise Program Enhancements - \$50,000<sup>∇</sup>
- Relocation of T/W Golf-Phase I - \$200,000<sup>•</sup>
- Taxiway C & D Pavement Rehabilitation - \$2,317,500<sup>•</sup>

5-Year CIP Total for Airport: \$33,016,258<sup>•</sup>◇



### Arts & Science District

Arts and Science District capital improvements fund parking garage facilities.

Estimated FY 2010/2011 CIP Projects: **\$257,400**

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#### Summary of FY 2010/2011 Projects

- Arts & Science Garage Lighting - \$257,400

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



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• Includes Grant Funds.

∇ Routine capital expenditures.

◇ Excludes "to be programmed" amounts.

## **FY 2010/2011 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND**

### **Parking**

Parking capital improvements fund facilities and parking lots.

Estimated FY 2010/2011 CIP Projects: **\$1,927,050**

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Summary of FY 2010/2011 Projects

- Barrier Island Parking Garage - \$100,000
- Central Beach Wayfinding and Informational Signage - \$442,550
- City Hall Garage Lighting Rehab - \$357,500
- City Park Garage Phase 3 Façade/Signage - \$150,000
- Oceanside Lot Improvements - \$92,000
- Oceanside Lot – Turtle Lighting - \$110,000
- Parking Administration Building Structural Repairs - \$330,000
- Parking – Right of Way Improvements and Metering - \$345,000<sup>∇</sup>

5-Year CIP Total for Parking: \$27,174,550<sup>◇</sup>



### **Water & Sewer Region and Non-Region**

Water & Sewer capital improvements fund facilities, wells, water mains, waste water systems and pump stations. Region capital improvements fund wastewater treatment plant and system facilities.

Estimated FY 2010/2011 CIP Projects: **\$39,275,000**

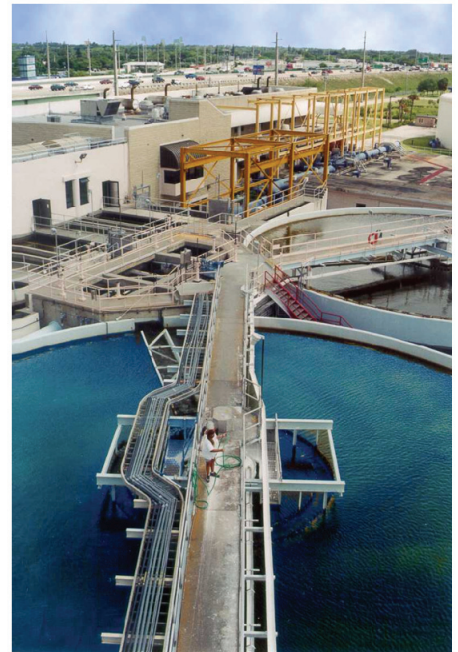
Note: Water and Sewer Bond Funded appropriations are made to specific utility projects when presented to the Commission for approval during the year.

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Summary of FY 2010/2011 Projects

- 17<sup>th</sup> St. Causeway Large Water Main Replacement - \$7,300,000
- Annual Sanitary Sewer Rehab - \$350,000<sup>∇</sup>
- Annual Water Services Replacement - \$250,000<sup>∇</sup>
- Basin A-19 Sewer Rehab I & I - \$1,450,000
- Basin B-1 Sewer Rehab - \$1,750,000
- Basin 6 -Sanitary Sewer Collection System Rehab - \$1,350,000
- Basin D-43 Sewer Rehab – \$1,325,000
- Central New River Water Main River Crossings - \$2,000,000
- Distribution and Collection R & R - \$400,000<sup>∇</sup>
- Fiveash Water Treatment Plant Disinfection Improves - \$2,900,000
- Fiveash Water Treatment Plant Lime System Improve - \$4,000,000
- Fiveash Water Treatment Plant Rehab, R & R - \$3,650,000
- IT Special Projects/R&R - \$200,000<sup>∇</sup>
- Oakland Park Blvd Water Main - \$2,000,000
- Peele Dixie Water Treatment Plant Decommissioning - \$1,000,000
- Port Condo Large Water Main Improvements - \$350,000
- Prospect Wellfield Sludge Removal - \$3,000,000
- Sistrunk Blvd - Force Main Abandonment - \$300,000
- Small Water Main Replacement - \$500,000<sup>∇</sup>
- Wastewater Pump Station Rehab-Phase IV - \$3,000,000
- Water Treatment Plant Repair and Replacement - \$400,000<sup>∇</sup>
- Regional R & R - \$1,800,000<sup>∇</sup>

5-Year CIP Total for Water and Sewer and Region: \$83,495,000<sup>◇</sup>



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<sup>∇</sup> Routine capital expenditures.

<sup>◇</sup> Excludes “to be programmed” amounts.

## CAPITAL IMPROVEMENT PROGRAM OPERATING IMPACT

Capital projects can be categorized as either routine or non-routine. Routine projects are included into the Capital Improvement Program yearly and have a regularly replacement cycle.

FY 2010/2011 Non-Routine Projects is \$49,694,466  
FY 2010/2011 Routine Projects is \$8,828,000

Capital projects that are budgeted from Enterprise Funds do not necessarily have an impact on the General Fund. However, some projects that are budgeted or require some initial funding the General Fund funding may have additional operating costs such as tree management, mowing, electricity, and various maintenance costs.

The impact of capital project operating costs on the annual budget requires careful consideration.

Operating costs are a fundamental element of the City's Capital Improvement Program and the budget development process.

Reliable operating cost estimates are necessary from the onset of each budget cycle because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP development, factors such as a project's location, structural impacts, future maintenance and/or replacement are thoroughly analyzed.

The operating impact for projects in the FY 2010/2011 CIP Plan is \$51,500.

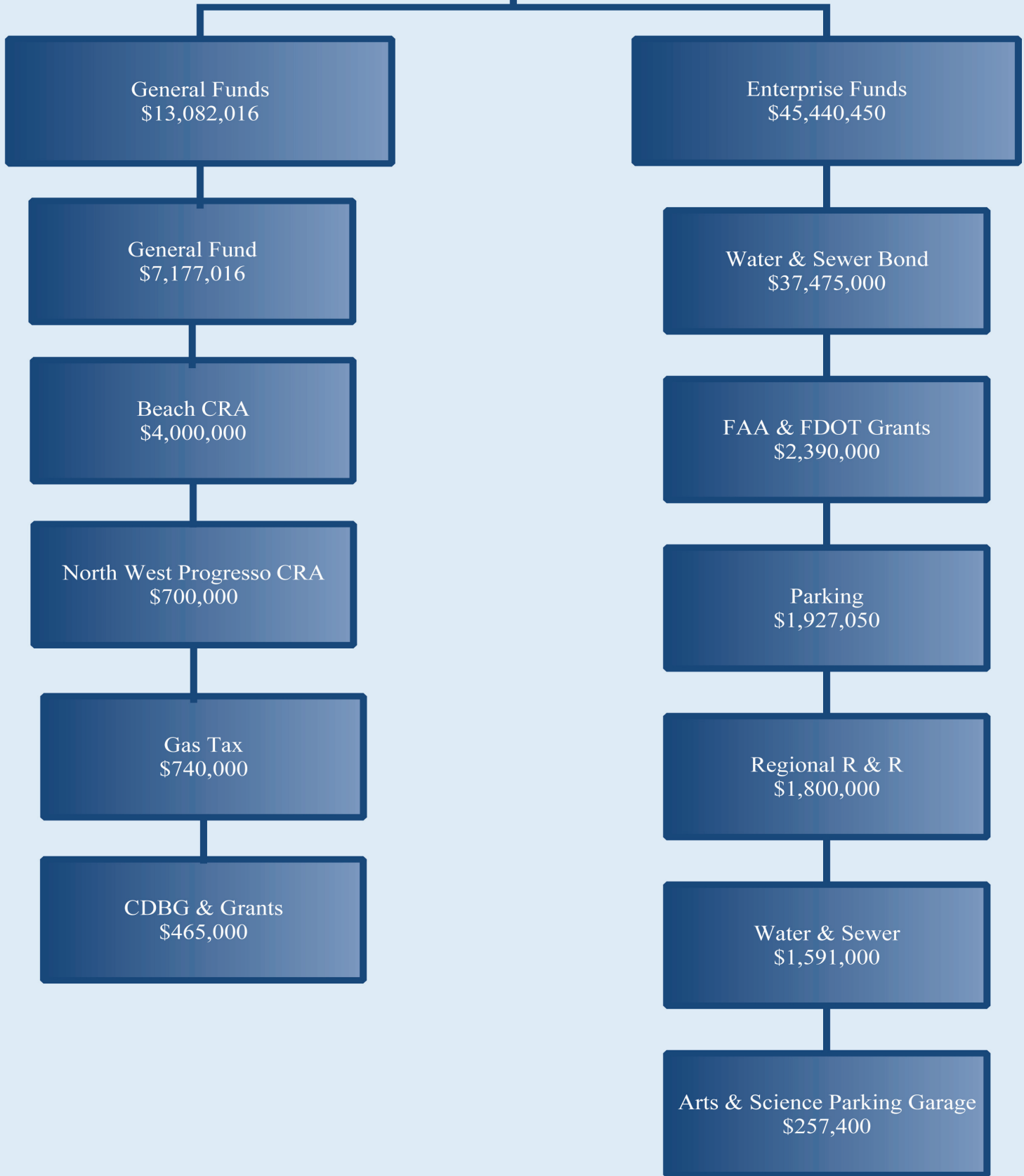
**CITY OF FORT LAUDERDALE  
2011 - 2015 CIP PLAN  
FUNDING SOURCES FOR FY 2010/11 APPROPRIATIONS - GENERAL GOVERNMENT**

<b>Sources</b>	<b>General Fund</b>	<b>Gas Tax</b>	<b>Beach CRA</b>	<b>NW Progresso Flagler Heights CRA</b>	<b>CDBG &amp; Grants</b>	<b>Total</b>
General Fund Financing in 2011	\$ 7,177,016	-	-	-	-	7,177,016
Gas Tax	-	740,000	-	-	-	740,000
Beach CRA	-	-	4,000,000	-	-	4,000,000
NW Progresso/Flagler Heights CRA	-	-	-	700,000	-	700,000
CDBG & Grants	-	-	-	-	465,000	465,000
<b>Total CIP Funding Sources - General Government</b>	<b>\$ 7,177,016</b>	<b>740,000</b>	<b>4,000,000</b>	<b>700,000</b>	<b>465,000</b>	<b>13,082,016</b>

**CITY OF FORT LAUDERDALE  
2011 - 2015 CIP PLAN  
FUNDING SOURCES FOR FY 2010/11 APPROPRIATIONS - ENTERPRISE FUNDS**

<b>Sources</b>	<b>Airport</b>	<b>FAA &amp; FDOT Grants</b>	<b>Parking</b>	<b>Arts &amp; Science Parking Garage</b>	<b>Regional R &amp; R</b>	<b>Water &amp; Sewer</b>	<b>Total</b>
Airport	\$ 1,591,000	2,390,000	-	-	-	-	3,981,000
Parking	-	-	1,927,050	-	-	-	1,927,050
Arts and Science Parking Garage	-	-	-	257,400	-	-	257,400
Water & Sewer Operations	-	-	-	-	-	1,350,000	1,350,000
Water & Sewer Bonds	-	-	-	-	-	36,125,000	36,125,000
Stormwater	-	-	-	-	-	-	-
Regional R & R	-	-	-	-	1,800,000	-	1,800,000
<b>Total CIP Funding Sources - Enterprise Funds</b>	<b>\$ 1,591,000</b>	<b>2,390,000</b>	<b>1,927,050</b>	<b>257,400</b>	<b>1,800,000</b>	<b>37,475,000</b>	<b>45,440,450</b>
<b>Grand Total CIP Funding Sources (General Government &amp; Enterprise)</b>							<b>58,522,466</b>

2010-2011  
Capital Improvement Plan (CIP)  
Funding Sources  
\$58,522,466





**CITY OF FORT LAUDERDALE  
2011 - 2015 CIP PLAN  
APPROPRIATIONS BY PROJECT FY 2010/2011 - GENERAL GOVERNMENT**

CIP Project Name	General	Gas Tax	CRA	CDBG	Grants	Total
<b>Business Enterprises</b>						
Marine Facilities Improvements Cooley's Landing	\$ 130,000	-	-	-	-	130,000
Pump Out Station on South New River	230,000	-	-	-	-	230,000
War Memorial Auditorium-Parker Playhouse Marquee	65,000	-	-	-	65,000	130,000
<b>Total Business Enterprises</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>	<b>490,000</b>
<b>Economic Development</b>						
CRA - Flagler Heights Development Assistance	-	-	200,000	-	-	200,000
NW Neighborhood Pedestrian Pathway Improvements	-	-	200,000	-	300,000	500,000
Progresso Neighborhood Pedestrian Pathway Improvem	-	-	300,000	-	-	300,000
Streetscape Project Phase 1B	-	-	4,000,000	-	-	4,000,000
<b>Total Economic Development</b>	<b>-</b>	<b>-</b>	<b>4,700,000</b>	<b>-</b>	<b>300,000</b>	<b>5,000,000</b>
<b>Parks and Recreation</b>						
Computerized Park Locks & Lights	75,000	-	-	-	-	75,000
Coral Ridge Park	100,000	-	-	-	-	100,000
Cypress Creek Sand Pine Preserve	506,267	-	-	-	-	506,267
Dolphin Isles Park	94,584	-	-	-	-	94,584
Harbordale Park	269,152	-	-	-	-	269,152
Melrose Park (Incl. Shirley Small Wall) Improvement	130,000	-	-	-	-	130,000
Pool Equipment Replacements	125,000	-	-	-	-	125,000
Riverwalk Improvements	150,000	-	-	-	-	150,000
Sailboat Bend Preserve	252,444	-	-	-	-	252,444
Scoreboards Mills Pond Park, Croissant and Sunset	60,000	-	-	-	-	60,000
<b>Total Parks and Recreation</b>	<b>1,762,447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,762,447</b>
<b>Public Works</b>						
ADA Settlement - General Fund	750,000	-	-	-	-	750,000
Annual Asphalt Concrete Resurfacing	-	740,000	-	-	-	740,000
Annual Marine Facilities, Seawall and Mooring Buoy	284,000	-	-	-	-	284,000
Annual Navigational Sign Repairs	50,000	-	-	-	-	50,000
Annual Roof Repairs	500,000	-	-	-	-	500,000
Annual Speed Humps	100,000	-	-	-	-	100,000
Annual Waterways Dredging	500,000	-	-	-	-	500,000
Bridge Repairs at Several Locations	852,000	-	-	-	-	852,000
Broward Boulevard Improvements / Repay County	96,919	-	-	-	-	96,919
Business Capital Improvement Program	100,000	-	-	-	-	100,000
Capital Maintenance Facilities	100,000	-	-	-	-	100,000
Concrete Sidewalk From Sunrise Blvd. to NW 12 St	-	-	-	78,650	-	78,650
Engr - Street Lights	150,000	-	-	-	-	150,000
FEC RR Crossing - Various Locations Maintenance	170,000	-	-	-	-	170,000
Neighborhood Capital Improvements	500,000	-	-	-	-	500,000
NW 19th Street Medians	836,650	-	-	21,350	-	858,000
<b>Total Public Works</b>	<b>4,989,569</b>	<b>740,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>5,829,569</b>
<b>Total Appropriations - General Government</b>	<b>\$ 7,177,016</b>	<b>740,000</b>	<b>4,700,000</b>	<b>100,000</b>	<b>365,000</b>	<b>13,082,016</b>



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**CITY OF FORT LAUDERDALE**

**2011 - 2015 CIP PLAN**

**APPROPRIATIONS BY PROJECT FY 2010/2011 - ENTERPRISE FUNDS**

<b>APPROPRIATIONS</b>	<b>Airport</b>	<b>FAA &amp; FDOT Grants</b>	<b>Parking</b>	<b>Arts &amp; Science Parking Garage</b>	<b>Water &amp; Sewer</b>	<b>Water &amp; Sewer Bond</b>	<b>Regional R &amp; R</b>	<b>Total</b>
Airfield Pavement Markings	\$ 112,000	-	-	-	-	-	-	112,000
Airport Airfield Infrastructure Improvements	400,000	-	-	-	-	-	-	400,000
Construct Airport Security Annex	451,500	-	-	-	-	-	-	451,500
Executive Airport Facilities Improvement	50,000	-	-	-	-	-	-	50,000
Executive Airport Land Banking Program	200,000	-	-	-	-	-	-	200,000
Executive Airport Landscaping Program	100,000	-	-	-	-	-	-	100,000
Helistop Infrastructure Recapitalization	100,000	-	-	-	-	-	-	100,000
Noise Program Enhancements	50,000	-	-	-	-	-	-	50,000
Relocation Of T/W Golf-Phase I	57,500	142,500	-	-	-	-	-	200,000
Taxiway C & D Pavement Rehabilitation	70,000	2,247,500	-	-	-	-	-	2,317,500
Barrier Island Parking Garage	-	-	100,000	-	-	-	-	100,000
Central Beach Wayfinding And Informational Signage	-	-	442,550	-	-	-	-	442,550
City Hall Garage Lighting Rehab	-	-	357,500	-	-	-	-	357,500
City Park Garage Phase 3 Facade/Signage	-	-	150,000	-	-	-	-	150,000
Oceanside Lot Improvements	-	-	92,000	-	-	-	-	92,000
Oceanside Lot- Turtle Lighting	-	-	110,000	-	-	-	-	110,000
Parking Administration Building Structural Repairs	-	-	330,000	-	-	-	-	330,000
Parking- Right Of Way Improvements And Metering	-	-	345,000	-	-	-	-	345,000
Arts & Science Garage Lighting	-	-	-	257,400	-	-	-	257,400
Annual Sanitary Sewer Rehabilitation	-	-	-	-	350,000	-	-	350,000
Distribution & Collection R&R	-	-	-	-	400,000	-	-	400,000
IT Special Projects/R&R	-	-	-	-	200,000	-	-	200,000
Water Treatment Plant Repair And Replacement	-	-	-	-	400,000	-	-	400,000
17Th St. Causeway- Large Water Main Replacement	-	-	-	-	-	7,300,000	-	7,300,000
Annual Water Services Replacement	-	-	-	-	-	250,000	-	250,000
Basin A-19 Sewer Rehabilitation I & I	-	-	-	-	-	1,450,000	-	1,450,000
Basin B-1 - Sewer Rehabilitation	-	-	-	-	-	1,750,000	-	1,750,000
Basin B-6 Sanitary Sewer Collection System Rehab	-	-	-	-	-	1,350,000	-	1,350,000
Basin D-43 Sewer Rehabilitation	-	-	-	-	-	1,325,000	-	1,325,000
Central New River Water Main River Crossings	-	-	-	-	-	2,000,000	-	2,000,000
Fiveash Water Treatment Plant Disinfection Improve	-	-	-	-	-	2,900,000	-	2,900,000
Fiveash Water Treatment Plant Lime System Improvem	-	-	-	-	-	4,000,000	-	4,000,000
Fiveash Water Treatment Plant R & R	-	-	-	-	-	3,650,000	-	3,650,000
Oakland Park Blvd Water Main	-	-	-	-	-	2,000,000	-	2,000,000
Peele-Dixie Water Treatment Plant Decommissioning	-	-	-	-	-	1,000,000	-	1,000,000
Port Condo Large Water Main Improvements	-	-	-	-	-	350,000	-	350,000
Prospect Wellfield Sludge Removal	-	-	-	-	-	3,000,000	-	3,000,000
Sistrunk Blvd - Force Main Abandonment	-	-	-	-	-	300,000	-	300,000
Small Water Main Replacement	-	-	-	-	-	500,000	-	500,000
Wastewater Pump Station Rehab - Phase IV	-	-	-	-	-	3,000,000	-	3,000,000
Regional R&R	-	-	-	-	-	-	1,800,000	1,800,000
<b>Total Appropriations - Enterprise Funds</b>	<b>\$ 1,591,000</b>	<b>2,390,000</b>	<b>1,927,050</b>	<b>257,400</b>	<b>1,350,000</b>	<b>36,125,000</b>	<b>1,800,000</b>	<b>45,440,450</b>



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**CITY OF FORT LAUDERDALE  
2011-2015 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	Available	***** 5 YEAR PLAN *****					5 Year	To Be
	Balance	2010/11	2011/12	2012/13	2013/14	2014/15	Total	Programmed
	8/1/10							
<b>Business Enterprises</b>								
Aquatic Complex Competition Pool	\$ -	-	300,000	-	-	-	300,000	-
Electrical Improvements New River	82,774	-	-	528,000	686,226	-	1,214,226	-
Floating Docks - Aquatic Complex	-	-	270,000	750,000	390,000	-	1,410,000	-
Las Olas Marina - Electrical Upgrade (Funds 331 & 777)	13,439	-	-	300,000	-	-	300,000	-
Las Olas Marina - Floating Dock Replacement (Funds 129, 331 & 777)	-	-	50,000	43,350	-	-	93,350	-
Las Olas Marina Roof Replacement	1,000	-	-	130,000	-	-	130,000	-
Marine Facilities Improvements Cooley's Landing	85,000	130,000	-	-	-	-	130,000	-
New River Pumpout Facilities (Funds 129, 331 & 777)	-	-	246,240	942,000	-	-	1,188,240	-
Pump Out Station on South New River	-	230,000	-	-	-	-	230,000	-
Riverwalk Seawall Replacement Northside (Funds 129, 331 & 777)	500,000	-	1,096,500	-	-	-	1,096,500	-
War Memorial Auditorium-Parker Playhouse Marquee (Funds 129 & 331)	-	130,000	-	-	-	-	130,000	-
War Memorial Auditorium Seating System Replacement	-	-	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	-	-	643,500	643,500	-	-	1,287,000	-
<b>Total Business Enterprises</b>	<b>\$ 682,213</b>	<b>490,000</b>	<b>3,753,240</b>	<b>3,336,850</b>	<b>1,076,226</b>	<b>-</b>	<b>8,656,316</b>	<b>-</b>
<b>Economic Development</b>								
Barrier Island Parking Garage	\$ -	-	100,000	-	-	-	100,000	-
Beach Wall Decorative Lighting System (Funds 106 & 331)	-	-	279,000	-	-	-	279,000	-
CRA - Flagler Heights Development Assistance	(182,556)	200,000	200,000	200,000	200,000	200,000	1,000,000	-
NW 9 Avenue Enhancement	-	-	-	200,000	-	-	200,000	-
NW Neighborhood Pedestrian Pathway Improvements (Funds 106.2 & 778) *	81,922	500,000	-	-	-	-	500,000	-
Progresso Neighborhood Pedestrian Pathway Impr (Funds 106.2 & 778)	-	300,000	200,000	-	-	-	500,000	-
Streetscape Project Phase 1B	1,688,616	4,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000	-
<b>Total Economic Development</b>	<b>\$ 1,587,983</b>	<b>5,000,000</b>	<b>2,779,000</b>	<b>2,400,000</b>	<b>2,200,000</b>	<b>200,000</b>	<b>12,579,000</b>	<b>-</b>
* Year 2010/2011 Includes \$300K in Grant Funds								
<b>Fire-Rescue</b>								
Fire Station 8 (Southeast)	\$ -	-	-	4,214,000	-	-	4,214,000	-
Fire Rescue - Singer Building Renovation	-	-	-	-	-	-	-	430,000
Fire Rescue - EOC Renovation	-	-	200,200	-	-	-	200,200	-
Fire Rescue - Ocean Rescue Headquarters	-	-	-	-	1,000,000	-	1,000,000	-
Fire Rescue - Training Facility/Tower	-	-	-	1,500,000	-	-	1,500,000	-
<b>Total Fire-Rescue</b>	<b>\$ -</b>	<b>-</b>	<b>200,200</b>	<b>5,714,000</b>	<b>1,000,000</b>	<b>-</b>	<b>6,914,200</b>	<b>430,000</b>
<b>Information Systems</b>								
City-Wide Telephone System Upgrade	\$ -	-	944,081	-	-	-	944,081	-
Off-Site Data Center	-	-	150,000	500,000	700,000	-	1,350,000	-
<b>Total Information Systems</b>	<b>\$ -</b>	<b>-</b>	<b>1,094,081</b>	<b>500,000</b>	<b>700,000</b>	<b>-</b>	<b>2,294,081</b>	<b>-</b>

**CITY OF FORT LAUDERDALE  
2011-2015 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	Available						5 Year Total	To Be Programmed
	Balance 8/1/10	2010/11	2011/12	2012/13	2013/14	2014/15		
<b>Parks &amp; Recreation</b>								
Awning Structures City-Wide Playgrounds	\$ -	-	100,000	100,000	100,000	100,000	400,000	-
Bass Park Pool Building	-	-	1,600,000	-	-	-	1,600,000	-
Beach ADA Access Mobi-Mats	-	-	75,000	-	-	-	75,000	-
Beach Improvements	2,976,709	-	-	-	-	-	-	10,250,000
City-Wide Playground Replacements	-	-	170,000	170,000	170,000	170,000	680,000	-
City-Wide Tennis Court Improvements	-	-	356,070	-	-	-	356,070	-
Civic Peoples Park Memorial Wall	-	-	75,000	-	-	-	75,000	-
Computerized Park Locks & Lights	-	75,000	-	-	-	-	75,000	-
Coral Ridge Park	-	100,000	-	-	-	-	100,000	-
Croissant Park Ball Field Renovations	-	-	500,000	-	-	-	500,000	-
Cypress Creek Sand Pine Preserve	27,501	506,267	-	-	-	-	506,267	-
Degraffenreidt Community Center/Bass Park	-	-	1,750,000	1,400,000	-	-	3,150,000	-
Dolphin Isles Park	48,116	94,584	-	-	-	-	94,584	-
Entranceway Landscaping	-	-	100,000	-	-	-	100,000	-
Fencing Improvements	-	-	50,000	50,000	50,000	50,000	200,000	-
Fitness Facility & Offices In Holiday Park	-	-	500,000	3,075,000	-	-	3,575,000	-
Florence Hardy Park-Recreation Amenities & Multi	-	-	-	2,000,000	-	-	2,000,000	-
Floyd Hull Park	-	-	300,000	300,000	300,000	300,000	1,200,000	-
George English Park Improvements	35,762	-	135,000	-	-	-	135,000	-
Gore Property-River Oaks	-	-	440,879	-	-	-	440,879	-
Harbordale Park	163,878	269,152	-	-	-	-	269,152	-
Holiday Park Improvements	-	-	100,000	650,000	100,000	-	850,000	-
Hortt Park	-	-	310,934	400,000	-	-	710,934	-
Jimmy Evert Hydro Tennis Courts	-	-	1,000,000	-	-	-	1,000,000	-
Jimmy Evert Tennis Court Resurfacing	-	-	100,000	-	-	100,000	200,000	-
Melrose Park Improvements	-	130,000	1,425,000	-	-	-	1,555,000	-
Mills Pond Park Improvements (Buildings & Ballfields)	-	-	600,000	1,800,000	-	-	2,400,000	-
Mills Pond Parking, Lake Side & Rugby Field Lights	-	-	75,000	125,000	300,000	-	500,000	-
Osswald Park/Merritt Community Center	-	-	90,000	200,000	-	-	290,000	-
Payroll System Parks & Recreation	-	-	80,000	-	-	-	80,000	-
Pool Equipment Replacements	-	125,000	125,000	125,000	125,000	125,000	625,000	-
Riverland Multipurpose Field Lighting	-	-	785,000	-	-	-	785,000	-
Riverland Park Senior Citizens Center	-	-	-	2,000,000	-	-	2,000,000	-
Riverwalk Improvements	144,943	150,000	150,000	150,000	150,000	150,000	750,000	-
Riverwalk South Pavilion	-	-	464,750	-	-	-	464,750	-
Sailboat Bend Preserve	63,516	252,444	-	-	-	-	252,444	-
Scoreboards Mills Pond Park, Croissant and Sunset	-	60,000	-	-	-	-	60,000	-
Snyder Park Improvements	-	-	300,000	300,000	300,000	300,000	1,200,000	-
South Middle River Park	29,842	-	532,245	-	-	-	532,245	-
Tarpon Bend Park - P11411	54,270	-	-	308,022	-	-	308,022	-
Warbler Wetlands	300,787	-	70,183	-	250,000	-	320,183	-
Warfield Park Lighting	-	-	572,000	-	-	-	572,000	-
Water Spray Parks	-	-	300,000	-	300,000	-	600,000	-
<b>Total Parks &amp; Recreation</b>	<b>\$ 3,845,323</b>	<b>1,762,447</b>	<b>13,232,061</b>	<b>13,153,022</b>	<b>2,145,000</b>	<b>1,295,000</b>	<b>31,587,530</b>	<b>10,250,000</b>
<b>Police</b>								
Police Conversion Of Current Swat Armory	\$ -	-	-	-	-	-	-	77,000
Police Conversion Of Evidence Narcotics Warehouse	-	-	-	-	-	-	-	75,000
Police Department Security System	-	-	-	-	-	-	-	65,000
Police Email Archive & Retrieval System	-	-	-	173,926	-	-	173,926	-
Police Gun Range	-	-	-	-	-	-	-	1,200,000
Police Headquarters Elevator Replacements	-	-	250,000	250,000	-	-	500,000	-
Police Headquarters Replacement	-	-	-	-	-	-	-	78,000,000
Police Interior Improvements to Evidence Warehouse	-	-	60,000	-	-	-	60,000	-
Police Jail Roof Replacement	-	-	-	-	-	-	-	350,000
Police MESH Mobile Data Network	101,004	-	-	750,000	750,000	-	1,500,000	-
Police New AC (To Include Computer Rooms)	-	-	477,500	357,500	214,500	-	1,049,500	-
Police Records Unit Document Imaging Project	-	-	208,000	208,000	410,000	-	826,000	-
Police Records Workspace Reorganization	-	-	100,000	-	-	-	100,000	-
Police Security Camera System	-	-	96,000	60,000	-	-	156,000	-
Public Safety Voice & Data Communications System	-	-	7,000,000	7,000,000	7,000,000	-	21,000,000	-
<b>Total Police</b>	<b>\$ 101,004</b>	<b>-</b>	<b>8,191,500</b>	<b>8,799,426</b>	<b>8,374,500</b>	<b>-</b>	<b>25,365,426</b>	<b>79,767,000</b>

**CITY OF FORT LAUDERDALE  
2011-2015 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	Available						5 Year Total	To Be Programmed
	Balance 8/1/10	2010/11	2011/12	2012/13	2013/14	2014/15		
<b>Public Works</b>								
A1A Northern City Limit Streetscape Improvements	\$ -	-	-	-	-	-	-	25,000,000
ADA - Right Of Way/ Facilities	25,595	-	-	750,000	750,000	750,000	2,250,000	-
ADA Settlement - General Fund	1,173,125	750,000	750,000	-	-	-	1,500,000	-
Annual Asphalt Concrete Resurfacing	-	740,000	1,390,000	1,390,000	1,390,000	1,390,000	6,300,000	-
Annual Marine Facilities, Seawall and Mooring Buoy	(0)	284,000	284,000	284,000	284,000	284,000	1,420,000	-
Annual Navigational Sign Repairs	-	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	400,000	2,200,000	-
Annual Speed Humps	-	100,000	100,000	100,000	100,000	100,000	500,000	-
Annual Waterways Dredging	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
Beach Masterplan-Phase II	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
Beach Wall Decorative Lighting System	-	-	429,000	-	-	-	429,000	-
Bridge Painting	-	-	140,000	140,000	140,000	140,000	560,000	-
Bridge Repairs at Several Locations	-	852,000	852,000	852,000	852,000	6,532,000	9,940,000	-
Bridge Replacement at E. Las Olas Boulevard	-	-	-	-	-	3,659,183	3,659,183	-
Bridge Replacement at Laguna Terrace	-	-	-	-	-	2,430,000	2,430,000	-
Bridge Replacement at NE 41 Street	-	-	-	-	-	972,000	972,000	-
Bridge Replacement at NE 42 Street	-	-	-	-	-	972,000	972,000	-
Bridge Replacement at SE 15th Avenue	16,990	-	1,644,557	-	-	-	1,644,557	-
Bridge Replacement at South Ocean Drive	-	-	-	-	-	2,214,000	2,214,000	-
Bridge Replacement at the Harborage #865778	10,118	-	-	-	-	-	-	716,922
Bridge Replacement at West Lake Drive/Lake Lucille	-	-	-	-	-	3,985,200	3,985,200	-
Bridge Replacement at West Lake Drive/Mercedes River	-	-	-	-	-	2,916,000	2,916,000	-
Broward Boulevard Improvements / Repay County	-	96,919	-	-	-	-	96,919	-
Business Capital Improvement Program	86,816	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	100,000	500,000	-
City Hall Exterior Paint	-	-	-	750,000	-	-	750,000	-
City Wide Security Upgrades	-	-	100,000	100,000	100,000	100,000	400,000	-
Concrete and Paver Maintenance	(0)	-	100,000	100,000	100,000	100,000	400,000	-
Concrete Sidewalk From Sunrise Blvd. to NW 12st	-	78,650	-	-	-	-	78,650	-
Downtown Street Scapes Including Andrews & 3rd Avenues	-	-	-	-	-	9,652,500	9,652,500	-
Downtown Transit Connector - The Wave™	-	-	-	-	-	-	-	10,386,000
Engr - Street Lights	229,001	150,000	150,000	150,000	150,000	150,000	750,000	-
FEC RR Crossing - Various Locations Maintenance	297,869	170,000	170,000	170,000	170,000	170,000	850,000	-
Flagler Drive Greenway	93	-	1,778,163	-	-	-	1,778,163	-
General Services Building Renovations - SW 14 Ave	-	-	500,000	-	-	-	500,000	-
Hendricks Isles Drainage Improvements	-	-	675,000	-	-	-	675,000	-
Kinney Tunnel Painting	-	-	350,000	-	-	-	350,000	-
Las Olas Transportation Plan Implementation	-	-	-	-	-	715,000	715,000	-
Middle River Terrace Dixie Highway Streetscape Imp	-	-	-	-	-	-	-	500,000
NE 15 Ave - Median (NE 13 St. -Sunrise Blvd.)	-	-	292,000	-	-	-	292,000	-
Neighborhood Capital Improvements	81,441	500,000	500,000	500,000	500,000	500,000	2,500,000	-
New City Hall	-	-	-	-	-	-	-	72,000,000
Northwest 7th/9th Avenue Connector	-	-	-	8,000,000	8,000,000	8,000,000	24,000,000	-
NW 19th Street Medians	-	858,000	-	-	-	-	858,000	-
Pavement Management Software System and Inspection	-	-	-	-	-	-	-	125,000
Pedestrian Stairway at SW 4 Ave (Marshall) Bridge	-	-	500,000	-	-	-	500,000	-
Public Works Operational Center	-	-	-	-	-	-	-	31,031,000
PW Compound Electrical Distribution Panel	-	-	90,000	-	-	-	90,000	-
Rehabilitate Riverhouse	-	-	-	-	-	-	-	1,275,000
Remediate and Renovate 6th Floor City Hall	227,526	-	-	-	-	-	-	1,400,000
Remodel 301 Building	-	-	5,288,136	-	-	-	5,288,136	-
Riviera Isles Street Improvements	16,904	-	-	-	4,410,000	-	4,410,000	-
Sunrise Boulevard Beautification	-	-	2,860,000	-	-	-	2,860,000	-
Transportation Enhancement Projects	-	-	100,000	100,000	100,000	100,000	400,000	-
Vehicle Write Up Building Renovations - SW 14th Ave	-	-	52,000	-	-	-	52,000	-
<b>Total Public Works</b>	\$ 2,590,477	5,829,569	21,344,856	15,536,000	19,196,000	47,981,883	109,888,308	142,433,922
<b>Total General Government Projects</b>	\$ 8,807,001	13,082,016	50,594,938	49,439,298	34,691,726	49,476,883	197,284,861	232,880,922



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**CITY OF FORT LAUDERDALE  
2011-2015 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance 8/1/10	***** 2010/11	***** 2011/12	***** 5 YEAR PLAN 2012/13	***** 2013/14	***** 2014/15	5 Year Total	To Be Programmed
<b>Airport</b>								
Acquire Property-Runway 8/26 RPZ *	\$ -	-	-	250,000	1,250,000	1,000,000	2,500,000	-
Airfield Access and Security Improvements *	-	-	-	72,000	363,000	2,360,000	2,795,000	-
Airfield Pavement Markings	28,000	112,000	-	-	-	-	112,000	-
Airport Airfield Infrastructure Improvements	392,950	400,000	400,000	400,000	400,000	400,000	2,000,000	-
Blast Fence @ Foxtrot (East) *	-	-	-	-	70,000	280,000	350,000	-
Construct Airport Security Annex	-	451,500	-	-	-	-	451,500	-
Construct Eastern Perimeter Road	-	-	-	-	-	343,408	343,408	-
Design & Construct Relocation Of T/W Golf-Phase II	-	-	-	-	-	6,250	6,250	-
Design & Construct T/W Echo Extension *	-	-	12,500	372,500	2,565,000	-	2,950,000	-
Design and Construct Customs Building/Apron *	490,852	-	3,430,000	-	-	-	3,430,000	-
Executive Airport Facilities Improvement	50,000	50,000	50,000	50,000	50,000	50,000	250,000	-
Executive Airport Land Banking Program	1,359,142	200,000	200,000	200,000	200,000	200,000	1,000,000	-
Executive Airport Landscaping Program	-	100,000	-	-	-	-	100,000	-
Helistop Infrastructure Recapitalization	101,601	100,000	100,000	100,000	100,000	100,000	500,000	-
Master Plan Update *	-	-	-	-	25,000	475,000	500,000	-
Mid-Field Taxiway Extension and Run-Up Area *	-	-	-	-	73,000	765,100	838,100	-
Noise Program Enhancements	487,775	50,000	50,000	50,000	50,000	50,000	250,000	-
R/W 26,13-31 By-Pass Taxiway *	-	-	190,000	760,000	-	-	950,000	-
Relocation Of T/W Golf-Phase I *	163,283	200,000	1,092,500	-	-	-	1,292,500	-
Runway Pavement Maintenance Program	-	-	-	-	-	100,000	100,000	-
Taxilane Charlie Pavement Rehabilitation *	-	-	228,000	912,000	-	-	1,140,000	-
Taxiway C & D Pavement Rehabilitation *	635,000	2,317,500	280,000	-	-	-	2,597,500	-
Taxiway Echo Pavement Rehabilitation *	-	-	200,000	3,800,000	-	-	4,000,000	-
Taxiway Foxtrot Pavement Rehabilitation *	-	-	-	-	225,000	2,655,000	2,880,000	-
Taxiway Pavement Striping *	-	-	-	36,000	144,000	-	180,000	-
Taxiway Sierra Pavement Rehabilitation *	-	-	-	300,000	1,200,000	-	1,500,000	-
<b>Total Airport</b>	<b>\$ 3,708,604</b>	<b>3,981,000</b>	<b>6,233,000</b>	<b>7,302,500</b>	<b>6,715,000</b>	<b>8,784,758</b>	<b>33,016,258</b>	<b>-</b>
* FAA & FDOT Grants Included								
<b>Arts &amp; Science District</b>								
Arts & Science Garage Lighting	\$ -	257,400	-	-	-	-	257,400	-
<b>Total Arts &amp; Science District</b>	<b>\$ -</b>	<b>257,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,400</b>	<b>-</b>
<b>Parking</b>								
Barrier Island Parking Garage	\$ 49,752	100,000	11,000,000	1,000,000	4,000,000	7,867,500	23,967,500	-
Central Beach Wayfinding and Informational Signage	-	442,550	-	-	-	-	442,550	-
City Hall Garage Lighting Rehab	-	357,500	-	-	-	-	357,500	-
City Park Garage Phase 3 Facade/Signage (Funds 331 & 461)	108,206	150,000	-	-	-	-	150,000	-
Oceanside Lot Improvements	-	92,000	-	-	-	-	92,000	-
Oceanside Lot- Turtle Lighting	-	110,000	-	-	-	-	110,000	-
Parking Administration Building Structural Repairs	-	330,000	-	-	-	-	330,000	-
Parking- Right Of Way Improvements and Metering	345,000	345,000	345,000	345,000	345,000	345,000	1,725,000	-
<b>Total Parking</b>	<b>\$ 502,958</b>	<b>1,927,050</b>	<b>11,345,000</b>	<b>1,345,000</b>	<b>4,345,000</b>	<b>8,212,500</b>	<b>27,174,550</b>	<b>-</b>
<b>Water and Sewer</b>								
17th St. Causeway- Large Water Main Replacement	\$ -	7,300,000	-	-	-	-	7,300,000	-
Annual Sanitary Sewer Rehabilitation	298,242	350,000	500,000	500,000	500,000	500,000	2,350,000	-
Annual Water Services Replacement	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
Basin A-19 Sewer Rehabilitation I & I	-	1,450,000	-	-	-	-	1,450,000	-
Basin B-1 - Sewer Rehabilitation	-	1,750,000	-	-	-	-	1,750,000	-
Basin D-43 Sewer Rehabilitation	-	1,325,000	-	-	-	-	1,325,000	-
Central New River Water Main River Crossings	25,997	2,000,000	-	-	-	-	2,000,000	-
Distribution & Collection R&R	807,039	400,000	400,000	400,000	400,000	400,000	2,000,000	-
Fiveash Water Treatment Plant Disinfection Improve	-	2,900,000	-	-	-	-	2,900,000	-
Fiveash Water Treatment Plant Lime System Improvements	-	4,000,000	-	-	-	-	4,000,000	-
Fiveash Water Treatment Plant R & R	-	3,650,000	5,255,000	5,140,000	8,120,000	9,505,000	31,670,000	-
IT Special Projects/R&R	184,593	200,000	200,000	200,000	200,000	200,000	1,000,000	-
Oakland Park Blvd Water Main	-	2,000,000	-	-	-	-	2,000,000	-
Peele-Dixie Water Treatment Plant Decommissioning	-	1,000,000	-	-	-	-	1,000,000	-
Port Condo Large Water Main Improvements	-	350,000	-	-	-	-	350,000	-
Prospect Wellfield Sludge Removal	-	3,000,000	-	-	-	-	3,000,000	-
Sanitary Sewer Collection System Rehab-Basin B-6	-	1,350,000	-	-	-	-	1,350,000	-
Sistrunk Blvd - Force Main Abandonment	5,266	300,000	-	-	-	-	300,000	-
Small Water Main Replacement	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
Wastewater Pump Station Rehab - Phase IV	-	3,000,000	-	-	-	-	3,000,000	-
Water Treatment Plant Repair and Replacement	667,647	400,000	400,000	400,000	400,000	400,000	2,000,000	-
<b>Total Water and Sewer</b>	<b>\$ 1,988,784</b>	<b>37,475,000</b>	<b>7,505,000</b>	<b>7,390,000</b>	<b>10,370,000</b>	<b>11,755,000</b>	<b>74,495,000</b>	<b>-</b>
<b>Water and Sewer - Central Region</b>								
GTL Equipment Replacement	\$ 376,397	-	-	-	-	-	-	6,000,000
Regional R & R	839,507	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	-
<b>Total Water and Sewer - Central Region</b>	<b>\$ 1,215,904</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>9,000,000</b>	<b>6,000,000</b>
<b>Total Enterprise Fund Projects</b>	<b>\$ 7,416,250</b>	<b>45,440,450</b>	<b>26,883,000</b>	<b>17,837,500</b>	<b>23,230,000</b>	<b>30,552,258</b>	<b>143,943,208</b>	<b>6,000,000</b>



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**CITY OF FORT LAUDERDALE  
2011-2015 CIP PLAN  
APPROPRIATIONS BY FUND FY 2010/11**

	Available Balance 8/1/10	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2010/11	2011/12	2012/13	2013/14	2014/15		
<b>General Government</b>								
Business Enterprises	\$ 682,213	490,000	3,753,240	3,336,850	1,076,226	-	8,656,316	-
Economic Development	1,587,983	5,000,000	2,779,000	2,400,000	2,200,000	200,000	12,579,000	-
Fire Bonds	-	-	200,200	5,714,000	1,000,000	-	6,914,200	430,000
Information Systems	-	-	1,094,081	500,000	700,000	-	2,294,081	-
Parks & Recreation	3,845,323	1,762,447	13,232,061	13,153,022	2,145,000	1,295,000	31,587,530	10,250,000
Police	101,004	-	8,191,500	8,799,426	8,374,500	-	25,365,426	79,767,000
Public Works	2,590,477	5,829,569	21,344,856	15,536,000	19,196,000	47,981,883	109,888,308	142,433,922
<b>Total General Government</b>	<b>8,807,001</b>	<b>13,082,016</b>	<b>50,594,938</b>	<b>49,439,298</b>	<b>34,691,726</b>	<b>49,476,883</b>	<b>197,284,861</b>	<b>232,880,922</b>
<b>Enterprise Funds</b>								
Airport	3,708,604	3,981,000	6,233,000	7,302,500	6,715,000	8,784,758	33,016,258	-
Arts & Science District	-	257,400	-	-	-	-	257,400	-
Parking	502,958	1,927,050	11,345,000	1,345,000	4,345,000	8,212,500	27,174,550	-
Stormwater	-	-	-	-	-	-	-	-
Water & Sewer	1,988,784	37,475,000	7,505,000	7,390,000	10,370,000	11,755,000	74,495,000	-
Water & Sewer - Region	1,215,904	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	6,000,000
<b>Total Enterprise Funds</b>	<b>7,416,250</b>	<b>45,440,450</b>	<b>26,883,000</b>	<b>17,837,500</b>	<b>23,230,000</b>	<b>30,552,258</b>	<b>143,943,208</b>	<b>6,000,000</b>
<b>Total CIP Projects</b>	<b>\$ 16,223,250</b>	<b>58,522,466</b>	<b>77,477,938</b>	<b>67,276,798</b>	<b>57,921,726</b>	<b>80,029,141</b>	<b>341,228,069</b>	<b>238,880,922</b>



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**CITY OF FORT LAUDERDALE  
2011-2015 CIP PLAN  
SUMMARY OF POTENTIAL SOURCES**

	Pending	***** 5 YEAR PLAN *****					5 Year	To Be
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/2015	Total	Programmed
<b>Funding Uses-All Funds</b>								
Projects	\$ 16,223,250	58,522,466	77,477,938	67,276,798	57,921,726	80,029,141	341,228,069	238,880,922
<b>POTENTIAL FINANCING SOURCES</b>								
<b>Transfers In:</b>								
General Fund	-	-	-	-	-	-	-	-
Carry Forward	16,223,250	-	-	-	-	-	-	-
General Fund Financing in 2011	-	7,177,016	-	-	-	-	7,177,016	-
<b>CIP Appropriations</b>								
Airport	-	1,591,000	800,000	800,000	800,000	800,000	4,791,000	-
Arts & Science Parking Garage	-	257,400	-	-	-	-	257,400	-
CDBG	-	100,000	-	-	-	-	100,000	-
CRA	-	4,700,000	2,779,000	2,400,000	2,200,000	200,000	12,279,000	-
Gas Tax	-	740,000	740,000	740,000	740,000	740,000	3,700,000	-
Grants	-	2,755,000	5,433,000	6,502,500	5,915,000	7,984,758	28,590,258	-
Other Funding*	-	-	47,075,938	46,299,298	31,751,726	48,536,883	173,663,845	238,880,922
Parking	-	1,927,050	11,345,000	1,345,000	4,345,000	8,212,500	27,174,550	-
Regional R & R	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	-
Water & Sewer	-	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000	7,350,000	-
Water & Sewer Bond	-	36,125,000	6,005,000	5,890,000	8,870,000	10,255,000	67,145,000	-
	\$ 16,223,250	58,522,466	77,477,938	67,276,798	57,921,726	80,029,141	341,228,069	238,880,922

\* Source of funding to be determined.



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# Business Enterprises





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090027

AQUATIC COMPLEX COMPETITION POOL

**Type:** Rehab/Upgrade **Priority:** 3 **Address:** 501 Seabreeze Blvd  
**Contact:** Jeff Stafford **Start Date:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Jan 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33316  
**District:**  I  II  III  IV

**Description:** New pool surface is required for the Main Competition Pool (50m X 25 yds) estimated at \$300,000.00.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$300,000					\$300,000
<b>TOTAL:</b>			<b>\$300,000</b>					<b>\$300,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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:**

**Impact On Operating Budget:**

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

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





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:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Aug 2014 **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. This will allow Marine Facilities to accommodate mega-yacht vessel demand for dockage on the New River.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$82,774			\$528,000	\$686,226			\$1,214,226
<i>FIND - Florida Inland Nav. District</i>								
777			\$350,000	\$350,000				\$700,000
<b>TOTAL:</b>	<b>\$82,774</b>		<b>\$350,000</b>	<b>\$878,000</b>	<b>\$686,226</b>			<b>\$1,914,226</b>

**Comments:** FIND grant to be applied for in FY11/12 for \$350,000 and again in FY12/13 to FIND for \$350,00 grant. Grants will cover 50% of the construction costs. Matching funds will be required for grant application.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$82,774		\$98,000	\$528,000	\$336,226			\$962,226
<i>ENGINEERING FEES</i>								
6534			\$252,000	\$350,000				\$602,000
<i>CONTINGENCIES</i>								
9950					\$350,000			\$350,000
<b>TOTAL</b>	<b>\$82,774</b>		<b>\$350,000</b>	<b>\$878,000</b>	<b>\$686,226</b>			<b>\$1,914,226</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue						\$(125,000)		\$(125,000)
<b>TOTAL</b>						<b>\$(125,000)</b>		<b>\$(125,000)</b>

**Comments:**



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 2012 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33316  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$270,000	\$750,000	\$390,000			\$1,410,000
<i>FIND - Florida Inland Nav. District</i>								
777				\$375,000				\$375,000
<i>Grants</i>								
129				\$375,000				\$375,000
<b>TOTAL:</b>			<b>\$270,000</b>	<b>\$1,500,000</b>	<b>\$390,000</b>			<b>\$2,160,000</b>

**Comments:** FIND and Florida Boating Improvement Grant (FBIG) grants will be applied for in April 2011 and are anticipated to fund 50% (\$677,500) of the construction costs. Match funds will be needed to apply for the grants.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$1,500,000				\$1,500,000
<i>ENGINEERING FEES</i>								
6534			\$270,000					\$270,000
<i>CONTINGENCIES</i>								
9950					\$390,000			\$390,000
<b>TOTAL</b>			<b>\$270,000</b>	<b>\$1,500,000</b>	<b>\$390,000</b>			<b>\$2,160,000</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$13,439			\$300,000				\$300,000
<i>FIND - Florida Inland Nav. District</i>								
777				\$160,000				\$160,000
<b>TOTAL:</b>	<b>\$13,439</b>			<b>\$460,000</b>				<b>\$460,000</b>

**Comments:** FIND grant to be applied for in April 2011 for \$160,000 grant. Match money will be required for grant application.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$13,439			\$327,200				\$327,200
<i>ENGINEERING FEES</i>								
6534				\$52,800				\$52,800
<i>CONTINGENCIES</i>								
9950				\$80,000				\$80,000
<b>TOTAL</b>	<b>\$13,439</b>			<b>\$460,000</b>				<b>\$460,000</b>

**Comments:** \$160,000 match funds will be needed for April 2011.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(150,000)	\$(150,000)	\$(150,000)		\$(450,000)
<b>TOTAL</b>				<b>\$(150,000)</b>	<b>\$(150,000)</b>	<b>\$(150,000)</b>		<b>\$(450,000)</b>

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



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 2012 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **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. FIND grant of \$50,000 to be applied for in 2011 for design and permitting; FIND (\$175,000) and FBIG (\$175,000) grants to be applied for in 2012 are anticipated to cover 100% of the project construction 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 American Disabilities Act (ADA) requirements. The ability to accommodate the demand for larger vessels will result in increased revenue for this marina.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$50,000	\$43,350				\$93,350
<i>FIND - Florida Inland Nav. District</i>								
777			\$50,000	\$175,000				\$225,000
<i>Grants</i>								
129				\$175,000				\$175,000
<b>TOTAL:</b>			<b>\$100,000</b>	<b>\$393,350</b>				<b>\$493,350</b>

**Comments:** FIND grants applied for in 2011 (\$50,000) offset Phase I: design/permit costs: \$50,000 match funds required. FIND/BBIP grants applied for in 2012 (\$175,000 each) offset Phase II: construction costs. Grants will require match funds in order to apply.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$50,000					\$50,000
<i>PERMITS COSTS</i>								
6554			\$50,000					\$50,000
<i>CONSTRUCTION</i>								
6599				\$350,000				\$350,000
<i>CONTINGENCIES</i>								
9950				\$43,350				\$43,350
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$393,350</b>				<b>\$493,350</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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:** Oct 2012      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

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

**Justification:** Roof deterioration has begun and needs replacement. Metal roof is not repairable and it is estimated that the roof will need to be replaced in FY 12/13.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$1,000			\$130,000				\$130,000
<b>TOTAL:</b>	<b>\$1,000</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,000			\$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>\$1,000</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 -- 11068

MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING

**Type:** Replacement **Priority:** 2 **Address:** 450 SE 7th Avenue  
**Contact:** Andrew Cuba **Start Date:** Sep 2010 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Jun 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** Wireless fence: estimate from Navarro Security for purchase + installation = \$60,000. Lighting on piers, including design and permitting = \$100,000. Replacement of pier decking, including design and permitting = \$55,000. Total project cost is estimated at \$215,000.

**Justification:** Security enhancements to increase customer base and improve occupancy levels at the marina and boat ramp facilities.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$85,000	\$130,000						\$130,000
<b>TOTAL:</b>	<b>\$85,000</b>	<b>\$130,000</b>						<b>\$130,000</b>

**Comments:** FAMIS indicates \$205,00 available but funds have been transferred to other Marine Facilities CIP Projects that are not yet booked. This results in an available balance of \$85,000.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$85,000	\$110,000						\$110,000
<i>ENGINEERING FEES</i>								
6534		\$10,000						\$10,000
<i>CONTINGENCIES</i>								
9950		\$10,000						\$10,000
<b>TOTAL</b>	<b>\$85,000</b>	<b>\$130,000</b>						<b>\$130,000</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue		\$0	\$(10,000)	\$(5,000)	\$(5,000)	\$(5,000)		\$(25,000)
<b>TOTAL</b>		<b>\$0</b>	<b>\$(10,000)</b>	<b>\$(5,000)</b>	<b>\$(5,000)</b>	<b>\$(5,000)</b>		<b>\$(25,000)</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:** Apr 2012      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FIND - Florida Inland Nav. District</i>								
777			\$384,000					\$384,000
<i>Grants</i>								
129			\$384,000					\$384,000
<i>CIP - General Fund</i>								
331			\$246,240	\$942,000				\$1,188,240
<b>TOTAL:</b>			<b>\$1,014,240</b>	<b>\$942,000</b>				<b>\$1,956,240</b>

**Comments:** Anticipated grant funding will pay for 56% of the construction costs: Florida Clean Vessel Program \$384,000 and FIND \$384,000 to be applied for April 2012. Grants will require matching funds prior to application.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$768,000	\$600,000				\$1,368,000
<i>ENGINEERING FEES</i>								
6534			\$246,240					\$246,240
<i>CONTINGENCIES</i>								
9950				\$342,000				\$342,000
<b>TOTAL</b>			<b>\$1,014,240</b>	<b>\$942,000</b>				<b>\$1,956,240</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 -- 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:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** May 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

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

**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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$230,000						\$230,000
<b>TOTAL:</b>		<u>\$230,000</u>						<u>\$230,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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>		<u>\$230,000</u>						<u>\$230,000</u>

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

Impact On Operating Budget:

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

**Comments:** No impact on Operating Budget.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11220

RIVERWALK SEAWALL REPLACEMENT NORTHSIDE

**Type:** Replacement **Priority:** 1 **Address:** N River - FEC/SE 5th Ave  
**Contact:** Andrew Cuba, Marine Facilitie: **Start Date:** Jan 2012 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Aug 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** FIND & FBIG grants will be applied for in the amount of \$2,550,000 to offset construction costs.

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$233,292		\$1,096,500					\$1,096,500
<i>FIND - Florida Inland Nav. District</i>								
777				\$637,500	\$637,500			\$1,275,000
<i>Grants</i>								
129				\$637,500	\$637,500			\$1,275,000
<i>FIFC Loan Const Fund 2002</i>								
328.01	\$266,708							\$0
<b>TOTAL:</b>	<b>\$500,000</b>		<b>\$1,096,500</b>	<b>\$1,275,000</b>	<b>\$1,275,000</b>			<b>\$3,646,500</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$459,000					\$459,000
<i>CONTINGENCIES</i>								
9950			\$637,500					\$637,500
<i>CONSTRUCTION</i>								
6599	\$500,000			\$1,275,000	\$1,275,000			\$2,550,000
<b>TOTAL</b>	<b>\$500,000</b>		<b>\$1,096,500</b>	<b>\$1,275,000</b>	<b>\$1,275,000</b>			<b>\$3,646,500</b>

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

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110068

WAR MEMORIAL AUDITORIUM-PARKER PLAYHOUSE MARQUEE

**Type:** Replacement **Priority:** 2 **Address:** 800 NE 8th Street  
**Contact:** Robert Stried, X5380 **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Feb 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** Marquee for War Memorial Auditorium-Parker Playhouse at the entranceway to Holiday Park to display events for War Memorial Auditorium and Parker Playhouse. This will be an electronic message marquee that will enable both entities to advertise events simultaneously, while visually enhancing the entranceway. The total cost (\$130,000) of the "marquee" will be split 50/50 between the City and the Broward Center for the Performing Arts (parent entity of Parker Playhouse).

**Justification:** The top portion of the existing marquee at the entranceway to Holiday Park (off Federal Highway) was destroyed during Hurricane Wilma in 2005. Banners are currently being used to advertise events. Entire replacement required. Marquee was erected approximately 50 years ago and cannot be repaired.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>General Fund</i>								
001		\$65,000						\$65,000
<i>Grants</i>								
129		\$65,000						\$65,000
<b>TOTAL:</b>		<b>\$130,000</b>						<b>\$130,000</b>

**Comments:** \$65,000 represents the City's share of the 50/50 split with the Broward Center for the Performing Arts (parent entity of Parker Playhouse). Total cost is \$130,000. The 50% share to be paid by the Broward Center for the Performing Arts is shown as GRANTS.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564		\$130,000						\$130,000
<b>TOTAL</b>		<b>\$130,000</b>						<b>\$130,000</b>

**Comments:** This will be an outright purchase. No engineering design is anticipated.

**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 -- 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 (WMA) 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 replacement system will allow WMA to book events back to back as the set up and breakdown of seating can occur overnight.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	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 2011      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Jun 2011      **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$572,000					\$572,000
<b>TOTAL:</b>			<b>\$572,000</b>					<b>\$572,000</b>

**Comments:** This project was approved in FY 06/07 CIP for 09/10, but not funded. 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 \$	10/11	11/12	12/13	13/14	14/15	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>			<b>\$572,000</b>					<b>\$572,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact to operating budget



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 2010 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Jun 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** The rigging and electrical work need to be one project because the electrical panel is located behind the rigging and is intertwined with the stage electric that needs to be replaced with the rigging. The large Frank Adams electrical panel box located on the stage would be replaced at this time. Engineering estimates that the rigging would be \$300,000, which includes replacing the electrical/lighting pipe at the front of the stage. The electrical work for stage and electrical panel is estimated to be \$600,000.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$643,500	\$643,500				\$1,287,000
<b>TOTAL:</b>			<b>\$643,500</b>	<b>\$643,500</b>				<b>\$1,287,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$643,500	\$643,500				\$1,287,000
<b>TOTAL</b>			<b>\$643,500</b>	<b>\$643,500</b>				<b>\$1,287,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No impact on operating budget

# Economic Development





**PROJECT APPLICATION -- FY20080025**

**BARRIER ISLAND PARKING GARAGE**

**Type:** New **Priority:** 2 **Address:** A1A \* Sebastian Rd  
**Contact:** Antoinette Butler **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Jun 2013 **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 Community Redevelopment Agency (CRA). Cost and revenue projections will be presented based on the results of the feasibility study.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461	\$49,752	\$100,000	\$11,000,000	\$1,000,000	\$4,000,000	\$7,867,500		\$23,967,500
<i>CRA - Beach</i>								
106.1			\$100,000					\$100,000
<b>TOTAL:</b>	<b>\$49,752</b>	<b>\$100,000</b>	<b>\$11,100,000</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$7,867,500</b>		<b>\$24,067,500</b>

**Comments:** A feasibility study will be done to determine need & cost/benefit. Requires funding from various sources such as Beach CRA, Parking Fund (Operating Budget transfers to CIP will be minimal), revenue bonds, and possibly private/public partnership financing.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0			\$1,000,000	\$4,000,000	\$4,750,000		\$9,750,000
<b>CONTINGENCIES</b>								
9950						\$1,812,500		\$1,812,500
<b>ENGINEERING FEES</b>								
6534						\$1,305,000		\$1,305,000
<b>LAND ACQUISITION</b>								
6504			\$11,000,000					\$11,000,000
<b>SURVEY / APPRASIAL FEES</b>								
6514	\$49,752							\$0
<b>ARCHITECTURAL FEES</b>								
6530		\$100,000	\$100,000					\$200,000
<b>TOTAL</b>	<b>\$49,752</b>	<b>\$100,000</b>	<b>\$11,100,000</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$7,867,500</b>		<b>\$24,067,500</b>

**Comments:** Feasibility study done in FY07/08, updating in FY09/10. Est. based on typical study & design fees and \$14,400.00 per space to build a garage.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue			\$160,000	\$160,000	\$160,000	\$(1,200,000)		\$(720,000)
<b>TOTAL</b>			<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$(1,200,000)</b>		<b>\$(720,000)</b>

**Comments:** FY11/12-13/14 revenue decrease when construction begins on present lot. Budget impacts on revenue and operating expenses to be determined in study and by garage design. Estimate is based on City Park Garage, a similarly sized garage.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090031

BEACH WALL DECORATIVE LIGHTING SYSTEM

**Type:** Replacement **Priority:** 2 **Address:** Along A1A  
**Contact:** Mike Fayyaz/ Tom Terrell/ Ear **Start Date:** Dec 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2011 **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. Project number assigned in Engineering Tracking is P11578.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$429,000					\$429,000
<i>CRA - Beach</i>								
106.1			\$279,000					\$279,000
<b>TOTAL:</b>			<b>\$708,000</b>					<b>\$708,000</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$480,000					\$480,000
<i>ENGINEERING FEES</i>								
6534			\$86,400					\$86,400
<i>CONTINGENCIES</i>								
9950			\$141,600					\$141,600
<b>TOTAL</b>			<b>\$708,000</b>					<b>\$708,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10521

CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE

**Type:** Rehab/Upgrade **Priority:** 2 **Address:** Fed Hwy-RR tracks-Sunrise- Brow.  
**Contact:** Mina Samadi **Start Date:** Aug 2002 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Sep 2013 **State:** FL  
**Fund:** 106.2 **Est. Time:** Ongoing **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** Development assistance in form of reimbursement for the Flagler Heights/Village area for infrastructure improvements by developers and property owners. (Federal Highway to RR tracks to Sunrise to Broward Blvd.)

**Justification:** For the economic revitalization of the area.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CRA - NWPFH</i>								
106.2	\$(182,556)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<i>Tax Incr Rev Const 2004 NON-AMT</i>								
320.01	\$0							\$0
<i>Tax Incr Rev Const 2004 AMT</i>								
322.01	\$0							\$0
<b>TOTAL:</b>	<b>\$(182,556)</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:** This is a development assistance in form of reimbursement, there is no cost estimate and is based on the developer improvements prices.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$(182,556)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL</b>	<b>\$(182,556)</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:** This is a development assistance in form of reimbursement. There is no cost estimate and is based on the developer improvements prices. This project is related to P10015.106 North West Progresso Flagler Heights (NWPFH) CRA.

**Impact On Operating Budget:**

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

**Comments:** No anticipated operational budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11588

NW 9 AVENUE ENHANCEMENT

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** NW 9 Ave-Broward to Sistrunk Blv  
**Contact:** Mina Samadi      **Start Date:** Mar 2011      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Mar 2013      **State:** FL  
**Fund:** 106.2      **Est. Time:** 2 Years      **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** This project is upgrade and enhancement of NW 9 Avenue between Broward and Sistrunk Boulevards for safety and enhancement purposes. Project consist of re-alignment of a diverted intersection, drainage system upgrade, sidewalk and ADA crosswalks, landscaping and lighting improvements. NW 9 Avenue is a major north/south corridor in the NWPFH CRA.

**Justification:** To meet the NWPFH CRA Implementation Plan and provide a safer vehicular and pedestrian passage.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CRA - NWPFH</i>								
106.2				\$200,000				\$200,000
<b>TOTAL:</b>				<u>\$200,000</u>				<u>\$200,000</u>

**Comments:** The design to be funded in 2011/12 by the NWPFH CRA to create a ready for construction project. CRA will be applying for grant to fund the construction of this project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$200,000				\$200,000
<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:** The future budgetary impact is unknown at this time



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11485

NW NEIGHBORHOOD PEDESTRIAN PATHWAY IMPROVEMENTS

**Type:** Rehab/Upgrade **Priority:** 2 **Address:** NW 9 Ave to I95 & Sistrunk to Suni  
**Contact:** Mina Samadi x-5018 **Start Date:** Apr 2009 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Dec 2014 **State:** FL  
**Fund:** 106.2 **Est. Time:** 5 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** This is a pedestrian and safety improvement project with in the Durrs and Home beautiful neighborhoods consisting of sidewalk and ADA crosswalk, lighting and landscaping improvements. The limit of the project is from NW 9 Avenue to I95 & from Sistrunk Blvd to Sunrise Blvd. This project is partially funded through a Transit Improvement grant from Florida Department of Transportation (FDOT). This grant requires a fifty (50) percent local match, which funds the construction and will be available in FY2010/11.

**Justification:** To meet the NWPFH CRA Implementation Plan and provide a safe pedestrian passage through the neighborhood streets to the major transit corridor of Sunrise Blvd and Sistrunk Blvd.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<b>FDOT</b>								
778		\$300,000						\$300,000
<b>CRA - NWPFH</b>								
106.2	\$81,922	\$200,000						\$200,000
<b>TOTAL:</b>	<b>\$81,922</b>	<b>\$500,000</b>						<b>\$500,000</b>

**Comments:** There are two grants in different years from FDOT. American Recovery and Reinvestment Act (ARRA) in the amount of \$500,000 and a Transit Improvement grant for \$300,000 in FY 2010/11 with a required fifty percent local match.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$81,922	\$450,000						\$450,000
<b>CONTINGENCIES</b>								
9950		\$50,000						\$50,000
<b>TOTAL</b>	<b>\$81,922</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:** The future budgetary impact is unknown at this time.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11486

PROGRESSO NEIGHBORHOOD PEDESTRIAN PATHWAY IMPROVEM

**Type:** New **Priority:** 2 **Address:** Andrews Ave to NW 5 Ave-Sistrunk  
**Contact:** Mina Samadi **Start Date:** Mar 2010 **City:** Fort Lauderdale  
**Department:** Economic Development **End Date:** Dec 2011 **State:** FL  
**Fund:** 106.2 **Est. Time:** 1 Year **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** This project is a pedestrian and safety improvement project with in the Progresso neighborhood consisting of sidewalk and ADA crosswalk, lighting and landscaping improvements. The limit of the project is from Andrews Avenue to NW 5 Street and from Sistrunk Blvd to Sunrise Blvd. This project is partially funded through a Transit Improvement grant from FDOT. This grant requires a fifty (50) percent local match, which funds the construction and will be available in FY2011/12.

**Justification:** To meet the NWPFH CRA Implementation Plan and provide a safe pedestrian passage through the neighborhood streets to the major transit corridor of Sunrise Blvd and Sistrunk Blvd.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CRA - NWPFH</i>								
106.2		\$300,000	\$200,000					\$500,000
<i>FDOT</i>								
778			\$300,000					\$300,000
<b>TOTAL:</b>		<b>\$300,000</b>	<b>\$500,000</b>					<b>\$800,000</b>

**Comments:** Design is funded in FY 2010/11 by the NWPFH CRA and the construction is funded through a Transit Improvement grant from FDOT, which requires a fifty (50) percent local match.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$300,000						\$300,000
<i>CONSTRUCTION</i>								
6599			\$450,000					\$450,000
<i>CONTINGENCIES</i>								
9950			\$50,000					\$50,000
<b>TOTAL</b>		<b>\$300,000</b>	<b>\$500,000</b>					<b>\$800,000</b>

**Comments:** A cost estimate has not been prepared since the project has not been designed.

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 -- 11125

STREETSCAPE PROJECT PHASE 1B

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Central Beach  
**Contact:** Earl Prizlee      **Start Date:** Sep 2010      **City:** Fort Lauderdale  
**Department:** Economic Development      **End Date:** Dec 2014      **State:** FL  
**Fund:** 106.1      **Est. Time:** 4 Years      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** The Streetscape portion of the Beach Master Plan was conceptually approved on December 15, 2009 and has been separated into 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 as identified in the Master Plan

**Justification:** This project is part of implementing the Beach Master Plan and Community Redevelopment Plan Goals and Objectives.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1	\$1,688,616	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$10,000,000
<b>TOTAL:</b>	<b>\$1,688,616</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>			<b>\$10,000,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,688,616	\$3,600,000	\$1,800,000	\$1,800,000	\$1,800,000			\$9,000,000
<i>CONTINGENCIES</i>								
9950		\$400,000	\$200,000	\$200,000	\$200,000			\$1,000,000
<b>TOTAL</b>	<b>\$1,688,616</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>			<b>\$10,000,000</b>

Comments: This project is currently in the concept refinement stage.

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10909

FIRE STATION 8 (SOUTHEAST)

**Type:** New **Priority:** 2 **Address:** Subject to Land Purchase  
**Contact:** Chantal Botting 954-828-6854 **Start Date:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Jun 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **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 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them. This project is contingent on the approval of P10910 (Fire Station 8 - Land Acquisition).

**Justification:** This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$4,214,000				\$4,214,000
<i>Fire Rescue Bond 2005 Series</i>								
336	\$41,946							\$0
<b>TOTAL:</b>	<b>\$41,946</b>			<b>\$4,214,000</b>				<b>\$4,214,000</b>

**Comments:** The funding for this project is for construction costs only. The remaining funding balance for this project is not currently estimated within the Fire Bond project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$41,946			\$2,550,000				\$2,550,000
<i>EQUIPMENT PURCHASES</i>								
6564				\$365,000				\$365,000
<i>ENGINEERING FEES</i>								
6534				\$435,000				\$435,000
<i>CONTINGENCIES</i>								
9950				\$864,000				\$864,000
<b>TOTAL</b>	<b>\$41,946</b>			<b>\$4,214,000</b>				<b>\$4,214,000</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./ (Dec.) Operating Costs</i>								
CHAR 30			\$8,252	\$33,010	\$33,010	\$33,010		\$107,282
<b>TOTAL</b>			<b>\$8,252</b>	<b>\$33,010</b>	<b>\$33,010</b>	<b>\$33,010</b>		<b>\$107,282</b>

**Comments:** Impact on operating budget is based on increase in estimated square footage. Cost per square foot basis determined by an allocation of departmental costs for electricity, water/sewer, & natural gas service. (Living/Office Space Only).





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100234

FIRE RESCUE - SINGER BUILDING RENOVATION

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 2000 NE 16 Street  
**Contact:** Chantal Botting 954-828-6854      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Fire-Rescue      **End Date:** Sep 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, Heating Ventilation and Air Conditioning (HVAC), communications/audio visual systems and will meet ADA compliance standards. This will include hard/soft costs for a fully functional training facility. The renovation will include modifications to existing structure to accommodate training offices, work stations, and training room facilities. This project is contingent on the approval of project FY20110050 (Fire Rescue - Emergency Operations Center (EOC) Renovation) as submitted in the CIP 2011-2015 submission.

**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 and to relocate the training facility from FS 53. This will allow a more centralized training program and will also allow for the expansion of the EOC facility that is currently operated at Fire Station 53. This project is contingent on the approval of project FY20110050 (Fire Rescue - (EOC) Renovation) as submitted in the CIP 2011-2015 submission.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0						\$430,000	\$0
<b>TOTAL:</b>	<b>\$0</b>						<b>\$430,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$390,000	\$0
<i>CONTINGENCIES</i>								
9950							\$40,000	\$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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$8,500	\$8,500	\$8,500	\$8,500		\$34,000
<b>TOTAL</b>			<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>		<b>\$34,000</b>

**Comments:** Impact on operating budget is based on increase in estimated square footage. Cost per square foot basis determined by an allocation of departmental costs for electricity, water/sewer, & natural gas service.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110050

FIRE RESCUE - EOC RENOVATION

**Type:** Rehab/Upgrade **Priority:** 3 **Address:** 2200 Executive Way  
**Contact:** Amy Aiken 954-828-6704 **Start Date:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33309  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$0	\$200,200					\$200,200
<b>TOTAL:</b>		<b>\$0</b>	<b>\$200,200</b>					<b>\$200,200</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>BUILDING MODIFICATIONS</i>								
6522		\$0	\$140,000					\$140,000
<i>ENGINEERING FEES</i>								
6534		\$0	\$25,200					\$25,200
<i>CONTINGENCIES</i>								
9950		\$0	\$35,000					\$35,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$200,200</b>					<b>\$200,200</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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110052

FIRE RESCUE - OCEAN RESCUE HEADQUARTERS

**Type:** New **Priority:** 3 **Address:** To Be Determined  
**Contact:** John Molenda 954-828-6864 **Start Date:** Oct 2013 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Sep 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:**  
**District:**  I  II  III  IV

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

**Justification:** Since the early 1960's, the Fort Lauderdale Fire Department/ Ocean Rescue Division has operated out of a very old and undersized headquarters, which is located under the bleachers of the Swimming Hall of Fame Complex. This facility could be built so that we could respond to both beach-side and street-side water rescues and emergency medical calls. This would lead to faster response times and better patient survival rates. This facility would also accommodate essential training efforts as well as improve retention/recruitment efforts for the bureau.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$1,000,000			\$1,000,000
<b>TOTAL:</b>					<b>\$1,000,000</b>			<b>\$1,000,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$700,000			\$700,000
<i>ENGINEERING FEES</i>								
6534					\$126,000			\$126,000
<i>CONTINGENCIES</i>								
9950					\$174,000			\$174,000
<b>TOTAL</b>					<b>\$1,000,000</b>			<b>\$1,000,000</b>

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

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./ (Dec.) Operating Costs</i>								
CHAR 30						\$8,500		\$8,500
<b>TOTAL</b>						<b>\$8,500</b>		<b>\$8,500</b>

**Comments:** Impact on operating budget is based on increase in estimated square footage. Cost per square foot basis determined by an allocation of departmental costs for electricity, water/sewer, & natural gas service.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110053

FIRE RESCUE - TRAINING FACILITY/TOWER

**Type:** New **Priority:** 1 **Address:** To Be Determined  
**Contact:** Robert Bacic 954-828-3623 **Start Date:** Oct 2012 **City:** Fort Lauderdale  
**Department:** Fire-Rescue **End Date:** Sep 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:**  
**District:**  I  II  III  IV

**Description:** To build a new Training Tower facility to include a multi-purpose training tower and associated space for multi-agency training needs.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$1,500,000				\$1,500,000
<b>TOTAL:</b>				<b>\$1,500,000</b>				<b>\$1,500,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$400,000				\$400,000
<i>CONTINGENCIES</i>								
9950				\$100,000				\$100,000
<i>LAND ACQUISITION</i>								
6504				\$1,000,000				\$1,000,000
<b>TOTAL</b>				<b>\$1,500,000</b>				<b>\$1,500,000</b>

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

**Impact On Operating Budget:**

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

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

# 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 2010 **City:** Fort Lauderdale  
**Department:** Information Systems **End Date:** Sep 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **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. Public Works will be seeking their own funding for their telephone systems and are not a part of the 200 lines.

**Justification:** Critical components of the City's 11-year-old telephone system (Private Branch Exchange (PBX), voicemail, call center, and automatic call attendants) are no longer supported by the manufacturer, Nortel. Of particular concern is the same company filed for bankruptcy protection last year and its assets were purchased by a competitor. At this point vendors are only willing to support the system using "best effort" and in all likelihood the entire product line will be discontinued and phased out.  
 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 \$776,594 (based on migrating to the less expensive manufacturer supported platform).

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$944,081					\$944,081
<b>TOTAL:</b>			<b>\$944,081</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$944,081					\$944,081
<b>TOTAL</b>			<b>\$944,081</b>					<b>\$944,081</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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:** 1 **Address:** To be determined  
**Contact:** Tim Edkin **Start Date:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Information Systems **End Date:** Sep 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** TBD  
**District:**  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 Uninterruptible Power Source (UPS) system 3) Heating, ventilation, and air conditioner (HVAC) systems that provide localized cooling, under-floor air distribution & humidity controls. Redundancy in the cooling system is imperative 4) Fire protection system including detection & abatement systems combining wet systems interconnected with dry systems 5) Physical security systems providing multiple levels of security 6) Located near a power substation providing quickest recovery of power after a hurricane 7) Should provide dual communication paths 8) Sufficient parking is necessary to support 10 employees with additional truck access for equipment delivery.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 11-12 funding would be used for an Engineering Study to determine the scope of work for the entire project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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					\$630,000			\$630,000
<i>CONTINGENCIES</i>								
9950					\$70,000			\$70,000
<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 \$	10/11	11/12	12/13	13/14	14/15	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 & Recreation





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110002

AWNING STRUCTURES CITY-WIDE PLAYGROUNDS

**Type:** New **Priority:** 3 **Address:** city wide  
**Contact:** Terry Rynard **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jan 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** citywide  
**District:**  I  II  III  IV

**Description:** Install awning structures over the new playgrounds at Guthrie Blake, Carter, Croissant Park, Walker Park, Penney Park, George English Park, Snyder Park and other city parks.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>TOTAL:</b>			<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$18,000	\$18,000	\$18,000	\$18,000		\$72,000
<i>CONTINGENCIES</i>								
9950			\$25,000	\$25,000	\$25,000	\$25,000		\$100,000
<i>CONSTRUCTION</i>								
6599			\$57,000	\$57,000	\$57,000	\$57,000		\$228,000
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** 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:** Mar 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:** Renovation of the Bass Park Pool building to include upgrades to pool mechanical operations, restrooms, new office and training space for aquatic section approx. 5,000 sq. ft. Current funding is for resurfacing pool and replacing the diatomaceous earth filter to a high rate sand filter. Future years funding to upgrade the controller, change gas heating system to electric and renovations to the rest room facility and office facility.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0		\$1,600,000					\$1,600,000
<b>TOTAL:</b>	<b>\$0</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$0		\$912,000					\$912,000
<i>ENGINEERING FEES</i>								
6534	\$0		\$288,000					\$288,000
<i>CONTINGENCIES</i>								
9950	\$0		\$400,000					\$400,000
<b>TOTAL</b>	<b>\$0</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 -- FY20110035

BEACH ADA ACCESS MOBI-MATS

**Type:** New **Priority:** 3 **Address:** Ft. Laud. Beach  
**Contact:** Phil Thornburg **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Mar 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Purchase of portable mat systems for ADA access on the beach.  
**Justification:** To allow handicapped access to the ocean.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
								\$0
<b>TOTAL</b>								<b>\$0</b>

Comments: none



**PROJECT APPLICATION -- FY20080085**

**BEACH IMPROVEMENTS**

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Central Beach  
**Contact:** Terry Rynard      **Start Date:** Jan 2005      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 10 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 (10/11) of the 5 year plan and includes the redevelopment of Vista Park, upgrades to Earl Lifshey Park and additional trees on the sand. 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0						\$10,250,000	\$0
<i>CRA - Beach</i>								
106.1	\$2,976,709							\$0
<i>Special Obligation Construction 2008B</i>								
343	\$880,623							\$0
<b>TOTAL:</b>	<b>\$3,857,332</b>						<b>\$10,250,000</b>	<b>\$0</b>

**Comments:** \$50,000 to be programmed, approved in capital budget 09/10. Current available reflects CRA and Bond funds in Beach Improvements P11322.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$3,857,332						\$5,842,500	\$0
<b>ENGINEERING FEES</b>								
6534	\$0						\$1,845,000	\$0
<b>CONTINGENCIES</b>								
9950	\$0						\$2,562,500	\$0
<b>TOTAL</b>	<b>\$3,857,332</b>						<b>\$10,250,000</b>	<b>\$0</b>

**Comments:** \$1.5M Vista Park Redevelopment, \$500K Earl Lifshey Park Upgrades, \$250K Coconut Trees on the Sand

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$155,000		\$120,000				\$275,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$223,000	\$48,400	\$105,400				\$376,800
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60			\$300,000	\$225,000				\$525,000
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue		\$(112,500)	\$(348,400)					\$(460,900)
<b>TOTAL</b>		<b>\$265,500</b>	<b>\$0</b>	<b>\$450,400</b>				<b>\$715,900</b>

**Comments:** year 3 -5 for 5 year beach maintenance plan sanitation to fund the revenue portions



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090023

CITY-WIDE PLAYGROUND REPLACEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Citywide  
**Contact:** Terry Rynard      **Start Date:** Nov 2010      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Design and install play structures at Floyd Hull, Guthrie Blake Park, Walker Park, Penney Park, Croissant Park, Snyder Park, and other city parks. Replace 2 playgrounds per year  
**Justification:** Provide handicapped accessible playgrounds for citizens and visitors.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$170,000	\$170,000	\$170,000	\$170,000		\$680,000
<b>TOTAL:</b>			<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>		<b>\$680,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$30,600	\$30,600	\$30,600	\$30,600		\$122,400
<i>EQUIPMENT PURCHASES</i>								
6564			\$96,900	\$96,900	\$96,900	\$96,900		\$387,600
<i>CONTINGENCIES</i>								
9950			\$42,500	\$42,500	\$42,500	\$42,500		\$170,000
<b>TOTAL</b>			<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>		<b>\$680,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080073

CITY-WIDE TENNIS COURT IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Citywide  
**Contact:** Terry Rynard      **Start Date:** Jan 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jul 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Resurfacing, add shade and water improvements at Hardy, Osswald, Riverside, Bayview, Bass, Benneson, George English & Carter Parks. Repair and resurface as needed  
**Justification:** Aging facilities courts need resurfaced on a regular basis, do not have shade structures water fountains need replaced and added in some areas

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$356,070					\$356,070
<b>TOTAL:</b>			<b>\$356,070</b>					<b>\$356,070</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$64,093					\$64,093
<i>CONSTRUCTION</i>								
6599			\$202,870					\$202,870
<i>CONTINGENCIES</i>								
9950			\$89,107					\$89,107
<b>TOTAL</b>			<b>\$356,070</b>					<b>\$356,070</b>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.



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 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2011 **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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$13,500					\$13,500
<i>CONSTRUCTION</i>								
6599			\$42,750					\$42,750
<i>CONTINGENCIES</i>								
9950			\$18,750					\$18,750
<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 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2011 **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 park 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. Other safety & security duties could be performed if this item is approved.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564		\$67,500						\$67,500
<i>CONTINGENCIES</i>								
9950		\$7,500						\$7,500
<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 -- 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. Amenities to include play area, walking path, landscaping and park/picnic amenities.

**Justification:** Approved via City Commission Item CR-05 1/4/07 to accept and improve the site. Park must be completed by September 2011.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Grants</i>								
129	\$91,580							\$0
<i>CIP - General Fund</i>								
331		\$100,000						\$100,000
<b>TOTAL:</b>	<b>\$91,580</b>	<b>\$100,000</b>						<b>\$100,000</b>

**Comments:** possible park impact fee funding grant funding under P11184

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$18,000	\$18,000						\$18,000
<i>CONSTRUCTION</i>								
6599	\$57,000	\$57,000						\$57,000
<i>CONTINGENCIES</i>								
9950	\$16,580	\$25,000						\$25,000
<b>TOTAL</b>	<b>\$91,580</b>	<b>\$100,000</b>						<b>\$100,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none



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:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Complete ball field renovations at Croissant Park  
 4 acre park, 2 multi-purpose fields, 2 softball fields-bermuda fields. Improved field conditions for youth programs.

**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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0		\$500,000					\$500,000
<i>Special Obligation Construction 2008B</i>								
343	\$201							\$0
<b>TOTAL:</b>	<b>\$201</b>		<b>\$500,000</b>					<b>\$500,000</b>

**Comments:** \$100,000 to be appropriated P11531.343 FY 0910 budget

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$201		\$285,000					\$285,000
<i>CONTINGENCIES</i>								
9950	\$0		\$125,000					\$125,000
<i>ENGINEERING FEES</i>								
6534	\$0		\$90,000					\$90,000
<b>TOTAL</b>	<b>\$201</b>		<b>\$500,000</b>					<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue		\$(2,000)	\$(2,100)	\$(2,205)	\$(2,315)	\$(2,431)		\$(11,051)
<b>TOTAL</b>		<b>\$(2,000)</b>	<b>\$(2,100)</b>	<b>\$(2,205)</b>	<b>\$(2,315)</b>	<b>\$(2,431)</b>		<b>\$(11,051)</b>

**Comments:**



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11056

CYPRESS CREEK SAND PINE

**Type:** New **Priority:** 2 **Address:** 6200 NW 21 Ave.  
**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:** 33309  
**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. Park must be completed May 2011.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$27,501	\$506,267						\$506,267
<i>Grants</i>								
129	\$200,725							\$0
<b>TOTAL:</b>	<b>\$228,226</b>	<b>\$506,267</b>						<b>\$506,267</b>

**Comments:** Conservation Land Ecological Restoration Plan (CLERP) grant, possible park impact fee funding.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$123,421	\$288,573						\$288,573
<i>ENGINEERING FEES</i>								
6534	\$43,872	\$91,128						\$91,128
<i>CONTINGENCIES</i>								
9950	\$60,933	\$126,566						\$126,566
<b>TOTAL</b>	<b>\$228,226</b>	<b>\$506,267</b>						<b>\$506,267</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:** Jan 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Construction of 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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$315,000	\$252,000				\$567,000
<i>CONSTRUCTION</i>								
6599			\$997,500	\$798,000				\$1,795,500
<i>CONTINGENCIES</i>								
9950			\$437,500	\$350,000				\$787,500
<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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$15,750	\$16,538	\$17,364	\$18,232		\$67,884
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$21,000	\$22,050	\$23,153	\$24,310		\$90,513
<b>TOTAL</b>			<b>\$36,750</b>	<b>\$38,588</b>	<b>\$40,517</b>	<b>\$42,542</b>		<b>\$158,397</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. Completion date March 2011

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$48,116	\$94,584						\$94,584
<i>Grants</i>								
129	\$87,000							\$0
<b>TOTAL:</b>	<b>\$135,116</b>	<b>\$94,584</b>						<b>\$94,584</b>

**Comments:** Park Impact Fee funding

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$19,965	\$17,025						\$17,025
<i>CONSTRUCTION</i>								
6599	\$87,422	\$53,913						\$53,913
<i>CONTINGENCIES</i>								
9950	\$27,729	\$23,646						\$23,646
<b>TOTAL</b>	<b>\$135,116</b>	<b>\$94,584</b>						<b>\$94,584</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 -- FY20110004

ENTRANCEWAY LANDSCAPING

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** city wide  
**Contact:** Terry Rynard      **Start Date:** Jan 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Mar 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** city wide  
**District:**  I  II  III  IV  
**Description:** Landscaping of the City's various entrance ways.  
**Justification:** Landscaping needs updated.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$100,000					\$100,000
<b>TOTAL:</b>			<b>\$100,000</b>					<b>\$100,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONTINGENCIES</i>								
9950			\$25,000					\$25,000
<i>ENGINEERING FEES</i>								
6534			\$18,000					\$18,000
<i>CONSTRUCTION</i>								
6599			\$57,000					\$57,000
<b>TOTAL</b>			<b>\$100,000</b>					<b>\$100,000</b>

Comments:

Impact On Operating Budget:

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

Comments: none



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090011

FENCING IMPROVEMENTS

**Type:** New **Priority:** 1 **Address:** Citywide  
**Contact:** Terry Rynard **Start Date:** Nov 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Feb 2016 **State:** FL  
**Fund:** 001 **Est. Time:** 5 Years **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Fencing improvements to various facilities and major repairs as needed. Locations to include Holiday Park, Mills Pond Park fencing, Carter Park and other city parks as needed.  
**Justification:** Fencing is needed for safety of the parks and park patrons.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
<b>TOTAL:</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$200,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>SITE IMPROVEMENTS</i>								
6510			\$45,000	\$45,000	\$45,000	\$45,000		\$180,000
<i>CONTINGENCIES</i>								
9950			\$5,000	\$5,000	\$5,000	\$5,000		\$20,000
<b>TOTAL</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$200,000</b>

Comments:

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 -- FY20080091

FITNESS FACILITY & OFFICES IN HOLIDAY PARK

**Type:** New **Priority:** 3 **Address:** Holiday Park  
**Contact:** Phil Thornburg **Start Date:** Jan 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Construction of new Fitness facility and Parks & Recreation Administrative offices in Holiday Park. Year 1 funding for plans, year 2 funding for construction. Need approximately 7,500 square foot for fitness facility and office.  
**Justification:** Police Department plan on taking over the entire compound. We need alternate location for the administrative offices. Master plan recommends a fitness facility for the City.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$500,000	\$3,075,000				\$3,575,000
<b>TOTAL:</b>			<b>\$500,000</b>	<b>\$3,075,000</b>				<b>\$3,575,000</b>

**Comments:** Police Department application is 20080179

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$90,000	\$553,500				\$643,500
<i>CONSTRUCTION</i>								
6599			\$285,000	\$1,752,750				\$2,037,750
<i>CONTINGENCIES</i>								
9950			\$125,000	\$768,750				\$893,750
<b>TOTAL</b>			<b>\$500,000</b>	<b>\$3,075,000</b>				<b>\$3,575,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$50,000	\$50,000		\$100,000
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue					\$50,000	\$50,000		\$100,000
<b>TOTAL</b>					<b>\$100,000</b>	<b>\$100,000</b>		<b>\$200,000</b>

**Comments:**



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:** Dec 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jan 2014      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$2,000,000				\$2,000,000
<b>TOTAL:</b>				<b>\$2,000,000</b>				<b>\$2,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONTINGENCIES</i>								
9950				\$500,000				\$500,000
<i>ENGINEERING FEES</i>								
6534				\$360,000				\$360,000
<i>CONSTRUCTION</i>								
6599				\$1,140,000				\$1,140,000
<b>TOTAL</b>				<b>\$2,000,000</b>				<b>\$2,000,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.



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 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jan 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33314  
**District:**  I  II  III  IV

**Description:** Renovate and enhance all existing buildings within the site. Refurbish Morton Activity Center, retain and refurbish grand stands, improve drainage, provide quality fencing, renovations to playground, 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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$54,000	\$54,000	\$54,000	\$54,000		\$216,000
<i>CONTINGENCIES</i>								
9950			\$75,000	\$75,000	\$75,000	\$75,000		\$300,000
<i>CONSTRUCTION</i>								
6599			\$171,000	\$171,000	\$171,000	\$171,000		\$684,000
<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 -- 10266

GEORGE ENGLISH PARK IMPROVEMENTS

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

**Description:** Current funding is for resurfacing of tennis courts, replacement of the fencing around the courts and engineering fees for ball field lighting. Request for 2012 is for shade structures over dugouts and installation of a new batting cage at the park. The school also requested the playground be replaced.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$35,762		\$135,000					\$135,000
<i>Special Obligation Construction 2008B</i>								
343	\$61,481							\$0
<b>TOTAL:</b>	<b>\$97,243</b>		<b>\$135,000</b>					<b>\$135,000</b>

**Comments:** \$100,000 pending appropriation FY 09/10 budget

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$76,950		\$76,950					\$76,950
<i>CONTINGENCIES</i>								
9950	\$0		\$33,750					\$33,750
<i>ENGINEERING FEES</i>								
6534	\$20,293		\$24,300					\$24,300
<b>TOTAL</b>	<b>\$97,243</b>		<b>\$135,000</b>					<b>\$135,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30		\$11,025	\$11,576	\$12,155	\$12,762			\$47,518
<i>(Incr./Dec Revenue (\$)</i>								
revenue		\$(2,000)	\$(2,100)	\$(2,205)	\$(2,315)	\$(2,431)		\$(11,051)
<b>TOTAL</b>		<b>\$9,025</b>	<b>\$9,476</b>	<b>\$9,950</b>	<b>\$10,447</b>	<b>\$(2,431)</b>		<b>\$36,467</b>

**Comments:** Electric costs for new lights currently being installed. 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 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Nov 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33315  
**District:**  I  II  III  IV

**Description:** Signage, planning, and development, including landscaping, parking, and amenities.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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:** possible funding from park impact fees P00493

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$79,358					\$79,358
<i>CONSTRUCTION</i>								
6599			\$251,301					\$251,301
<i>CONTINGENCIES</i>								
9950			\$110,220					\$110,220
<b>TOTAL</b>			<b>\$440,879</b>					<b>\$440,879</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none



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:** Oct 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. 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. Park must be completed by October 2011

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$163,878	\$269,152						\$269,152
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$163,878</b>	<b>\$269,152</b>						<b>\$269,152</b>

**Comments:** Funding may come from Park Impact Fees P11188

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$97,294	\$153,417						\$153,417
<i>CONTINGENCIES</i>								
9950	\$38,712	\$67,288						\$67,288
<i>ENGINEERING FEES</i>								
6534	\$27,872	\$48,447						\$48,447
<b>TOTAL</b>	<b>\$163,878</b>	<b>\$269,152</b>						<b>\$269,152</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 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33307  
**District:**  I  II  III  IV

**Description:** Yr 1-Gym renovation of doors, Yr 2 & 3 restrooms, showers, bleachers, carpet, paint,etc. At the Holiday Park Social Center carpet in is bad condition, counter tops need replaced, restrooms need improvement for handicap accessibility, electrical room facilities kitchen tiles, windows, flooring and appliances, Senior ball field renovations. HP Gym bleacher replacements-facility is 14,500 sq. ft.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$100,000	\$650,000	\$100,000			\$850,000
<b>TOTAL:</b>			<b>\$100,000</b>	<b>\$650,000</b>	<b>\$100,000</b>			<b>\$850,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$18,000	\$117,000	\$18,000			\$153,000
<i>CONTINGENCIES</i>								
9950			\$25,000	\$162,500	\$25,000			\$212,500
<i>CONSTRUCTION</i>								
6599			\$57,000	\$370,500	\$57,000			\$484,500
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$650,000</b>	<b>\$100,000</b>			<b>\$850,000</b>

Comments:

Impact On Operating Budget:

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

Comments: 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 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Mar 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Will acquired this property via the Broward County Park Bond Program. Improvements include demolition of the building, irrigation, fencing and signage. Development of the park, landscaping, parking, amenities. New building for fiscal year 12/13.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0		\$310,934	\$400,000				\$710,934
<b>TOTAL:</b>	<b>\$0</b>		<b>\$310,934</b>	<b>\$400,000</b>				<b>\$710,934</b>

**Comments:** may use Park Impact Fees if available for development P11188

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$0		\$55,968	\$72,000				\$127,968
<i>CONSTRUCTION</i>								
6599	\$0		\$177,232	\$228,000				\$405,232
<i>CONTINGENCIES</i>								
9950	\$0		\$77,734	\$100,000				\$177,734
<b>TOTAL</b>	<b>\$0</b>		<b>\$310,934</b>	<b>\$400,000</b>				<b>\$710,934</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** none





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 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33301  
**District:**  I  II  III  IV

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

**Justification:** 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,000,000					\$1,000,000
<b>TOTAL:</b>			<u>\$1,000,000</u>					<u>\$1,000,000</u>

**Comments:** The United States Tennis Association (USTA) may contribute a 20% match for the installation. May not have to do project 20080046 in 14/15 if funds approved.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$180,000					\$180,000
<i>CONSTRUCTION</i>								
6599			\$570,000					\$570,000
<i>CONTINGENCIES</i>								
9950			\$250,000					\$250,000
<b>TOTAL</b>			<u>\$1,000,000</u>					<u>\$1,000,000</u>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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>		<u>\$(10,500)</u>	<u>\$(11,025)</u>	<u>\$(11,576)</u>	<u>\$(12,155)</u>	<u>\$(12,762)</u>		<u>\$(58,018)</u>

**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 2012      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Sep 2012      **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 \$	10/11	11/12	12/13	13/14	14/15	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: If we receive funding for HydroCourts under Project 20090006 will not need 14/15 funding for resurfacing

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$90,000			\$90,000		\$180,000
<i>CONTINGENCIES</i>								
9950			\$10,000			\$10,000		\$20,000
<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 -- FY20080048

MELROSE PARK IMPROVEMENTS

**Type:** New **Priority:** 3 **Address:** 3400 Davie Blvd.  
**Contact:** Terry Rynard **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Oct 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33317  
**District:**  I  II  III  IV  
**Description:** year one is wall replacement. Year 2 is installation lights at basketball courts, tennis courts, pathways, parking lot, multipurpose field and security lighting. 9 acre facility.  
**Justification:** Expansion of park hours for the use of the park patrons.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$130,000	\$1,425,000					\$1,555,000
<b>TOTAL:</b>		<b>\$130,000</b>	<b>\$1,425,000</b>					<b>\$1,555,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$130,000	\$1,425,000					\$1,555,000
<b>TOTAL</b>		<b>\$130,000</b>	<b>\$1,425,000</b>					<b>\$1,555,000</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$52,500	\$55,125	\$57,881	\$60,775	\$63,814		\$290,095
<b>TOTAL</b>		<b>\$52,500</b>	<b>\$55,125</b>	<b>\$57,881</b>	<b>\$60,775</b>	<b>\$63,814</b>		<b>\$290,095</b>

Comments: Est. electrical costs & custodial costs-increased by 5% 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:** Dec 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Construction of new concession building, a.c. restroom renovations, dugouts, roofing, and playground inside ball field complex circle.

**Justification:** We only have temporary structure at this site, not large enough for current users, aging facilities.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0		\$600,000	\$1,800,000				\$2,400,000
<i>FIFC Loan Const Fund 2002</i>								
328.01	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>		<b>\$600,000</b>	<b>\$1,800,000</b>				<b>\$2,400,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$108,000	\$324,000				\$432,000
<i>CONSTRUCTION</i>								
6599			\$342,000	\$1,026,000				\$1,368,000
<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 -- FY20110005

MILLS POND PARKING, LAKE SIDE & RUGBY FIELD LIGHTS

**Type:** New **Priority:** 3 **Address:** 2201 NW 9 Ave  
**Contact:** Terry Rynard **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Installation of security lighting for Mills Pond park parking lot. Installation of lighting around lake so programming can take place after it gets dark. First year lights in parking lot, second year lights at the lake, third year, rugby field.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$75,000	\$125,000	\$300,000			\$500,000
<b>TOTAL:</b>			<b>\$75,000</b>	<b>\$125,000</b>	<b>\$300,000</b>			<b>\$500,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONTINGENCIES</i>								
9950			\$18,750	\$31,250	\$75,000			\$125,000
<i>ENGINEERING FEES</i>								
6534			\$13,500	\$22,500	\$54,000			\$90,000
<i>CONSTRUCTION</i>								
6599			\$42,750	\$71,250	\$171,000			\$285,000
<b>TOTAL</b>			<b>\$75,000</b>	<b>\$125,000</b>	<b>\$300,000</b>			<b>\$500,000</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$12,000	\$20,000	\$21,000	\$27,300	\$28,665		\$108,965
<b>TOTAL</b>		<b>\$12,000</b>	<b>\$20,000</b>	<b>\$21,000</b>	<b>\$27,300</b>	<b>\$28,665</b>		<b>\$108,965</b>

Comments: electricity costs, increased 5% per year plus new lights



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 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Renovate existing multipurpose meeting space with new tile flooring, storage cabinets, Audio Visual (AV) equipment with retractable screen and projector. Renovation existing building for recreational purposes, rubberized dance/exercise flooring, storage cabinets, video security system, av equipment and system for exercise area. Installation of a spray park water feature for 12/13.

**Justification:** Osswald Park is increasingly used as a meeting/training facility in the NW section. Amenities are currently outdated. Renovations would greatly increase training opportunities and would increase rental revenues. This is a newly acquired facility to be programmed as an adult fitness and wellness area. Opportunities to generate an estimated \$20,000 in user fees. Spray park is for children in the area to have a safe fun place to stay cool in the South Florida heat.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$90,000	\$200,000				\$290,000
<b>TOTAL:</b>			<b>\$90,000</b>	<b>\$200,000</b>				<b>\$290,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$16,200	\$36,000				\$52,200
<i>CONSTRUCTION</i>								
6599			\$51,300	\$114,000				\$165,300
<i>CONTINGENCIES</i>								
9950			\$22,500	\$50,000				\$72,500
<b>TOTAL</b>			<b>\$90,000</b>	<b>\$200,000</b>				<b>\$290,000</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue			\$(20,000)	\$(21,000)	\$(22,050)	\$(23,152)		\$(86,202)
<b>TOTAL</b>			<b>\$(20,000)</b>	<b>\$(21,000)</b>	<b>\$(22,050)</b>	<b>\$(23,152)</b>		<b>\$(86,202)</b>

Comments: No budget impact.



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 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Nov 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33312  
**District:**  I  II  III  IV  
**Description:** Purchase of KRONOS computerize payroll system for the Parks and Recreation Dept.  
**Justification:** Currently the department does payroll different ways--this will enable consistency of processing payroll in the department. The Parks Division and Public Works Department currently uses KRONOS.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$72,000					\$72,000
<i>CONTINGENCIES</i>								
9950			\$8,000					\$8,000
<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 -- FY20090021

POOL EQUIPMENT REPLACEMENTS

**Type:** Rehab/Upgrade **Priority:** 3 **Address:** Citywide  
**Contact:** David Miller **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 4 Years **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Replacement apparatus and equipment to extend life of the pools and water playgrounds. Projects to replacing play pool apparatus (slides & sprays) at 4 pool playgrounds, replacing motors and pumps for pool filtration and replacing pool surfacing and decks.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$625,000
<b>TOTAL:</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$625,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$22,500	\$22,500	\$22,500	\$22,500	\$22,500		\$112,500
<i>CONSTRUCTION</i>								
6599		\$71,250	\$71,250	\$71,250	\$71,250	\$71,250		\$356,250
<i>CONTINGENCIES</i>								
9950		\$31,250	\$31,250	\$31,250	\$31,250	\$31,250		\$156,250
<b>TOTAL</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$625,000</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 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Jul 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**     I    II    III    IV

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

**Justification:** The park is brand new and the facility cannot be used at night due to the lack of lighting.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$785,000					\$785,000
<b>TOTAL:</b>			<b>\$785,000</b>					<b>\$785,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONTINGENCIES</i>								
9950			\$196,250					\$196,250
<i>ENGINEERING FEES</i>								
6534			\$141,300					\$141,300
<i>CONSTRUCTION</i>								
6599			\$447,450					\$447,450
<b>TOTAL</b>			<b>\$785,000</b>					<b>\$785,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./Dec. Operating Costs</i>								
CHAR 30				\$20,000	\$21,218	\$22,278		\$63,496
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$1,000	\$2,000	\$2,100		\$5,100
<b>TOTAL</b>				<b>\$21,000</b>	<b>\$23,218</b>	<b>\$24,378</b>		<b>\$68,596</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 2013 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jan 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONTINGENCIES</i>								
9950				\$500,000				\$500,000
<i>CONSTRUCTION</i>								
6599				\$1,140,000				\$1,140,000
<i>ENGINEERING FEES</i>								
6534				\$360,000				\$360,000
<b>TOTAL</b>				<u>\$2,000,000</u>				<u>\$2,000,000</u>

Comments:

**Impact On Operating Budget:**

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

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:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 7 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Repair and Replacement of existing infrastructure and new amenities in Riverwalk Park which is a 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$144,943	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
<b>TOTAL:</b>	<b>\$144,943</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000		\$135,000
<i>CONSTRUCTION</i>								
6599	\$80,443	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500		\$427,500
<i>CONTINGENCIES</i>								
9950	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500		\$187,500
<b>TOTAL</b>	<b>\$144,943</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 -- FY20090030

RIVERWALK SOUTH PAVILION

**Type:** New **Priority:** 3 **Address:** S. New River Dr. & SE 3 Ave.  
**Contact:** Phil Thornburg **Start Date:** Dec 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:** Construct a pavilion at Riverwalk South Park.

**Justification:** Due to a budget shortfall, the pavilion was eliminated from the Riverwalk South Project with the understanding the pavilion would be constructed later when funding became available. The addition of the pavilion to this park will match the other sections of Riverwalk that contain similar pavilions.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$464,750					\$464,750
<b>TOTAL:</b>			<b>\$464,750</b>					<b>\$464,750</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$315,085					\$315,085
<i>ENGINEERING FEES</i>								
6534			\$56,715					\$56,715
<i>CONTINGENCIES</i>								
9950			\$92,950					\$92,950
<b>TOTAL</b>			<b>\$464,750</b>					<b>\$464,750</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$250	\$250	\$250	\$250			\$1,000
<b>TOTAL</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>			<b>\$1,000</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10904

SAILBOAT BEND PRESERVE

**Type:** New **Priority:** 2 **Address:** 1401 SW 2 Ct.  
**Contact:** Terry Rynard **Start Date:** Dec 2009 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**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. Park must be completed by December 2010.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$63,516	\$252,444						\$252,444
<i>Grants</i>								
129	\$81,967							\$0
<b>TOTAL:</b>	<b>\$145,483</b>	<b>\$252,444</b>						<b>\$252,444</b>

**Comments:** possible funding park impact fees

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$16,210	\$45,440						\$45,440
<i>CONSTRUCTION</i>								
6599	\$106,759	\$143,893						\$143,893
<i>CONTINGENCIES</i>								
9950	\$22,514	\$63,111						\$63,111
<b>TOTAL</b>	<b>\$145,483</b>	<b>\$252,444</b>						<b>\$252,444</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 -- FY20110032

SCOREBOARDS MILLS POND PARK, CROISSANT AND SUNSET

**Type:** New **Priority:** 2 **Address:** 2201 NW 9 Ave 3775 SW 16 St  
**Contact:** Terry Rynard **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Apr 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:** 33311  
**District:**  I  II  III  IV  
**Description:** Purchase and install scoreboards on fields at Mills Pond Park, Croissant Park and Sunset Park.  
**Justification:** There are currently no scoreboards for the football programs at these parks.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$60,000						\$60,000
<b>TOTAL:</b>		<u>\$60,000</u>						<u>\$60,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$10,800						\$10,800
<i>CONSTRUCTION</i>								
6599		\$34,200						\$34,200
<i>CONTINGENCIES</i>								
9950		\$15,000						\$15,000
<b>TOTAL</b>		<u>\$60,000</u>						<u>\$60,000</u>

Comments:

Impact On Operating Budget:

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

Comments: none



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 2011      **City:** Fort Lauderdale  
**Department:** Parks and Recreation      **End Date:** Dec 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 4 Years      **Zip:** 33315  
**District:**     I    II    III    IV

**Description:** Year 2-construction of restroom and ADA improvements, boardwalk reconstruction, year 3-restroom renovations in park including plumbing, electrical pavilion and train station renovations including electrical, structural, and plumbing, year 4 & 5 -boat storage & gate house, administration building renovations. Possible \$200,000 matching Land & Water Conservation Fund (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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$54,000	\$54,000	\$54,000	\$54,000		\$216,000
<i>CONSTRUCTION</i>								
6599			\$171,000	\$171,000	\$171,000	\$171,000		\$684,000
<i>CONTINGENCIES</i>								
9950			\$75,000	\$75,000	\$75,000	\$75,000		\$300,000
<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 -- 11232

SOUTH MIDDLE RIVER PARK

**Type:** New **Priority:** 2 **Address:** 1718 NW 6 Ave.  
**Contact:** Terry Rynard **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Oct 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 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. Park must be completed October 2012

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$29,842		\$532,245					\$532,245
<i>Grants</i>								
129	\$51,000							\$0
<b>TOTAL:</b>	<b>\$80,842</b>		<b>\$532,245</b>					<b>\$532,245</b>

Comments: previous project number was 11204

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$19,808		\$95,804					\$95,804
<i>CONSTRUCTION</i>								
6599	\$33,524		\$303,380					\$303,380
<i>CONTINGENCIES</i>								
9950	\$27,510		\$133,061					\$133,061
<b>TOTAL</b>	<b>\$80,842</b>		<b>\$532,245</b>					<b>\$532,245</b>

Comments:

Impact On Operating Budget:

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

Comments: none





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:** Dec 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Dec 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33313  
**District:**  I  II  III  IV

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

**Justification:** Recently acquired park-needs to be developed. Park must be completed by 2013

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$54,270			\$308,022				\$308,022
<b>TOTAL:</b>	<b>\$54,270</b>			<b>\$308,022</b>				<b>\$308,022</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$55,444				\$55,444
<i>CONTINGENCIES</i>								
9950				\$77,005				\$77,005
<i>CONSTRUCTION</i>								
6599	\$54,270			\$175,573				\$175,573
<b>TOTAL</b>	<b>\$54,270</b>			<b>\$308,022</b>				<b>\$308,022</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** none



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11015

WARBLER WETLANDS

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$300,787		\$70,183		\$250,000			\$320,183
<i>Grants</i>								
129	\$0							\$0
<b>TOTAL:</b>	<b>\$300,787</b>		<b>\$70,183</b>		<b>\$250,000</b>			<b>\$320,183</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$59,367		\$12,633		\$45,000			\$57,633
<i>CONSTRUCTION</i>								
6599	\$158,966		\$40,005		\$142,500			\$182,505
<i>CONTINGENCIES</i>								
9950	\$82,454		\$17,545		\$62,500			\$80,045
<b>TOTAL</b>	<b>\$300,787</b>		<b>\$70,183</b>		<b>\$250,000</b>			<b>\$320,183</b>

Comments:

Impact On Operating Budget:

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

Comments: none



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080074

WARFIELD PARK LIGHTING

**Type:** New **Priority:** 3 **Address:** 1000 N. Andrews Ave.  
**Contact:** David Miller **Start Date:** Dec 2011 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jun 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Light multi-purpose field at Warfield Park - Multi-purpose and field in 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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$102,960					\$102,960
<i>CONSTRUCTION</i>								
6599			\$326,040					\$326,040
<i>CONTINGENCIES</i>								
9950			\$143,000					\$143,000
<b>TOTAL</b>			<b>\$572,000</b>					<b>\$572,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$2,000	\$10,609	\$11,139	\$11,695		\$35,443
<b>TOTAL</b>			<b>\$2,000</b>	<b>\$10,609</b>	<b>\$11,139</b>	<b>\$11,695</b>		<b>\$35,443</b>

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080075

WATER SPRAYPARKS

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** David Miller **Start Date:** Jan 2012 **City:** Fort Lauderdale  
**Department:** Parks and Recreation **End Date:** Jul 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Design and install interactive spray parks at Osswald year 2 and Holiday Park year 4, the 2 major parks without any aquatic amenities.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$300,000		\$300,000			\$600,000
<b>TOTAL:</b>			<b>\$300,000</b>		<b>\$300,000</b>			<b>\$600,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONTINGENCIES</i>								
9950			\$75,000		\$75,000			\$150,000
<i>ENGINEERING FEES</i>								
6534			\$54,000		\$54,000			\$108,000
<i>CONSTRUCTION</i>								
6599			\$171,000		\$171,000			\$342,000
<b>TOTAL</b>			<b>\$300,000</b>		<b>\$300,000</b>			<b>\$600,000</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$30,000	\$31,500	\$66,150	\$69,457		\$197,107
<b>TOTAL</b>			<b>\$30,000</b>	<b>\$31,500</b>	<b>\$66,150</b>	<b>\$69,457</b>		<b>\$197,107</b>

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

# Police





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110057

POLICE CONVERSION OF CURRENT SWAT ARMORY

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 1300 W. Broward Blvd.  
**Contact:** Captain 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:** The Police Department SWAT (Special Weapons and Tactics) Briefing & Armory is being relocated to another area of the Police Department. The old briefing and armory space will need to be converted to traditional office space. This project will convert that space into office cubicles with carpet, paint, furniture, electrical and ventilation modifications.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$77,000	\$0
<b>TOTAL:</b>							<b>\$77,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501							\$10,000	\$0
<i>CONSTRUCTION</i>								
6599							\$53,000	\$0
<i>EQUIPMENT PURCHASES</i>								
6564							\$14,000	\$0
<b>TOTAL</b>							<b>\$77,000</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:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110056

POLICE CONVERSION OF EVIDENCE NARCOTICS WAREHOUSE

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 1300 W. Broward Blvd  
**Contact:** 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:** The Police Department's narcotic and firearms evidence is being relocated to the new Evidence warehouse. The current SWAT office / briefing room is too small to allow for adequate SWAT team administrative functions. Additionally the current Armory is in non-compliance with National Fire Prevention code. This project will convert the old, stand -alone, evidence narcotics storage space into a SWAT briefing room and armory with carpet, paint, office furniture, electrical and ventilation modifications.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$75,000	\$0
<b>TOTAL:</b>							<b>\$75,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$55,300	\$0
<i>ENGINEERING FEES</i>								
6534							\$5,000	\$0
<i>EQUIPMENT PURCHASES</i>								
6564							\$14,700	\$0
<b>TOTAL</b>							<b>\$75,000</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:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090056

POLICE DEPARTMENT SECURITY SYSTEM

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 1300 W. Broward Blvd  
**Contact:** Capt. Michael Gregory      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Police      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** This project will add video cameras to areas not covered and replace old/failing cameras with new ones. In addition, the cameras would be tied together so that they can be centrally monitored. A modern badging system would also be purchased to properly credential visitors to the facility. The Police Department does not have a modern electronic badging system in the front lobby.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$65,000	\$0
<b>TOTAL:</b>							<b>\$65,000</b>	<b>\$0</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564							\$65,000	\$0
<b>TOTAL</b>							<b>\$65,000</b>	<b>\$0</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./((Dec.) Operating Costs</i>								
CHAR 30								\$0
<b>TOTAL</b>								<b>\$0</b>

Comments:





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100171

POLICE EMAIL ARCHIVE & RETRIEVAL SYSTEM

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

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$173,926				\$173,926
<b>TOTAL:</b>				<u>\$173,926</u>				<u>\$173,926</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$173,926				\$173,926
<b>TOTAL</b>				<u>\$173,926</u>				<u>\$173,926</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./Dec.) Operating Costs</i>								
CHAR 40								\$0
<b>TOTAL</b>								<u>\$0</u>

Comments:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110033

POLICE GUN RANGE

**Type:** New **Priority:** 1 **Address:** 1300 W. Broward Blvd.  
**Contact:** Captain Michael Gregory **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 5 Years **Zip:** 33312  
**District:**  I  II  III  IV

**Description:** The Gun Range Facility is located at Police Headquarters. Immediate repair/replacement of existing Rifle Lane Bullet Trap in the Police Department Gun Range and additional repairs / replacement of Gun Range Structures and Equipment. The programming of funding in Year 5 is to completely replace the Pistol and Rifle Lane Bullet Traps and upgrade the targeting system along with other equipment.

**Justification:** The Police Department Gun Range was constructed 20 years ago. Firearms training is mandatory and essential as dictated by Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs when a deadly force confrontation takes place. In 2009 alone, there were 6 Officer-involved shootings. There is no other facility, either private or public that can meet our basic training needs. Currently, our Rifle Lane is not operational due to a degraded and worn bullet trap. This bullet trap will need to be repaired or replaced immediately. In addition, there are several key pieces of equipment and structures that need immediate replacement as well. Funding for both of these items is included in Year 1 of this Project. This Project also includes programming funding in Year 5 to completely replace and upgrade both bullet traps to rifle grade steel.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$1,200,000	\$0
<b>TOTAL:</b>							<b>\$1,200,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,191,500	\$0
<i>EQUIPMENT PURCHASES</i>								
6564						\$0	\$8,500	\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$1,200,000</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:



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 2011 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	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 2011 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** The Police Headquarters was built approx. 50 years ago to accommodate a very small police force, Municipal Court & Jail. It now serves the Police Department only and a multi-agency/multi-jurisdictional Communications Center, Firearms Range, Forensic Lab, Photography Lab, Backup EOC and Police Incident Command Center for the nearly 800-member department. A Facilities Needs Assessment Report, conducted in June 2007, concluded that current spatial need was approx. 240,000 Sq Ft. The current facility requires constant and expensive modifications to support modern technology and the repair/replacement of outdated infrastructure. Land Acquisition estimate includes Apartment Bldg = \$1 Million.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$78,000,000	\$0
<b>TOTAL:</b>							<b>\$78,000,000</b>	<b>\$0</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ARCHITECTURAL FEES</i>								
6530							\$2,000,000	\$0
<i>LAND ACQUISITION</i>								
6504							\$1,000,000	\$0
<i>CONSTRUCTION</i>								
6599							\$75,000,000	\$0
<b>TOTAL</b>							<b>\$78,000,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** Impact will be Determined.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110055

POLICE INTERIOR IMPROVEMENTS TO EVIDENCE WAREHOUSE

**Type:** New **Priority:** 3 **Address:** 1300 W. Broward Blvd.  
**Contact:** Captain 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:** The Police Department's evidence storage is being relocated with the Evidence Unit to a new location. The new warehouse is comprised of approximately 26,000 square feet of empty shell space - which is larger than the previous storage area. This project will facilitate making improvements to the empty space to accommodate the storage evidence.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$60,000					\$60,000
<b>TOTAL:</b>			<b>\$60,000</b>					<b>\$60,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$60,000					\$60,000
<b>TOTAL</b>			<b>\$60,000</b>					<b>\$60,000</b>

Comments:

Impact On Operating Budget:

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

Comments:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100180

POLICE JAIL ROOF REPLACEMENT

**Type:** Replacement      **Priority:** 1      **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:** This project will replace the roof on the Police Jail Facility. The original roof of structure was built in 1982, making the roof 27 years old.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$350,000	\$0
<b>TOTAL:</b>							<b>\$350,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 -- FY20080199

POLICE MESH MOBILE DATA NETWORK

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

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	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 -- FY20080169

POLICE NEW AC (TO INCLUDE COMPUTER ROOMS)

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

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

**Justification:** The Police HQ has (2) Computer Rooms and both have inadequate air-conditioning. The 911 Communications Center Computer Room doesn't have an industrial-grade air-conditioning unit. The current unit was installed in 2004, and is insufficient for a computer room cooling system. The 1st Flr Computer Room needs a replacement AC unit for the same reason. The 911 Communications Center requires (1) Rack 5 Ton Compressor Unit. The 1st Floor Computer Room requires a 5 Ton Compressor Unit. The UPS also needs to be upgraded from a 20KVA to a Rack Mounted 40KW UPS and PDU.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$477,500	\$357,500	\$214,500			\$1,049,500
<b>TOTAL:</b>			<b>\$477,500</b>	<b>\$357,500</b>	<b>\$214,500</b>			<b>\$1,049,500</b>

**Comments:** Justification Cont: In addition, the Police HQ has 42 AC units 11 of which need replacing within the scope of this project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONTINGENCIES</i>								
9950			\$62,500	\$62,500	\$37,500			\$162,500
<i>ENGINEERING FEES</i>								
6534			\$45,000	\$45,000	\$27,000			\$117,000
<i>EQUIPMENT PURCHASES</i>								
6564			\$370,000	\$250,000	\$150,000			\$770,000
<b>TOTAL</b>			<b>\$477,500</b>	<b>\$357,500</b>	<b>\$214,500</b>			<b>\$1,049,500</b>

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

**Impact On Operating Budget:**

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080173

POLICE 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 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** Each year, the Department generates approximately 175,000 to 200,000 reports of different type and nature. The space needed to store these reports has outgrown the Records facility and reports from 1997 to 2006 are currently being stored at an off-site facility. It's necessary to digitize all of the documents to facilitate the rapid relocation of Records as required by the COOP Plan (Continuity of Operations Plan).

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$208,000	\$208,000	\$410,000			\$826,000
<b>TOTAL:</b>			<b>\$208,000</b>	<b>\$208,000</b>	<b>\$410,000</b>			<b>\$826,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$208,000	\$208,000	\$410,000			\$826,000
<b>TOTAL</b>			<b>\$208,000</b>	<b>\$208,000</b>	<b>\$410,000</b>			<b>\$826,000</b>

Comments:

Impact On Operating Budget:

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

Comments: Impact will be determined.



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 2011 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33312  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$100,000					\$100,000
<b>TOTAL:</b>			<b>\$100,000</b>					<b>\$100,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$100,000					\$100,000
<b>TOTAL</b>			<b>\$100,000</b>					<b>\$100,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No impact on the operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11209

POLICE SECURITY CAMERA SYSTEM

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

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$96,000	\$60,000				\$156,000
<b>TOTAL:</b>			<b>\$96,000</b>	<b>\$60,000</b>				<b>\$156,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$96,000	\$60,000				\$156,000
<b>TOTAL</b>			<b>\$96,000</b>	<b>\$60,000</b>				<b>\$156,000</b>

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

**Impact On Operating Budget:**

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

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



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 2010 **City:** Fort Lauderdale  
**Department:** Police **End Date:** Sep 2013 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33312  
**District:**  I  II  III  IV

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

**Justification:** The radio communications system is 18 years old and various criteria components are not supported by its manufacturer. This places first responders and the City in a precarious situation as cited in a communications study issued by TUSA Consulting Services dated January 29, 2009. The communications study concluded the City's radio communications system has reached obsolescence and maintaining the system is a daily task since the system expected life has exceeded technical and manufacturer support. Further, the City's current radio communications system is not meeting the needs of first responders with regards to coverage due to accelerated growth of high-rise building since technical design and installation of the communications system. The radio communications system is Mission-Critical to its Public Safety agencies and other municipalities.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$7,000,000	\$7,000,000	\$7,000,000			\$21,000,000
<b>TOTAL:</b>			<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>			<b>\$21,000,000</b>

**Comments:** If fiscal year 2012/13 can be accomplished in 2011/12, the project cost result in substantial saving to the City.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$7,000,000	\$7,000,000	\$7,000,000			\$21,000,000
<b>TOTAL</b>			<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>			<b>\$21,000,000</b>

**Comments:** If fiscal year 2012/13 can be accomplished in 2011/12, the project cost result in substantial saving to the City.

**Impact On Operating Budget:**

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

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

# 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 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$25,000,000	\$0
<i>Special Obligation Construction 2008B</i>								
343	\$300,000							\$0
<b>TOTAL:</b>	<b>\$300,000</b>						<b>\$25,000,000</b>	<b>\$0</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$300,000						\$22,133,899	\$0
<i>ENGINEERING FEES</i>								
6534							\$1,357,627	\$0
<i>CONTINGENCIES</i>								
9950							\$1,508,474	\$0
<b>TOTAL</b>	<b>\$300,000</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:** There is no impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10721

ADA - RIGHT OF WAY/ FACILITIES

**Type:** New **Priority:** 1 **Address:** Citywide  
**Contact:** Peter Partington **Start Date:** Oct 2004 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2015 **State:** FL  
**Fund:** 001 **Est. Time:** Ongoing **Zip:** Citywide  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$25,595			\$750,000	\$750,000	\$750,000		\$2,250,000
<b>TOTAL:</b>	<b>\$25,595</b>			<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>\$2,250,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$25,595			\$508,475	\$508,475	\$508,475		\$1,525,425
<i>ENGINEERING FEES</i>								
6534				\$114,407	\$114,407	\$114,407		\$343,221
<i>CONTINGENCIES</i>								
9950				\$127,118	\$127,118	\$127,118		\$381,354
<b>TOTAL</b>	<b>\$25,595</b>			<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>\$2,250,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No 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 2015 **State:** FL  
**Fund:** 001 **Est. Time:** Ongoing **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$1,173,125	\$750,000	\$750,000					\$1,500,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$1,051,484							\$0
<b>TOTAL:</b>	<b>\$2,224,609</b>	<b>\$750,000</b>	<b>\$750,000</b>					<b>\$1,500,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$2,224,609	\$750,000	\$750,000					\$1,500,000
<b>TOTAL</b>	<b>\$2,224,609</b>	<b>\$750,000</b>	<b>\$750,000</b>					<b>\$1,500,000</b>

Comments:

**Impact On Operating Budget:**

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

**Comments:** 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 -- FY20080105

ANNUAL ASPHALT CONCRETE RESURFACING

**Type:** Rehab/Upgrade **Priority:** 2 **Address:** Citywide  
**Contact:** Karim Rahmankhah **Start Date:** Mar 2008 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Mar 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 7 Years **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Road resurfacing, milling, asphaltting and re-striping. P11524.332

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$650,000	\$650,000	\$650,000	\$650,000		\$2,600,000
<i>Gas Tax</i>								
332	\$339,709	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000		\$3,700,000
<b>TOTAL:</b>	<b>\$339,709</b>	<b>\$740,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>		<b>\$6,300,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$339,709	\$540,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,540,000
<i>ENGINEERING FEES</i>								
6534		\$75,600	\$140,000	\$140,000	\$140,000	\$140,000		\$635,600
<i>CONTINGENCIES</i>								
9950		\$124,400	\$250,000	\$250,000	\$250,000	\$250,000		\$1,124,400
<b>TOTAL</b>	<b>\$339,709</b>	<b>\$740,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>	<b>\$1,390,000</b>		<b>\$6,300,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 2014      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$284,000	\$284,000	\$284,000	\$284,000	\$284,000		\$1,420,000
<i>FIFC Loan Const Fund 2002</i>								
328.01	\$8,098							\$0
<b>TOTAL:</b>	<b>\$8,098</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>		<b>\$1,420,000</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$34,000	\$34,000	\$34,000	\$34,000	\$34,000		\$170,000
<i>CONSTRUCTION</i>								
6599	\$8,098	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<i>CONTINGENCIES</i>								
9950		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>TOTAL</b>	<b>\$8,098</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>		<b>\$1,420,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No 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 2014      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Install pilings, frames and signs along the waterways. Additional signs are necessary to replace downed signs from the previous hurricanes.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<i>FIFC Loan Const Fund 2002</i>								
328.01	\$0							\$0
<b>TOTAL:</b>	<b>\$0</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$175,000
<i>ENGINEERING FEES</i>								
6534		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000		\$30,000
<i>CONTINGENCIES</i>								
9950		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000		\$45,000
<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 \$	10/11	11/12	12/13	13/14	14/15	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 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 5 Years **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** 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 \$	10/11	11/12	12/13	13/14	14/15	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: An additional year of funding has been added because this is an on-going project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 -- 11077

ANNUAL WATERWAYS DREDGING

**Type:** Rehab/Upgrade **Priority:** 2 **Address:** Citywide  
**Contact:** Karim Rahmankhah **Start Date:** Sep 2000 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Oct 2014 **State:** FL  
**Fund:** 001 **Est. Time:** Ongoing **Zip:** Citywide  
**District:**  I  II  III  IV  
**Description:** Barge will dredge the Cities waterways and purge the silt that accumulates from tides and boat traffic.  
**Justification:** Canals must be kept to a specified depth to provide safe navigational travel for boaters.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<i>Special Obligation Construction 2008B</i>								
343	\$0							\$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>\$2,500,000</b>

**Comments:** There are also funds in P11236.331 (the General Fund holding account) in the amount of: \$160,000 from the 2007 CIP; \$500,000 from the 2008 CIP; and \$100,000 from the 2009 CIP (2009 was \$500K and \$400K was used to fund 50% Police OT shortage in 2009).

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$349,650	\$349,650	\$349,650	\$349,650	\$349,650		\$1,748,250
<i>ENGINEERING FEES</i>								
6534		\$62,937	\$62,937	\$62,937	\$62,937	\$62,937		\$314,685
<i>CONTINGENCIES</i>								
9950		\$87,413	\$87,413	\$87,413	\$87,413	\$87,413		\$437,065
<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 operating budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11371

BEACH MASTERPLAN-PHASE II

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

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

**Justification:** This project will also be used for developers to contribute to the Beach Master Plan Phase II (non-CRA) Funded.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
<b>TOTAL:</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$4,000,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$677,967	\$677,967	\$677,967	\$677,967		\$2,711,868
<i>ENGINEERING FEES</i>								
6534			\$152,542	\$152,542	\$152,542	\$152,542		\$610,168
<i>CONTINGENCIES</i>								
9950			\$169,491	\$169,491	\$169,491	\$169,491		\$677,964
<b>TOTAL</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$4,000,000</b>

Comments:

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090031

BEACH WALL DECORATIVE LIGHTING SYSTEM

**Type:** Replacement **Priority:** 2 **Address:** Along A1A  
**Contact:** Mike Fayyaz/ Tom Terrell/ Ear **Start Date:** Dec 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2011 **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. Project number assigned in Engineering Tracking is P11578.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$429,000					\$429,000
<i>CRA - Beach</i>								
106.1			\$279,000					\$279,000
<b>TOTAL:</b>			<b>\$708,000</b>					<b>\$708,000</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$480,000					\$480,000
<i>ENGINEERING FEES</i>								
6534			\$86,400					\$86,400
<i>CONTINGENCIES</i>								
9950			\$141,600					\$141,600
<b>TOTAL</b>			<b>\$708,000</b>					<b>\$708,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090044

BRIDGE PAINTING

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** Citywide  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This project is for bridge painting at various City bridges. Painting will include permitting, screening system to catch material that could contaminate waterways, removal of existing paint, and application of primer and two coats of paint.

**Justification:** This project is highly requested by residents.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$140,000	\$140,000	\$140,000	\$140,000		\$560,000
<b>TOTAL:</b>			<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>		<b>\$560,000</b>

**Comments:** There is \$45,451 from the 2009 CIP remaining in the General Capital Projects Holding (P11236.331) account for bridge painting work.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<i>ENGINEERING FEES</i>								
6534			\$18,000	\$18,000	\$18,000	\$18,000		\$72,000
<i>CONTINGENCIES</i>								
9950			\$22,000	\$22,000	\$22,000	\$22,000		\$88,000
<b>TOTAL</b>			<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>		<b>\$560,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



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 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** Repair of concrete spalls, cracks, expansion joints, bulkheads concrete piles.

**Justification:** Inspection reports from the Florida Department of Transportation (FDOT) show that bridges that bridges Citywide have deteriorated and are in need of repairs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$852,000	\$852,000	\$852,000	\$852,000	\$6,532,000		\$9,940,000
<b>TOTAL:</b>		<b>\$852,000</b>	<b>\$852,000</b>	<b>\$852,000</b>	<b>\$852,000</b>	<b>\$6,532,000</b>		<b>\$9,940,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$600,000	\$600,000	\$600,000	\$600,000	\$4,600,000		\$7,000,000
<i>ENGINEERING FEES</i>								
6534		\$102,000	\$102,000	\$102,000	\$102,000	\$782,000		\$1,190,000
<i>CONTINGENCIES</i>								
9950		\$150,000	\$150,000	\$150,000	\$150,000	\$1,150,000		\$1,750,000
<b>TOTAL</b>		<b>\$852,000</b>	<b>\$852,000</b>	<b>\$852,000</b>	<b>\$852,000</b>	<b>\$6,532,000</b>		<b>\$9,940,000</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 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**     I    II    III    IV

**Description:** This project is for the replacement of an existing bridge. The bridge is 99 feet long by 26 feet wide by 48 feet high. City Bridge No. 865729.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$3,659,183		\$3,659,183
<i>Grants</i>								
129	\$(4,882)							\$0
<b>TOTAL:</b>	<b>\$(4,882)</b>					<b>\$3,659,183</b>		<b>\$3,659,183</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$(4,882)					\$2,710,506		\$2,710,506
<i>CONTINGENCIES</i>								
9950						\$677,621		\$677,621
<i>ENGINEERING FEES</i>								
6534						\$271,056		\$271,056
<b>TOTAL</b>	<b>\$(4,882)</b>					<b>\$3,659,183</b>		<b>\$3,659,183</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

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



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 2015 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2016 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33316  
**District:**  I  II  III  IV  
**Description:** Replacement of existing bridge it is 100 feet long by 25 feet wide. City Bridge No. 865770.  
**Justification:** Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge has a sufficiency rating of 42.2 out of 100, qualifying it for replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$2,430,000		\$2,430,000
<i>Grants</i>								
129	\$(7)							\$0
<b>TOTAL:</b>	<b>\$(7)</b>					<b>\$2,430,000</b>		<b>\$2,430,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$(7)					\$1,800,000		\$1,800,000
<i>CONTINGENCIES</i>								
9950						\$450,000		\$450,000
<i>ENGINEERING FEES</i>								
6534						\$180,000		\$180,000
<b>TOTAL</b>	<b>\$(7)</b>					<b>\$2,430,000</b>		<b>\$2,430,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10744

BRIDGE REPLACEMENT AT NE 41 STREET

**Type:** Replacement      **Priority:** 2      **Address:** NE 41 St @ Toulon Waterway  
**Contact:** Karim Rahmankhah      **Start Date:** Oct 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33308  
**District:**  I    II    III    IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$972,000		\$972,000
<i>Grants</i>								
129	\$(17)							\$0
<b>TOTAL:</b>	<b>\$(17)</b>					<b>\$972,000</b>		<b>\$972,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$(17)					\$720,000		\$720,000
<i>CONTINGENCIES</i>								
9950						\$180,000		\$180,000
<i>ENGINEERING FEES</i>								
6534						\$72,000		\$72,000
<b>TOTAL</b>	<b>\$(17)</b>					<b>\$972,000</b>		<b>\$972,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

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



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 2015      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Dec 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33308  
**District:**  I    II    III    IV

**Description:** This project is for the replacement of an existing bridge. The bridge is 40 feet long by 25 feet wide. City Bridge No. 865712.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$972,000		\$972,000
<i>Grants</i>								
129	\$1							\$0
<b>TOTAL:</b>	<b>\$1</b>					<b>\$972,000</b>		<b>\$972,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1					\$720,000		\$720,000
<i>CONTINGENCIES</i>								
9950						\$180,000		\$180,000
<i>ENGINEERING FEES</i>								
6534						\$72,000		\$72,000
<b>TOTAL</b>	<b>\$1</b>					<b>\$972,000</b>		<b>\$972,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

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



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 2013 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for the replacement to the existing bridges at SE 15th Ave over Marchetta and Carlotta Rivers. Bridge is 140 feet long by 20 feet wide. City Bridge #s are 865766 and 865767.

**Justification:** Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. These bridges have a sufficiency rating of 45.2 out of 100, qualifying it for replacement.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$16,990		\$1,644,557					\$1,644,557
<i>Grants</i>								
129	\$968,058		\$4,698,736					\$4,698,736
<b>TOTAL:</b>	<b>\$985,048</b>		<b>\$6,343,293</b>					<b>\$6,343,293</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$985,048		\$4,698,736					\$4,698,736
<i>CONTINGENCIES</i>								
9950			\$1,174,684					\$1,174,684
<i>ENGINEERING FEES</i>								
6534			\$469,873					\$469,873
<b>TOTAL</b>	<b>\$985,048</b>		<b>\$6,343,293</b>					<b>\$6,343,293</b>

Comments: FDOT will provide up to \$4,698,736 in fiscal year 2011-2012.

**Impact On Operating Budget:**

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

Comments: No impact on operating budget.







Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090079

BRIDGE REPLACEMENT AT THE HARBORAGE #865778

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** Isle Bahia Dr.  
**Contact:** Karim Rahmankhah **Start Date:** May 2011 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33316  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$10,118						\$716,922	\$0
<i>Grants</i>								
129	\$2,775,523							\$0
<b>TOTAL:</b>	<b>\$2,785,641</b>						<b>\$716,922</b>	<b>\$0</b>

**Comments:** FDOT grant is available this year as shown in Current Available. The agency determined additional money will be available for the construction of this project and Continued under Usage Comments...

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$2,785,641						\$716,922	\$0
<b>TOTAL</b>	<b>\$2,785,641</b>						<b>\$716,922</b>	<b>\$0</b>

**Comments:** Continued from Sources Comments: that amount is in 2010/11 for a total of \$2,048,348 grant funded construction (\$720,665+\$1,327,683). The City's contribution of \$716,922 is needed. The FAMIS Project number is P10742.

**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 -- 10797

BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE

**Type:** Replacement **Priority:** 2 **Address:** SE 14 St & Mercedes Dr.  
**Contact:** Karim Rahmankhah **Start Date:** Dec 2015 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2016 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33316  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$3,985,200		\$3,985,200
<i>Grants</i>								
129	\$(10)							\$0
<b>TOTAL:</b>	<b>\$(10)</b>					<b>\$3,985,200</b>		<b>\$3,985,200</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$(10)					\$2,952,000		\$2,952,000
<i>CONTINGENCIES</i>								
9950						\$738,000		\$738,000
<i>ENGINEERING FEES</i>								
6534						\$295,200		\$295,200
<b>TOTAL</b>	<b>\$(10)</b>					<b>\$3,985,200</b>		<b>\$3,985,200</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

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



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 2015 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2016 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33316  
**District:**  I  II  III  IV

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

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$2,916,000		\$2,916,000
<i>Grants</i>								
129	\$1							\$0
<b>TOTAL:</b>	<b>\$1</b>					<b>\$2,916,000</b>		<b>\$2,916,000</b>

**Comments:** It is not anticipated to get additional funds from FDOT.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1					\$2,160,000		\$2,160,000
<i>CONTINGENCIES</i>								
9950						\$540,000		\$540,000
<i>ENGINEERING FEES</i>								
6534						\$216,000		\$216,000
<b>TOTAL</b>	<b>\$1</b>					<b>\$2,916,000</b>		<b>\$2,916,000</b>

**Comments:** Design is complete.

**Impact On Operating Budget:**

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

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



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 10th and final year (2011) 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$96,919						\$96,919
<b>TOTAL:</b>		<u>\$96,919</u>						<u>\$96,919</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$96,919						\$96,919
<b>TOTAL</b>		<u>\$96,919</u>						<u>\$96,919</u>

**Comments:**

**Impact On Operating Budget:**

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

**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 (Business Capital Improvement Program) to fund capital improvements to enhance business areas.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$86,816	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<i>Sunshine State Construction</i>								
326	\$0							\$0
<i>Excise Tax Bond Const. 1998C</i>								
344	\$0							\$0
<b>TOTAL:</b>	<b>\$86,816</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$86,816	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL</b>	<b>\$86,816</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 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 8 Years      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** This project is for large equipment repairs and for all other unknown capital repairs to existing facilities. The City has 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$100,000	\$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>\$100,000</b>		<b>\$500,000</b>

**Comments:** There is funding available for this Project in P11236.331 the General Fund holding account in the amounts of \$100,000 from the 2008 CIP and \$100,000 from the 2009 CIP and \$100,000 from the 2010 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$100,000	\$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>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>\$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 -- FY20080192

CITY HALL EXTERIOR PAINT

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 100 North Andrews Avenue  
**Contact:** Tom Terrell      **Start Date:** Jan 2013      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2013      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Clean, patch, and paint exterior of City Hall  
**Justification:** Keep City Hall clean and in good condition. The last paint job was prior to 1998.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$750,000				\$750,000
<b>TOTAL:</b>				<b>\$750,000</b>				<b>\$750,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$750,000				\$750,000
<b>TOTAL</b>				<b>\$750,000</b>				<b>\$750,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact is anticipated.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11213

CITY WIDE SECURITY UPGRADES

**Type:** New **Priority:** 2 **Address:** 100 North Andrews Avenue  
**Contact:** Tom Terrell **Start Date:** Jan 2008 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 7 Years **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Confidential- Exempt from Public disclosure per Florida Statute.  
**Justification:** Upgrade the city facilities with current security standards.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>TOTAL:</b>			<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

Comments: Current available includes P11236.331 (the General Fund holding account) balance in the amount of \$100,000 from the 2007 CIP.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No impact is expected.





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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0		\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:** Deterioration over time increases the demand for reconstructing work.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$0		\$69,930	\$69,930	\$69,930	\$69,930		\$279,720
<i>ENGINEERING FEES</i>								
6534			\$12,587	\$12,587	\$12,587	\$12,587		\$50,348
<i>FORCE ACCOUNT CHARGES</i>								
6501			\$17,483	\$17,483	\$17,483	\$17,483		\$69,932
<b>TOTAL</b>	<b>\$0</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	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 ON NW 8 STREET, FROM SUNRISE BLV

**Type:** New **Priority:** 2 **Address:** NW 8 Street & Sunrise Blvd  
**Contact:** Mehrdad Fayyaz **Start Date:** Dec 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CDBG - Com. Dev. Block Grant</i>								
108		\$78,650						\$78,650
<b>TOTAL:</b>		<u>\$78,650</u>						<u>\$78,650</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$53,323						\$53,323
<i>ENGINEERING FEES</i>								
6534		\$11,997						\$11,997
<i>CONTINGENCIES</i>								
9950		\$13,330						\$13,330
<b>TOTAL</b>		<u>\$78,650</u>						<u>\$78,650</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 -- FY20080161

DOWNTOWN ST.SCAPES INCLUDING ANDREWS & 3RD AVENUES

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** Andrews/Sunrise/Davie Blvd.  
**Contact:** Peter Partington      **Start Date:** Jan 2014      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Nov 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33304  
**District:**     I    II    III    IV

**Description:** This project is for streetscape, landscape and traffic management improvements on NE 4 st, NE 5th St., Andrews Ave., 3rd Ave., Las Olas Blvd, SE 6th St.and SE 7th St.

**Justification:** Extensive planning has been carried out with the intention of improving traffic flow, pedestrian safety and area ambiance improvements and preparing for the implementation of the Wave.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$9,652,500		\$9,652,500
<b>TOTAL:</b>						<b>\$9,652,500</b>		<b>\$9,652,500</b>

**Comments:** Andrews/3rd Ave is on the MPO unfunded list.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599						\$6,544,069		\$6,544,069
<i>ENGINEERING FEES</i>								
6534						\$1,472,415		\$1,472,415
<i>CONTINGENCIES</i>								
9950						\$1,636,016		\$1,636,016
<b>TOTAL</b>						<b>\$9,652,500</b>		<b>\$9,652,500</b>

**Comments:** This project is to support the pedestrian environment to encourage future ridership of the Wave.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$100,000		\$100,000
<b>TOTAL</b>						<b>\$100,000</b>		<b>\$100,000</b>

**Comments:**



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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$10,386,000	\$0
<i>Grants</i>								
129			\$7,500,000	\$59,568,000	\$7,194,000			\$74,262,000
<i>FDOT</i>								
778			\$2,500,000	\$19,856,000	\$2,398,000			\$24,754,000
<i>Special Assessments</i>								
319				\$14,368,000				\$14,368,000
<b>TOTAL:</b>			<b>\$10,000,000</b>	<b>\$93,792,000</b>	<b>\$9,592,000</b>		<b>\$10,386,000</b>	<b>\$113,384,000</b>

**Comments:** The amounts requested represent the numbers the DDA provided the City Engineer for the total estimated City contributions, State, Federal and Special Assessment funds needed to fund the Wave project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$10,000,000	\$93,792,000	\$9,592,000		\$10,386,000	\$113,384,000
<b>TOTAL</b>			<b>\$10,000,000</b>	<b>\$93,792,000</b>	<b>\$9,592,000</b>		<b>\$10,386,000</b>	<b>\$113,384,000</b>

**Comments:** The amounts requested represent the numbers the DDA provided the City Engineer for the estimated cost breakdowns. A 10% Contingency was backed out of the total construction numbers provided by the DDA and put on it's own line.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 00273

ENGR - STREET LIGHTS

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** Mike Fayyaz **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2011 **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$229,001	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$35,818							\$0
<i>Sunshine State Construction</i>								
326	\$0							\$0
<b>TOTAL:</b>	<b>\$264,819</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$264,819	\$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>\$264,819</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 2015      **State:** FL  
**Fund:** 001      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**     I    II    III    IV

**Description:** Provides for the reconstruction of approximately 2 or 3 railroad crossings annually within the City under the FEC (Florida East Coast) railway agreement, and associated railroad maintenance.

**Justification:** To comply with the FEC agreement to keep the railroad crossings safe for automobile and train travel.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$297,869	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000		\$850,000
<b>TOTAL:</b>	<b>\$297,869</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>		<b>\$850,000</b>

**Comments:** Current estimates are based on prior year's expenditures.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$297,869	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000		\$850,000
<b>TOTAL</b>	<b>\$297,869</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>		<b>\$850,000</b>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** 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 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 4 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. This project also includes improvement of the ROW north of the railroad between Andrews Ave and NE 3 Ave.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<b>FDOT</b>								
778	\$170	\$400,000						\$400,000
<b>CIP - General Fund</b>								
331	\$93		\$1,778,163					\$1,778,163
<b>TOTAL:</b>	<b>\$263</b>	<b>\$400,000</b>	<b>\$1,778,163</b>					<b>\$2,178,163</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$263	\$400,000	\$1,089,342					\$1,489,342
<b>ENGINEERING FEES</b>								
6534			\$253,188					\$253,188
<b>CONTINGENCIES</b>								
9950			\$435,633					\$435,633
<b>TOTAL</b>	<b>\$263</b>	<b>\$400,000</b>	<b>\$1,778,163</b>					<b>\$2,178,163</b>

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

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080181

GENERAL SERVICES BUILDING RENOVATIONS - SW 14 AVE

**Type:** Rehab/Upgrade **Priority:** 2 **Address:** 220 SW 14th Avenue  
**Contact:** Tom Terrell **Start Date:** Jan 2011 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2014 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Replacement of roof, flooring, doors, A/C, and electric panels.

**Justification:** The above equipment has exceed its life expectancy and needs immediate attention.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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:** There is funding available for the Project in P11236.331 - General Fund Holding Account - in the amount of \$200,00 from the 2008 CIP and \$200,000 from the 2009 CIP

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$338,983					\$338,983
<i>ENGINEERING FEES</i>								
6534			\$76,272					\$76,272
<i>CONTINGENCIES</i>								
9950			\$84,745					\$84,745
<b>TOTAL</b>			<b>\$500,000</b>					<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40			\$(700)	\$(700)				\$(1,400)
<b>TOTAL</b>			<b>\$(700)</b>	<b>\$(700)</b>				<b>\$(1,400)</b>

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





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110067

HENDRICKS ISLES DRAINAGE IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** Hendricks Isle  
**Contact:** **Start Date:** Jun 2012 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1-11 Months **Zip:**  
**District:**  I  II  III  IV

**Description:** This project is for Hendricks Isles drainage improvements, including curbing repair.  
**Justification:** The work is needed because of the significant flooding in the area.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$675,000					\$675,000
<b>TOTAL:</b>			<b>\$675,000</b>					<b>\$675,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$675,000					\$675,000
<b>TOTAL</b>			<b>\$675,000</b>					<b>\$675,000</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
<b>TOTAL</b>			<b>\$0</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:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Repainting of the Kinney Tunnel.  
**Justification:** To keep the tunnel maintained and painted per the agreement with the Sate of Florida. The tunnel was last painted in 1999-2000.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$350,000					\$350,000
<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 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 2014      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Jun 2016      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33301  
**District:**     I    II    III    IV

**Description:** This project is for upgrades and traffic calming devices for Las Olas Blvd. and nearby roads.

**Justification:** Results from Las Olas Community Transportation Plan. Community request for traffic control upgrades for safety and quality of life.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331						\$715,000		\$715,000
<b>TOTAL:</b>						<b>\$715,000</b>		<b>\$715,000</b>

**Comments:** Request for Federal funding has been submitted.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599						\$484,746		\$484,746
<i>ENGINEERING FEES</i>								
6534						\$87,254		\$87,254
<i>CONTINGENCIES</i>								
9950						\$143,000		\$143,000
<b>TOTAL</b>						<b>\$715,000</b>		<b>\$715,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110036

MIDDLE RIVER TERRACE DIXIE HIGHWAY STREETScape IMP

**Type:** New **Priority:** 2 **Address:** Middle River Terrace - Dixie Highw  
**Contact:** Mike Fayyaz **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 2 Years **Zip:** 33304  
**District:**  I  II  III  IV  
**Description:** To enhance the neighborhood with pedestrian friendly and traffic calming improvements.  
**Justification:** To enhance the quality of life in the neighborhood.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$500,000	\$0
<b>TOTAL:</b>							<b>\$500,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$338,983	\$0
<i>FORCE ACCOUNT CHARGES</i>								
6501							\$61,017	\$0
<i>CONTINGENCIES</i>								
9950							\$100,000	\$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:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110063

NE 15 AVE - MEDIAN (NE 13 ST. -SUNRISE BLVD.)

**Type:** New **Priority:** 2 **Address:** NE 15 AVE & Sunrise  
**Contact:** Peter Partington **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Construction of a new median along NE 15 Ave Between NE 13 St. and Sunrise Blvd.  
**Justification:** The Median will expand the upgrade of the NE 15 Ave which has been completed from NE 13 St. to the City limit boundary.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$292,000					\$292,000
<b>TOTAL:</b>			<b>\$292,000</b>					<b>\$292,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$200,000					\$200,000
<i>CONTINGENCIES</i>								
9950			\$50,000					\$50,000
<i>ENGINEERING FEES</i>								
6534			\$42,000					\$42,000
<b>TOTAL</b>			<b>\$292,000</b>					<b>\$292,000</b>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$5,000	\$5,000	\$5,000	\$5,000		\$20,000
<b>TOTAL</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>\$20,000</b>

Comments:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 00411

NEIGHBORHOOD CAPITAL IMPROVEMENTS

**Type:** New **Priority:** 2 **Address:** Citywide  
**Contact:** Hal G. Barnes **Start Date:** Oct 2009 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2010 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This is the holding account for projects dealing with traffic calming, safety and security, pedestrian facilities, neighborhood identification, parks and streetscape, and general quality of life in City of Fort Lauderdale neighborhoods. The goal is to provide matching funds for the construction of said improvements.

**Justification:** To enhance the quality of life in the neighborhoods, the City Commission appropriates \$500,000 per year through CIP funding.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$81,441	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<i>Sunshine State Construction</i>								
326	\$0							\$0
<i>Excise Tax Bond Const. 1998C</i>								
344	\$0							\$0
<b>TOTAL:</b>	<b>\$81,441</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$81,441	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL</b>	<b>\$81,441</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080186

NEW CITY HALL

**Type:** Replacement **Priority:** 2 **Address:** To be determined  
**Contact:** Tom Terrell **Start Date:** Jan 2013 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2016 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Construct a new building on a site to be determined.

**Justification:** Elevators, A/C handlers, Electric and Generator have all exceeded their life expectancy and are prone to failure. Building is currently too small for all occupants and in need of a substantial rehab.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$72,000,000	\$0
<b>TOTAL:</b>							<b>\$72,000,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$48,813,560	\$0
<i>ENGINEERING FEES</i>								
6534							\$8,786,440	\$0
<i>CONTINGENCIES</i>								
9950							\$14,400,000	\$0
<b>TOTAL</b>							<b>\$72,000,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 -- 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 southern limits of SW 2 Street and SW 7th Ave to NW 13 Street. This is a joint project between FDOT, City of Fort Lauderdale and Broward County. Project is currently being designed. The ROW acquisition and construction to be funded through Federal/State Grants.

**Justification:** The construction will connect 7th and 9th Avenue to alleviate traffic congestion arising from the current detour onto Sunrise Blvd.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0			\$8,000,000	\$8,000,000	\$8,000,000		\$24,000,000
<i>FDOT</i>								
778	\$738,714							\$0
<i>Sunshine State Construction</i>								
326	\$0							\$0
<i>Excise Tax Bond Const. 1998C</i>								
344	\$0							\$0
<b>TOTAL:</b>	<b>\$738,714</b>			<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>		<b>\$24,000,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599								\$0
<i>ENGINEERING FEES</i>								
6534	\$738,714							\$0
<i>LAND ACQUISITION</i>								
6504				\$8,000,000	\$8,000,000	\$8,000,000		\$24,000,000
<b>TOTAL</b>	<b>\$738,714</b>			<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>		<b>\$24,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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





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 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2011 **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$836,650						\$836,650
<i>CDBG - Com. Dev. Block Grant</i>								
108		\$21,350						\$21,350
<b>TOTAL:</b>		<b>\$858,000</b>						<b>\$858,000</b>

**Comments:** This project is eligible for CDBG money.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$581,696						\$581,696
<i>ENGINEERING FEES</i>								
6534		\$130,880						\$130,880
<i>CONTINGENCIES</i>								
9950		\$145,424						\$145,424
<b>TOTAL</b>		<b>\$858,000</b>						<b>\$858,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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:** 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.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080164

PAVEMENT MANAGEMENT SOFTWARE SYSTEM AND INSPECTION

**Type:** New **Priority:** 2 **Address:** Citywide  
**Contact:** Mike Fayyaz **Start Date:** Dec 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2011 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** Citywide  
**District:**  I  II  III  IV

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

**Justification:** The City's asphalt resurfacing program is on a 12-16 year frequency cycle. The cycle was developed by the City's engineering dept. through inspection experience and historical data collection. The software and database provides for more scientific methods for scheduling road resurfacing. The programs are developed to maximize the usable life expectancy of the pavement system, which could provide long-term savings to the City.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$125,000	\$0
<b>TOTAL:</b>							<b>\$125,000</b>	<b>\$0</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564							\$125,000	\$0
<b>TOTAL</b>							<b>\$125,000</b>	<b>\$0</b>

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

**Impact On Operating Budget:**

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

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



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 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2011 **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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$338,984					\$338,984
<i>ENGINEERING FEES</i>								
6534			\$76,271					\$76,271
<i>CONTINGENCIES</i>								
9950			\$84,745					\$84,745
<b>TOTAL</b>			<b>\$500,000</b>					<b>\$500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080043

PUBLIC WORKS OPERATIONS CENTER

**Type:** New **Priority:** 3 **Address:** To be Determined  
**Contact:** Mike Fayyaz **Start Date:** Jun 2012 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 3 Years **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Public Works has approximately 120 employees currently working out of the 1300 Broward Blvd. Police/Parks/Fleet/Public Works compound, includes: Maintenance, Sanitation, and Survey Divisions. It is estimated that this will require approximately 6 acres of land to accommodate the operations. Land would either be purchased or the operation relocated to an existing City owned property.

**Justification:** The Police Department is planning a major facility improvement that will occupy the entire property. This requires the relocation of the 120 employees, related equipment, storage and operational facilities.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$31,031,000	\$0
<b>TOTAL:</b>							<b>\$31,031,000</b>	<b>\$0</b>

**Comments:** No funding for land was included in this request.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$21,037,967	\$0
<i>ENGINEERING FEES</i>								
6534							\$4,733,543	\$0
<i>CONTINGENCIES</i>								
9950							\$5,259,490	\$0
<b>TOTAL</b>							<b>\$31,031,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 -- FY20110043

REHABILITATE RIVERHOUSE

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 301 W. North New River Dr  
**Contact:** Tom Terrell      **Start Date:** Jan 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 2 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Rehabilitate Riverhouse  
**Justification:** If this facility is not leased to a private company then urgent structural and cosmetic work will need to be done as soon as possible.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$1,275,000	\$0
<b>TOTAL:</b>							<b>\$1,275,000</b>	<b>\$0</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,000,000	\$0
<i>ENGINEERING FEES</i>								
6534							\$100,000	\$0
<i>CONTINGENCIES</i>								
9950							\$175,000	\$0
<b>TOTAL</b>							<b>\$1,275,000</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:



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090102

REMEDiate AND RENOVATE 6TH FLOOR CITY HALL

**Type:** Rehab/Upgrade      **Priority:** 1      **Address:** 100 N Andrews Ave  
**Contact:** Frank Snedaker      **Start Date:** Feb 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Aug 2011      **State:** FL  
**Fund:** 001      **Est. Time:** 1-11 Months      **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Remodel Sixth floor of city hall to improve capacity, efficiency, and to remediate asbestos.

**Justification:** The sixth floor of City Hall is the only floor of the building that has not been renovated since the building was completed over 40 years ago. There is asbestos present that should be remediated. The configuration of offices is outdated and very inefficient. There is inadequate desk space for the current and near future needs of the Finance Department.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$227,526						\$1,400,000	\$0
<b>TOTAL:</b>	<b>\$227,526</b>						<b>\$1,400,000</b>	<b>\$0</b>

**Comments:** P11291.331

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$227,526						\$949,153	\$0
<i>ENGINEERING FEES</i>								
6534							\$213,559	\$0
<i>CONTINGENCIES</i>								
9950							\$237,288	\$0
<b>TOTAL</b>	<b>\$227,526</b>						<b>\$1,400,000</b>	<b>\$0</b>

**Comments:** Architecture Division estimates that about \$600,000 will be needed for the actual building renovation and remediation, and another \$400,000 to temporarily relocate the current workforce to allow for the work to be done.

**Impact On Operating Budget:**

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

**Comments:** No budget Impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110044

REMODEL 301 BUILDING

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 301 N. Andrews Ave  
**Contact:** Tom Terrell      **Start Date:** Sep 2010      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2015      **State:** FL  
**Fund:** 001      **Est. Time:** 5 Years      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Remodel 301 Building  
**Justification:** This building is deteriorating and needs to be remodeled or demolished.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$5,288,136					\$5,288,136
<b>TOTAL:</b>			<b>\$5,288,136</b>					<b>\$5,288,136</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$4,000,000					\$4,000,000
<i>ENGINEERING FEES</i>								
6534			\$488,136					\$488,136
<i>CONTINGENCIES</i>								
9950			\$800,000					\$800,000
<b>TOTAL</b>			<b>\$5,288,136</b>					<b>\$5,288,136</b>

Comments:

Impact On Operating Budget:

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

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:** Oct 2014 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Oct 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Construction to increase the elevation of Flamingo Drive, Solar Isle and Riviera Isle streets to 3.75 feet above sea level. The cost includes street reconstruction, median reconstruction and landscaping. It does not include necessary improvements to private properties to match the new street elevations or under grounding of overhead utilities.

**Justification:** These streets flood regularly due to insufficient elevation as compared to high tides. This flooding causes damage to the roads and adjacent properties.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$16,904				\$4,410,000			\$4,410,000
<b>TOTAL:</b>	<b>\$16,904</b>				<b>\$4,410,000</b>			<b>\$4,410,000</b>

**Comments:** The project number in FAMIS is P11546.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$3,100,000			\$3,100,000
<i>ENGINEERING FEES</i>								
6534	\$16,904				\$530,000			\$530,000
<i>CONTINGENCIES</i>								
9950					\$780,000			\$780,000
<b>TOTAL</b>	<b>\$16,904</b>				<b>\$4,410,000</b>			<b>\$4,410,000</b>

**Comments:**

Impact On Operating Budget:

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

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



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 2011 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2012 **State:** FL  
**Fund:** 001 **Est. Time:** 1 Year **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** The project provides for aesthetic improvements to the Sunrise Blvd. corridor from I-95 to Gateway Plaza includes: decorative lighting, pavement at intersections and enhanced landscapes. The project will be divided into several phases.

**Justification:** This project will provide traffic safety enhancements while beautifying the area. It is associated with a proposed agreement with FDOT. Staff plans to design and implement one segment of the overall project with the available FDOT grant (Phase 1: From I-95 to NW 9 Ave). The remainder of the work along the corridor will be programmed and implemented as funds become available.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$2,860,000					\$2,860,000
<b>TOTAL:</b>			<b>\$2,860,000</b>					<b>\$2,860,000</b>

**Comments:** Approved for \$500,000 FDOT grant for Phase I.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$1,938,984					\$1,938,984
<i>ENGINEERING FEES</i>								
6534			\$436,271					\$436,271
<i>CONTINGENCIES</i>								
9950			\$484,745					\$484,745
<b>TOTAL</b>			<b>\$2,860,000</b>					<b>\$2,860,000</b>

**Comments:**

Impact On Operating Budget:

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 00423

TRANSPORTATION ENHANCEMENT PROJECTS

**Type:** New **Priority:** 2 **Address:** Citywide  
**Contact:** Heslop Daley **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2015 **State:** FL  
**Fund:** 001 **Est. Time:** 5 Years **Zip:** Citywide

**District:**  I  II  III  IV

**Description:** Construction 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$0		\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>TOTAL:</b>	<b>\$0</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$0		\$67,797	\$67,797	\$67,797	\$67,797		\$271,188
<i>ENGINEERING FEES</i>								
6534			\$15,254	\$15,254	\$15,254	\$15,254		\$61,016
<i>CONTINGENCIES</i>								
9950			\$16,949	\$16,949	\$16,949	\$16,949		\$67,796
<b>TOTAL</b>	<b>\$0</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$400,000</b>

**Comments:** 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.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20080184

VEHICLE WRITE UP BUILDING RENOVATIONS - SW 14TH AV

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** 220 SW 14th Avenue  
**Contact:** Tom Terrell      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2012      **State:** FL  
**Fund:** 001      **Est. Time:** 1 Year      **Zip:** 33301  
**District:**  I  II  III  IV  
**Description:** Replacement of window glass to impact resistance, new roof and new doors.  
**Justification:** Above equipment has exceeded their life expectancy and needs replacement before failure occurs.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$52,000					\$52,000
<b>TOTAL:</b>			<b>\$52,000</b>					<b>\$52,000</b>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$52,000					\$52,000
<b>TOTAL</b>			<b>\$52,000</b>					<b>\$52,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact is anticipated.

# Airport





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 2016 **State:** FL  
**Fund:** 468 **Est. Time:** 3 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Acquire Property-Runway 8/26 RPZ (Runway Protection Zone) within the runway 8/26 runway protection zone.

**Justification:** This project provides for the phased acquisition of property 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$250,000	\$250,000			\$500,000
<i>FDOT</i>								
778					\$1,000,000	\$1,000,000		\$2,000,000
<b>TOTAL:</b>				<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$1,000,000</b>		<b>\$2,500,000</b>

**Comments:** FDOT grant for \$1,000,000 in 13/14 and 14/15.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504				\$250,000	\$1,250,000	\$1,000,000		\$2,500,000
<b>TOTAL</b>				<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$1,000,000</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:** 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$72,000	\$75,000			\$147,000
<i>FAA - Federal Aviation Administration</i>								
779						\$2,285,000		\$2,285,000
<i>FDOT</i>								
778					\$288,000	\$75,000		\$363,000
<b>TOTAL:</b>				<b>\$72,000</b>	<b>\$363,000</b>	<b>\$2,360,000</b>		<b>\$2,795,000</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$72,000				\$72,000
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$50,000			\$50,000
<i>CONSTRUCTION</i>								
6599					\$313,000	\$2,360,000		\$2,673,000
<b>TOTAL</b>				<b>\$72,000</b>	<b>\$363,000</b>	<b>\$2,360,000</b>		<b>\$2,795,000</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 -- 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 2012      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$28,000	\$112,000						\$112,000
<b>TOTAL:</b>	<b>\$28,000</b>	<b>\$112,000</b>						<b>\$112,000</b>

Comments: Funding approved in 09/10 CIP for \$28,000. Did not receive FDOT grant match for \$112,000 in 09/10.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501	\$28,000	\$112,000						\$112,000
<i>CONSTRUCTION</i>								
6599								\$0
<b>TOTAL</b>	<b>\$28,000</b>	<b>\$112,000</b>						<b>\$112,000</b>

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>			<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 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 5 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$392,950	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL:</b>	<b>\$392,950</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:** Funds transferred to P11237 - Airport Projects Capital Holding Accounts for future use. Total funds transferred to P11237 is \$1,134,000; \$400,000 programmed in 09/10 CIP.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$392,950	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL</b>	<b>\$392,950</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 -- FY20110019

BLAST FENCE @ FOXTROT (EAST)

**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 2017 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** Design and construction of blast deflector fence at the eastern run-up pad on Taxiway Foxtrot.  
**Justification:** Blast fence will eliminate erosion along the tenant ramp caused by aircraft run-ups.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FDOT</i>								
778					\$70,000	\$280,000		\$350,000
<b>TOTAL:</b>					<b>\$70,000</b>	<b>\$280,000</b>		<b>\$350,000</b>

Comments: Anticipated FDOT grant for construction in FY14/15.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534					\$70,000			\$70,000
<i>CONSTRUCTION</i>								
6599						\$280,000		\$280,000
<b>TOTAL</b>					<b>\$70,000</b>	<b>\$280,000</b>		<b>\$350,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10556

CONSTRUCT AIRPORT SECURITY ANNEX

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Oct 2012 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** Design and construction of approximately 2000 square feet of addition to the Airport's Administration Building.  
**Justification:** Project will provide for additional space to construct a security office along with additional office space.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$0	\$451,500						\$451,500
<b>TOTAL:</b>	<b>\$0</b>	<b>\$451,500</b>						<b>\$451,500</b>

Comments: Originally programmed in FY04/05 CIP.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$0							\$0
<i>CONTINGENCIES</i>								
9950	\$0							\$0
<i>CONSTRUCTION</i>								
6599		\$451,500						\$451,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$451,500</b>						<b>\$451,500</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 -- FY20110011

CONSTRUCT EASTERN PERIMETER ROAD

**Type:** New **Priority:** 2 **Address:** 6000 NW 31 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2015 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Jul 2017 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** Design and Construction of Loop perimeter road at the east end of the airport.  
**Justification:** Proposed in the Airport's current ALP (Airport Layout Plan) to minimize runway crossings and enhance airport operations.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468						\$343,408		\$343,408
<b>TOTAL:</b>						<b>\$343,408</b>		<b>\$343,408</b>

Comments: FDOT \$1,600,000 grant for design and construction in FY 16.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599						\$300,000		\$300,000
<i>FORCE ACCOUNT CHARGES</i>								
6501						\$23,408		\$23,408
<i>ENGINEERING FEES</i>								
6534						\$20,000		\$20,000
<b>TOTAL</b>						<b>\$343,408</b>		<b>\$343,408</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 -- FY20110013

DESIGN & CONSTRUCT RELOCATION OF T/W GOLF-PHASE II

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2015 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Oct 2018 **State:** FL  
**Fund:** 468 **Est. Time:** 3 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Design and construction for the relocation of 1,500' of Taxiway Golf including lighting and signage.

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

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468						\$6,250		\$6,250
<b>TOTAL:</b>						<u>\$6,250</u>		<u>\$6,250</u>

**Comments:** FDOT grant \$6,250 in FY16 and \$40,000 in FY17 for design and construction. FAA grant for \$237,500 in FY16 and \$1,520,000 in FY17 for design and construction. CIP grant match \$40,000 in FY16.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501						\$6,250		\$6,250
<b>TOTAL</b>						<u>\$6,250</u>		<u>\$6,250</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 -- FY20110010

DESIGN & CONSTRUCT T/W ECHO EXTENSION

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2013 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2015 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** Design for the extension of the eastern 1,000 feet of Taxiway Echo and construct run-up area.  
**Justification:** Extension proposed in the Airport's current ALP to provide for future development.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468			\$12,500	\$135,000				\$147,500
<i>FDOT</i>								
778				\$12,500	\$135,000			\$147,500
<i>FAA - Federal Aviation Administration</i>								
779				\$225,000	\$2,430,000			\$2,655,000
<b>TOTAL:</b>			<b>\$12,500</b>	<b>\$372,500</b>	<b>\$2,565,000</b>			<b>\$2,950,000</b>

**Comments:** FDOT grant for \$12,500 in FY13 for design, FAA grant for \$225,000 in FY13 for design. FDOT grant for \$135,000 in FY14 for construction. FAA grant for \$2,430,000 in FY14 for construction.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501			\$12,500		\$12,500			\$25,000
<i>CONSTRUCTION</i>								
6599				\$237,500	\$2,430,000			\$2,667,500
<i>ENGINEERING FEES</i>								
6534				\$135,000	\$122,500			\$257,500
<b>TOTAL</b>			<b>\$12,500</b>	<b>\$372,500</b>	<b>\$2,565,000</b>			<b>\$2,950,000</b>

**Comments:** Funding includes design support services to be provided by consultant.

Impact On Operating Budget:

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

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



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 2014 **State:** FL  
**Fund:** 468 **Est. Time:** 5 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 City Staff.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$250,852		\$686,000					\$686,000
<i>FDOT</i>								
778	\$240,000		\$2,744,000					\$2,744,000
<b>TOTAL:</b>	<b>\$490,852</b>		<b>\$3,430,000</b>					<b>\$3,430,000</b>

**Comments:** FDOT grant for \$240,000 in 09/10, FDOT grant for \$2,744,000 in year 11/12 for construction, \$50,000 in 07/08 CIP, \$250,000 in 08/09 CIP. \$60,000 in 09/10 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$308,407		\$3,110,000					\$3,110,000
<i>ENGINEERING FEES</i>								
6534	\$160,000		\$220,000					\$220,000
<i>FORCE ACCOUNT CHARGES</i>								
6501	\$22,445		\$100,000					\$100,000
<b>TOTAL</b>	<b>\$490,852</b>		<b>\$3,430,000</b>					<b>\$3,430,000</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 -- 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 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 10 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Building improvements for existing and/or proposed Airport facilities.

**Justification:** Provides for continuing improvements to Airport building facilities (Administration/Maintenance Buildings/Customs Facility) on an as-needed basis. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned. This project is part of a multi-phase improvement program identified in the 06/07 CIP.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$50,000	\$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>\$50,000</b>		<b>\$250,000</b>

**Comments:** Funds transferred to P11237 for Airport Capital Projects Holding Account. Total funds transferred to P11237 is \$117,680; \$50,000 programmed in 09/10 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$50,000	\$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>\$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 -- 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 2016 **State:** FL  
**Fund:** 468 **Est. Time:** 9 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** Program to provide funds for acquisition of property in the vicinity of the Airport. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

**Justification:** Provide funds for acquisition of property in the vicinity of the Airport for future development options to enhance the Airport's revenue by returning these properties into the Airport's holdings.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$1,359,142	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL:</b>	<b>\$1,359,142</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:** \$440,858 was transferred to P11181 to award construction contract. \$200,000 programmed in 09/10 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504	\$1,359,142	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL</b>	<b>\$1,359,142</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 -- FY20110021

EXECUTIVE AIRPORT LANDSCAPING PROGRAM

**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:** Oct 2011      **State:** FL  
**Fund:** 468      **Est. Time:** 1 Year      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Program to provide for various options to enhance the perimeter of the airport including bike path and nature trail.

**Justification:** Proposed enhancements will help to promote the airport and its associated businesses.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$100,000						\$100,000
<b>TOTAL:</b>		<u>\$100,000</u>						<u>\$100,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$17,000						\$17,000
<i>CONSTRUCTION</i>								
6599		\$83,000						\$83,000
<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 anticipated impact on 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 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 8 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$101,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL:</b>	<b>\$101,601</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. Total funds transferred \$200,000. \$100,000 programmed in 09/10 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$101,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>TOTAL</b>	<b>\$101,601</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 -- FY20100155

MASTER PLAN UPDATE

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Jul 2015 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Jul 2017 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** Update of the Airport's existing Master Plan to provide future airfield and non-airfield development options for 5 year, 10 year and 20 year period.  
**Justification:** Required by FAA & FDOT per grant assurances and to maintain grant eligibility.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$25,000			\$25,000
<i>FAA - Federal Aviation Administration</i>								
779						\$450,000		\$450,000
<i>FDOT</i>								
778						\$25,000		\$25,000
<b>TOTAL:</b>					<b>\$25,000</b>	<b>\$475,000</b>		<b>\$500,000</b>

**Comments:** FAA \$450,000 & FDOT \$25,000 grant for planning services in FY15.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$10,000	\$5,000		\$15,000
<i>ENGINEERING FEES</i>								
6534					\$15,000	\$470,000		\$485,000
<b>TOTAL</b>					<b>\$25,000</b>	<b>\$475,000</b>		<b>\$500,000</b>

**Comments:** Planning project only. No construction.

**Impact On Operating Budget:**

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

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



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100157

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Jul 2015 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Jul 2018 **State:** FL  
**Fund:** 468 **Est. Time:** 3 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** For the design and construction to the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo along with the relocation of the run-up area and blast fence.

**Justification:** Extension proposed in the Airport's current ALP to improve airfield operations and provide for a new run-up area.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$73,000	\$473,100		\$546,100
<i>FDOT</i>								
778						\$292,000		\$292,000
<b>TOTAL:</b>					<b>\$73,000</b>	<b>\$765,100</b>		<b>\$838,100</b>

**Comments:** FDOT grant in the amount of \$292,000 in FY14/15 and \$1,892,400 in FY15/16 for design and construction.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$73,000			\$73,000
<i>ENGINEERING FEES</i>								
6534						\$165,100		\$165,100
<i>CONSTRUCTION</i>								
6599						\$600,000		\$600,000
<b>TOTAL</b>					<b>\$73,000</b>	<b>\$765,100</b>		<b>\$838,100</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 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 7 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** This project is for various noise reduction elements to determine mandatory noise mitigation options at Executive Airport including, but not limited to, installation of noise monitoring equipment and upgrading existing software.

**Justification:** Provide various 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$487,775	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>TOTAL:</b>	<b>\$487,775</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:** \$50,000 programmed in 09/10 CIP.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$487,775	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>TOTAL</b>	<b>\$487,775</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 -- FY20080060

R/W 26,13-31 BY-PASS TAXIWAY

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2013 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Dec 2015 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV

**Description:** 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468			\$190,000					\$190,000
<i>FDOT</i>								
778				\$760,000				\$760,000
<b>TOTAL:</b>			<b>\$190,000</b>	<b>\$760,000</b>				<b>\$950,000</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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$150,000					\$150,000
<i>CONSTRUCTION</i>								
6599				\$760,000				\$760,000
<i>FORCE ACCOUNT CHARGES</i>								
6501			\$40,000					\$40,000
<b>TOTAL</b>			<b>\$190,000</b>	<b>\$760,000</b>				<b>\$950,000</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 -- 11453

RELOCATION OF T/W GOLF-PHASE I

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2011 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Oct 2015 **State:** FL  
**Fund:** 468 **Est. Time:** 4 Years **Zip:** 33309  
**District:**  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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$163,283	\$57,500						\$57,500
<i>FAA - Federal Aviation Administration</i>								
779		\$135,000	\$1,035,000					\$1,170,000
<i>FDOT</i>								
778		\$7,500	\$57,500					\$65,000
<b>TOTAL:</b>	<b>\$163,283</b>	<b>\$200,000</b>	<b>\$1,092,500</b>					<b>\$1,292,500</b>

**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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$93,283	\$130,000						\$130,000
<i>FORCE ACCOUNT CHARGES</i>								
6501	\$20,000	\$20,000						\$20,000
<i>CONSTRUCTION</i>								
6599	\$50,000	\$50,000	\$1,092,500					\$1,142,500
<b>TOTAL</b>	<b>\$163,283</b>	<b>\$200,000</b>	<b>\$1,092,500</b>					<b>\$1,292,500</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 -- FY20110012

RUNWAY PAVEMENT MAINTENANCE PROGRAM

**Type:** New **Priority:** 2 **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett **Start Date:** Oct 2015 **City:** Fort Lauderdale  
**Department:** Business Enterprises **End Date:** Oct 2017 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **Zip:** 33309  
**District:**  I  II  III  IV  
**Description:** Program to survey the Airport's airfield pavement and recommend rehabilitation options.  
**Justification:** Required to maintain grant assurances and to identify areas that may need to be repaired.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468						\$100,000		\$100,000
<b>TOTAL:</b>						<b>\$100,000</b>		<b>\$100,000</b>

Comments: FDOT grant for \$400,000 in FY16.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501						\$10,000		\$10,000
<i>ENGINEERING FEES</i>								
6534						\$90,000		\$90,000
<b>TOTAL</b>						<b>\$100,000</b>		<b>\$100,000</b>

Comments:

Impact On Operating Budget:

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

Comments: No 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 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **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 (Pavement Condition Index), based on the recently completed PMP (Pavement Management Program), 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468			\$228,000					\$228,000
<i>FDOT</i>								
778				\$912,000				\$912,000
<b>TOTAL:</b>			<b>\$228,000</b>	<b>\$912,000</b>				<b>\$1,140,000</b>

**Comments:** FDOT grant \$912,000 for design and construction in FY13.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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	\$912,000				\$958,000
<b>TOTAL</b>			<b>\$228,000</b>	<b>\$912,000</b>				<b>\$1,140,000</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 -- 10882

TAXIWAY C & D PAVEMENT REHABILITATION

**Type:** Rehab/Upgrade      **Priority:** 2      **Address:** 6000 NW 21 Avenue  
**Contact:** Clara Bennett      **Start Date:** Oct 2011      **City:** Fort Lauderdale  
**Department:** Business Enterprises      **End Date:** Oct 2015      **State:** FL  
**Fund:** 468      **Est. Time:** 4 Years      **Zip:** 33309  
**District:**  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 (Pavement Management Program.)

**Justification:** The PCI for this taxiway was listed at 76 in 1998 and has shown further signs of deterioration. In 2007 the PCI index level was further indication that these taxiways were in need of re-construction.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$635,000	\$70,000						\$70,000
<i>FDOT</i>								
778		\$2,247,500	\$280,000					\$2,527,500
<b>TOTAL:</b>	<b>\$635,000</b>	<b>\$2,317,500</b>	<b>\$280,000</b>					<b>\$2,597,500</b>

**Comments:** FDOT grants in 2011 for \$2,247,500 & 2012 for \$280,000 for design and construction. Funding approved in 09/10 CIP for \$567,500. Previous project P11451

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501	\$20,000	\$20,000	\$40,000					\$60,000
<i>ENGINEERING FEES</i>								
6534	\$147,500	\$50,000	\$40,000					\$90,000
<i>CONSTRUCTION</i>								
6599	\$467,500	\$2,247,500	\$200,000					\$2,447,500
<b>TOTAL</b>	<b>\$635,000</b>	<b>\$2,317,500</b>	<b>\$280,000</b>					<b>\$2,597,500</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 -- 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 2016 **State:** FL  
**Fund:** 468 **Est. Time:** 3 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 (Pavement Condition Index) 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468			\$200,000					\$200,000
<i>FAA - Federal Aviation Administration</i>								
779				\$3,600,000				\$3,600,000
<i>FDOT</i>								
778				\$200,000				\$200,000
<b>TOTAL:</b>			<b>\$200,000</b>	<b>\$3,800,000</b>				<b>\$4,000,000</b>

**Comments:** FAA \$3,600,000 & FDOT \$200,000 grant for design and construction in FY13.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501			\$50,000	\$50,000				\$100,000
<i>ENGINEERING FEES</i>								
6534			\$150,000	\$250,000				\$400,000
<i>CONSTRUCTION</i>								
6599				\$3,500,000				\$3,500,000
<b>TOTAL</b>			<b>\$200,000</b>	<b>\$3,800,000</b>				<b>\$4,000,000</b>

**Comments:** \$200,000 for design services, \$250,000 for construction inspection services.

**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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$225,000			\$225,000
<i>FAA - Federal Aviation Administration</i>								
779						\$2,430,000		\$2,430,000
<i>FDOT</i>								
778						\$225,000		\$225,000
<b>TOTAL:</b>					<b>\$225,000</b>	<b>\$2,655,000</b>		<b>\$2,880,000</b>

**Comments:** FAA & FDOT grant in the amounts of \$4,050,000 and \$225,000 respectively for design and construction.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501					\$25,000	\$25,000		\$50,000
<i>ENGINEERING FEES</i>								
6534					\$200,000	\$200,000		\$400,000
<i>CONSTRUCTION</i>								
6599						\$2,430,000		\$2,430,000
<b>TOTAL</b>					<b>\$225,000</b>	<b>\$2,655,000</b>		<b>\$2,880,000</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 -- 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 2016 **State:** FL  
**Fund:** 468 **Est. Time:** 2 Years **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$36,000				\$36,000
<i>FDOT</i>								
778					\$144,000			\$144,000
<b>TOTAL:</b>				<b>\$36,000</b>	<b>\$144,000</b>			<b>\$180,000</b>

**Comments:** FDOT \$144,000 grant for design and construction in FY14.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$36,000				\$36,000
<i>CONSTRUCTION</i>								
6599					\$144,000			\$144,000
<b>TOTAL</b>				<b>\$36,000</b>	<b>\$144,000</b>			<b>\$180,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 -- 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 2016      **State:** FL  
**Fund:** 468      **Est. Time:** 2 Years      **Zip:** 33309  
**District:**  I    II    III    IV

**Description:** Design and Construction including milling and re-surfacing the Airfield Pavement on Taxiway Sierra.

**Justification:** The latest PCI index from the 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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$300,000				\$300,000
<i>FDOT</i>								
778					\$1,200,000			\$1,200,000
<b>TOTAL:</b>				<b>\$300,000</b>	<b>\$1,200,000</b>			<b>\$1,500,000</b>

**Comments:** FDOT grant for \$1,200,000 design and construction in FY14.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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	\$1,200,000			\$1,250,000
<b>TOTAL</b>				<b>\$300,000</b>	<b>\$1,200,000</b>			<b>\$1,500,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



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# Arts & 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:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services      **End Date:** May 2012      **State:** FL  
**Fund:** 643      **Est. Time:** 2 Years      **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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	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.

# Parking & Fleet Services





**PROJECT APPLICATION -- FY20080025**

**BARRIER ISLAND PARKING GARAGE**

**Type:** New **Priority:** 2 **Address:** A1A \* Sebastian Rd  
**Contact:** Antoinette Butler **Start Date:** Jan 2010 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Jun 2013 **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 Community Redevelopment Agency (CRA). Cost and revenue projections will be presented based on the results of the feasibility study.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461	\$49,752	\$100,000	\$11,000,000	\$1,000,000	\$4,000,000	\$7,867,500		\$23,967,500
<i>CRA - Beach</i>								
106.1			\$100,000					\$100,000
<b>TOTAL:</b>	<b>\$49,752</b>	<b>\$100,000</b>	<b>\$11,100,000</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$7,867,500</b>		<b>\$24,067,500</b>

**Comments:** A feasibility study will be done to determine need & cost/benefit. Requires funding from various sources such as Beach CRA, Parking Fund (Operating Budget transfers to CIP will be minimal), revenue bonds, and possibly private/public partnership financing.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<b>CONSTRUCTION</b>								
6599	\$0			\$1,000,000	\$4,000,000	\$4,750,000		\$9,750,000
<b>CONTINGENCIES</b>								
9950						\$1,812,500		\$1,812,500
<b>ENGINEERING FEES</b>								
6534						\$1,305,000		\$1,305,000
<b>LAND ACQUISITION</b>								
6504			\$11,000,000					\$11,000,000
<b>SURVEY / APPRASIAL FEES</b>								
6514	\$49,752							\$0
<b>ARCHITECTURAL FEES</b>								
6530		\$100,000	\$100,000					\$200,000
<b>TOTAL</b>	<b>\$49,752</b>	<b>\$100,000</b>	<b>\$11,100,000</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$7,867,500</b>		<b>\$24,067,500</b>

**Comments:** Feasibility study done in FY07/08, updating in FY09/10. Est. based on typical study & design fees and \$14,400.00 per space to build a garage.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue			\$160,000	\$160,000	\$160,000	\$(1,200,000)		\$(720,000)
<b>TOTAL</b>			<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$(1,200,000)</b>		<b>\$(720,000)</b>

**Comments:** FY11/12-13/14 revenue decrease when construction begins on present lot. Budget impacts on revenue and operating expenses to be determined in study and by garage design. Estimate is based on City Park Garage, a similarly sized garage.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110048

CENTRAL BEACH WAYFINDING AND INFORMATIONAL SIGNAGE

**Type:** New **Priority:** 1 **Address:** Various-Central Beach  
**Contact:** Diana Alarcon **Start Date:** Nov 2009 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Feb 2011 **State:** FL  
**Fund:** 461 **Est. Time:** 2 Years **Zip:**  
**District:**  I  II  III  IV

**Description:** Construction and installation of a family of distinct, coordinated vehicular, pedestrian, and parking signage; trolley/bus informational signage; and beach regulatory informational signs for the Fort Lauderdale Beach gateway area near E. Las Olas Blvd. and A1A.

**Justification:** City staff met with various stakeholders, including the Beach Redevelopment Advisory Board, Beach Improvement District, 17th Street Causeway Alliance and many others for conceptual design of directional and informational signage to help improve the flow of both pedestrian and vehicular traffic at the entryway to the beach at Las Olas Blvd. This project is for the construction and installation of the signage that has already been approved by the stakeholders to make the gateway area safer and more attractive by reducing congestion and assisting visitors with way-finding.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$442,550						\$442,550
<b>TOTAL:</b>		<u>\$442,550</u>						<u>\$442,550</u>

**Comments:** Preliminary signage design was funded from Parking's operating budget. Beach CRA has \$442,500 available in P11322.106.1 for this project.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>OTHER BUILDING COSTS</i>								
6538		\$402,550						\$402,550
<i>CONTINGENCIES</i>								
9950		\$40,000						\$40,000
<b>TOTAL</b>		<u>\$442,550</u>						<u>\$442,550</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** None anticipated.



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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$357,500						\$357,500
<b>TOTAL:</b>		<u>\$357,500</u>						<u>\$357,500</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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>		<u>\$357,500</u>						<u>\$357,500</u>

Comments:

**Impact On Operating Budget:**

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

Comments: No budgetary change expected. Normal maintenance will continue and is included in annual budget.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10709

CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE

**Type:** New **Priority:** 2 **Address:** 150 SE 2 Street  
**Contact:** Antoinette Butler X3714 **Start Date:** Jan 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:** Install new illuminated exterior signage. Add a facade enhancement to the east & west side of the garage above the SE 2nd St corridor. Redesign the SE 2nd St corridor of the garage to improve the pedestrian and vehicular traffic flow. Replace and enhance the way finding signage throughout the garage. Conceptual design, drawings and fabrication of the tenant storefronts, lighting, and flooring for the improvement of the 27- year old commercial mall facility.

**Justification:** Commitment to Commission as mitigation for removal of organic plants plus signage needed for customers. Currently the corridor poses potential pedestrian hazards due to lack of lighting and width of sidewalk. Current lighting levels not adequate to attract and retain retail tenants' customers. Project will enhance public safety and the mall will receive a well-deserved face lift.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461	\$108,206	\$150,000						\$150,000
<b>TOTAL:</b>	<b>\$108,206</b>	<b>\$150,000</b>						<b>\$150,000</b>

**Comments:** All mall tenant leases, business permits, property taxes, and fire alarm services are General Fund revenue. Also seeking DDA funding assistance. Approximate lease revenue is \$60K per month.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$0					\$0
<i>ENGINEERING FEES</i>								
6534	\$108,206	\$150,000	\$0					\$150,000
<i>CONTINGENCIES</i>								
9950			\$0					\$0
<b>TOTAL</b>	<b>\$108,206</b>	<b>\$150,000</b>	<b>\$0</b>					<b>\$150,000</b>

**Comments:** The budgeted amount is based on the consultant's estimates. Engineering fees are for Parking project engineer, design, management, etc. included in the engineering contract.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$5,000	\$5,000	\$5,000		\$15,000
<b>TOTAL</b>				<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>\$15,000</b>

**Comments:** Increase in costs to maintain new facade.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100208

OCEANSIDE LOT IMPROVEMENTS

**Type:** Rehab/Upgrade      **Priority:** 3      **Address:** A1A and Las Olas Blvd  
**Contact:** Jeff Davis      **Start Date:** Oct 2010      **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services      **End Date:** Dec 2011      **State:** FL  
**Fund:** 461      **Est. Time:** 1 Year      **Zip:** 33304  
**District:**  I  II  III  IV

**Description:** Improve the aesthetics of the Oceanside Lot by installing attractive fencing and landscaping the area.

**Justification:** The lot, at the corner of A1A and Las Olas Boulevard, is the prime parking area for the Las Olas gateway to the beach. Project requested by the Beach Redevelopment Advisory Board and other stakeholders in the area.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$92,000						\$92,000
<b>TOTAL:</b>		<u>\$92,000</u>						<u>\$92,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>SITE IMPROVEMENTS</i>								
6510		\$84,000						\$84,000
<i>CONTINGENCIES</i>								
9950		\$8,000						\$8,000
<b>TOTAL</b>		<u>\$92,000</u>						<u>\$92,000</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 -- FY20110031

OCEANSIDE LOT- TURTLE LIGHTING

**Type:** New **Priority:** 1 **Address:** 500 Seabreeze Blvd  
**Contact:** Antoinette Butler x3714 **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Jan 2011 **State:** FL  
**Fund:** 461 **Est. Time:** 1 Year **Zip:**  
**District:**  I  II  III  IV

**Description:** Replace current lighting with FDOT-approved 'turtle friendly' lighting in and around the Oceanside parking lot at E. Las Olas and Seabreeze. Estimate 20 lights at \$4,000 each plus installation, permitting, inspections, etc.

**Justification:** The City is required to provide turtle-friendly lighting meeting FDOT standards if lighting is used. Turning off the lights is a public safety issue and detrimental to the businesses in the area. This prime beach-side lot serves not only beach goers but patrons of the businesses around the area of Las Olas Blvd and A1A and during special events such as the Boat Show and Air Show.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$110,000						\$110,000
<b>TOTAL:</b>		<u>\$110,000</u>						<u>\$110,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564		\$93,000						\$93,000
<i>ENGINEERING FEES</i>								
6534		\$7,000						\$7,000
<i>CONTINGENCIES</i>								
9950		\$10,000						\$10,000
<b>TOTAL</b>		<u>\$110,000</u>						<u>\$110,000</u>

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No budgetary impact expected; normal lighting maintenance to continue.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20110028

PARKING ADMINISTRATION BUILDING STRUCTURAL REPAIRS

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 290 NE 3rd Ave  
**Contact:** Antoinette Butler **Start Date:** Nov 2011 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** May 2012 **State:** FL  
**Fund:** 461 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Repair and/or rehab various structural elements of the Parking Services administration building after the 40-year inspection. Anticipate need to rehab or replace elevator, reinforce/replace windows, stairwells, seal and paint concrete walls, storm-harden at least the 2nd floor.

**Justification:** Parking Services' administration building is due for the 40-year inspection. Anticipate need to rehab or replace elevator, reinforce/replace windows, stairwells, seal and paint concrete walls, storm-harden at least the 2nd floor. This building is the work center for about 40 employees but it is also visited by thousands of customers each year for citation payments, permit purchases, and miscellaneous parking-related business.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461		\$330,000						\$330,000
<b>TOTAL:</b>		<u>\$330,000</u>						<u>\$330,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>BUILDING MODIFICATIONS</i>								
6522		\$300,000						\$300,000
<i>CONTINGENCIES</i>								
9950		\$30,000						\$30,000
<b>TOTAL</b>		<u>\$330,000</u>						<u>\$330,000</u>

Comments: Actual costs and breakdown of costs will depend on the 40-year inspection report results.

Impact On Operating Budget:

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

Comments: No budgetary impact; normal maintenance to continue.



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 2010 **City:** Fort Lauderdale  
**Department:** Parking & Fleet Services **End Date:** Sep 2011 **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 right-of-ways.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000		\$1,725,000
<b>TOTAL:</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>		<b>\$1,725,000</b>

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

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$321,137	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
<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	\$23,863	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000		\$105,000
<b>TOTAL</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>		<b>\$1,725,000</b>

**Comments:** Cost estimates to be provided by Engineering.

**Impact On Operating Budget:**

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

**Comments:** No budget impact.



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# Water & Sewer Operations





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11465

17TH ST. CAUSEWAY- LARGE WATER MAIN REPLACEMENT

**Type:** Replacement      **Priority:** 2      **Address:** 17th St. Causeway  
**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 replacement of approximately 4600 Linear Feet of existing 10"-12" water mains on SE 17 St, from SE 4 Ave to Eisenhower Blvd., with 24" water mains; replacement of existing 12" water mains on Cordova Rd, from SE 17 St to SE 10 Ave, and replacement of existing 8" water main on SE 10 Ave from Cordova Rd. to SE 20 St, with approximately 2100 LF of 12" water main. P11465.

**Justification:** Per the 2007 Water Works Master Plan Update

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$7,300,000						\$7,300,000
<b>TOTAL:</b>		<u>\$7,300,000</u>						<u>\$7,300,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$5,925,325						\$5,925,325
<i>ENGINEERING FEES</i>								
6534		\$711,039						\$711,039
<i>CONTINGENCIES</i>								
9950		\$663,636						\$663,636
<b>TOTAL</b>		<u>\$7,300,000</u>						<u>\$7,300,000</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 -- FY20100199

ANNUAL SANITARY SEWER REHABILITATION

**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:** P11545 - Annual Sanitary Sewer Repairs - Repair and replacement of critical utility infrastructure that cannot be implemented using City manpower and/or equipment.

**Justification:** Periodic repairs to the City's utility infrastructure are required to meet service demands and/or regulating requirements - some require outside (contract) assistance.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450	\$0	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,350,000
<i>Water and Sewer Master Plan</i>								
454	\$298,242							\$0
<b>TOTAL:</b>	<b>\$298,242</b>	<b>\$350,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,350,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$204,086	\$350,000	\$405,844	\$405,844	\$405,844	\$405,844		\$1,973,376
<i>ENGINEERING FEES</i>								
6534	\$48,701		\$48,701	\$48,701	\$48,701	\$48,701		\$194,804
<i>CONTINGENCIES</i>								
9950	\$45,455		\$45,455	\$45,455	\$45,455	\$45,455		\$181,820
<b>TOTAL</b>	<b>\$298,242</b>	<b>\$350,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,350,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11469

ANNUAL WATER SERVICES REPLACEMENT

**Type:** New **Priority:** 3 **Address:** Citywide  
**Contact:** Tim Ashmore **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2016 **State:** FL  
**Fund:** 450 **Est. Time:** 6 Years **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** This project is the annual contract for relocation of backyard water services by qualified contractors. (Previously referred to as P11458)

**Justification:** As some older water mains in alleys or easements are replaced and relocated into rights-of-ways, the associated water service lines are also required to be relocated from backyard services to front yard services.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>TOTAL:</b>		<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:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$202,922	\$202,922	\$202,922	\$202,922	\$202,922		\$1,014,610
<i>ENGINEERING FEES</i>								
6534		\$24,351	\$24,351	\$24,351	\$24,351	\$24,351		\$121,755
<i>CONTINGENCIES</i>								
9950		\$22,727	\$22,727	\$22,727	\$22,727	\$22,727		\$113,635
<b>TOTAL</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.





Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20090090

BASIN A-19 SEWER REHABILITATION I & I

**Type:** Rehab/Upgrade **Priority:** 2 **Address:** Multiple  
**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:** 33304  
**District:**  I  II  III  IV

**Description:** Wastewater Conveyance System Long-term Remediation Program-Sewer Basin A-19 - This project includes the rehabilitation of mainline sewers and laterals by using the cured-in-place pipe method for the sewer pipes. The work includes pre and post television survey, flow monitoring, flow bypass, traffic control, site restoration, and all related operations. I & I sewer rehabilitation projects average between 20,000 LF to 30,000 LF of pipe per basin. Exact quantities will be determined in the initial planning and investigation phase of each project. Project P11563

**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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$1,450,000						\$1,450,000
<b>TOTAL:</b>		<u>\$1,450,000</u>						<u>\$1,450,000</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$1,176,948						\$1,176,948
<i>ENGINEERING FEES</i>								
6534		\$141,234						\$141,234
<i>CONTINGENCIES</i>								
9950		\$131,818						\$131,818
<b>TOTAL</b>		<u>\$1,450,000</u>						<u>\$1,450,000</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 the operating budget.



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:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **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. P11565

**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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$1,750,000						\$1,750,000
<b>TOTAL:</b>		<u>\$1,750,000</u>						<u>\$1,750,000</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$1,420,455						\$1,420,455
<i>ENGINEERING FEES</i>								
6534		\$170,455						\$170,455
<i>CONTINGENCIES</i>								
9950		\$159,090						\$159,090
<b>TOTAL</b>		<u>\$1,750,000</u>						<u>\$1,750,000</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 -- FY20100233

BASIN D-43 SEWER REHABILITATION

**Type:** New **Priority:** 2 **Address:** 1200 Cordova Road  
**Contact:** Paul Bohlander **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** May 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **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. P11566

**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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$1,325,000						\$1,325,000
<b>TOTAL:</b>		<u>\$1,325,000</u>						<u>\$1,325,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$1,075,487						\$1,075,487
<i>ENGINEERING FEES</i>								
6534		\$129,058						\$129,058
<i>CONTINGENCIES</i>								
9950		\$120,455						\$120,455
<b>TOTAL</b>		<u>\$1,325,000</u>						<u>\$1,325,000</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 -- 10814

CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS

**Type:** New **Priority:** 2 **Address:** New River at SE 1 Ave & SW 7 Av  
**Contact:** Tim Ashmore **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33301, 33315  
**District:**  I  II  III  IV

**Description:** The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1 Avenue and an existing 12-inch pipe that crosses the New River at SW 7 Avenue. Both of these river crossings are sub-aqueous pipelines. Replacement pipelines are currently under design under a separate task order. Staff has decided to run the transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.

**Justification:** The hydraulic model developed for the 2006 Water Master Plan Update will be run with several scenarios, to determine the pressure impacts. The adequacy of the transmission system network shall be determined based upon a minimum required transmission system pressure of 45 psi during the peak hour demand.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482	\$25,997	\$2,000,000						\$2,000,000
<b>TOTAL:</b>	<b>\$25,997</b>	<b>\$2,000,000</b>						<b>\$2,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$25,997	\$1,623,377						\$1,623,377
<i>ENGINEERING FEES</i>								
6534		\$194,805						\$194,805
<i>CONTINGENCIES</i>								
9950		\$181,818						\$181,818
<b>TOTAL</b>	<b>\$25,997</b>	<b>\$2,000,000</b>						<b>\$2,000,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No Budget Impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11247

DISTRIBUTION & COLLECTION R&R

**Type:** Replacement      **Priority:** 1      **Address:** Citywide  
**Contact:** Mark Darmanin      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 450      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** The project accounts for costs associated with the replacement or repair of broken equipment in the Distribution and Collection Systems including valves, pumps, motors switchgear, piping, support equipment, etc.

**Justification:** The Public Works Utilities Operations Distribution & Collection Systems infrastructure is vast and built with expensive components. When these components break, they must be repaired or replaced quickly to maintain service to the City's customers.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$807,039	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL:</b>	<b>\$807,039</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$807,039	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL</b>	<b>\$807,039</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No operating budget impact.



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11589

FIVEASH WATER TREATMENT PLANT DISINFECTION IMPROVE

**Type:** New **Priority:** 1 **Address:** 4321 NW 9th Avenue  
**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:** 33309  
**District:**  I  II  III  IV

**Description:** Improvements to the water treatment disinfection system at the Fiveash Water Treatment Plant.

**Justification:** Alternate disinfection is required at the Fiveash WTP to allow discontinuation of the use of gaseous chlorine, which is potentially dangerous.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$2,900,000						\$2,900,000
<b>TOTAL:</b>		<u>\$2,900,000</u>						<u>\$2,900,000</u>

**Comments:**

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$2,900,000						\$2,900,000
<b>TOTAL</b>		<u>\$2,900,000</u>						<u>\$2,900,000</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 -- 11592

FIVEASH WATER TREATMENT PLANT LIME SYSTEM IMPROVEM

**Type:** New **Priority:** 2 **Address:** 4321 NW 9th Avenue  
**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:** 33309  
**District:**  I  II  III  IV

**Description:** Improvements to the lime solution delivery system at the Fiveash Water Treatment Plant.

**Justification:** Improvements to the lime treatment (softening) system at the Fiveash Water Treatment Plant will improve reliability and consistency of existing water treatment processes, and potentially reduce the need for an additional treatment process to further improve water color.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$4,000,000						\$4,000,000
<b>TOTAL:</b>		<b>\$4,000,000</b>						<b>\$4,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$3,246,753						\$3,246,753
<i>ENGINEERING FEES</i>								
6534		\$389,611						\$389,611
<i>CONTINGENCIES</i>								
9950		\$363,636						\$363,636
<b>TOTAL</b>		<b>\$4,000,000</b>						<b>\$4,000,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No Budget Impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- FY20100203

FIVEASH WATER TREATMENT PLANT R & R

**Type:** Rehab/Upgrade **Priority:** 1 **Address:** 38th Street  
**Contact:** Paul Bohlander **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2020 **State:** FL  
**Fund:** 450 **Est. Time:** 10 Years **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 \$	10/11	11/12	12/13	13/14	14/15	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:** Funding was approved for this project in the 2009/2010 CIP. However, reconciliation of the Utility Bond Fund pending issuance of the 2010 Bond, re-prioritized projects and this project will need to be funded with future utility funds.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$2,962,662	\$4,265,422	\$4,172,078	\$6,590,909	\$7,715,097		\$25,706,168
<i>ENGINEERING FEES</i>								
6534		\$355,519	\$511,851	\$500,650	\$790,909	\$925,812		\$3,084,741
<i>CONTINGENCIES</i>								
9950		\$331,819	\$477,727	\$467,272	\$738,182	\$864,091		\$2,879,091
<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 -- 11248

IT SPECIAL PROJECTS/R&R

**Type:** Replacement **Priority:** 3 **Address:** 949 NW 38 Street  
**Contact:** Miguel Arroyo **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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$184,593	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL:</b>	<b>\$184,593</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$184,593	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>TOTAL</b>	<b>\$184,593</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,000,000</b>

Comments:

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 -- 11571

OAKLAND PARK BLVD WATER MAIN

**Type:** New **Priority:** 3 **Address:** NE 30 PL from NE 26 Ter to A1A  
**Contact:** Paul Bohlander **Start Date:** Nov 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33306  
**District:**  I  II  III  IV

**Description:** Restart the scope that was unfinished in Phase 1, due to contamination, easement and permitting issues and complete the replacement of the 53 year old water main in Oakland Park Blvd that serves the beach area. Install approx. 900 feet of pipe under the Intracoastal waterway by directional drilling, and install approximately 1800 feet of pipe by open cut. Construction area ranges from NE 26th Terrace to A-1-A.

**Justification:** The existing iron pipe is past it's estimated lifespan (53 years old) and at 16 inches in diameter does not provide adequate redundancy for existing beach crossings and cannot provide service for estimated future demands.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$2,000,000						\$2,000,000
<i>Water and Sewer Master Plan</i>								
454	\$0							\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$2,000,000</b>						<b>\$2,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$1,623,377						\$1,623,377
<i>ENGINEERING FEES</i>								
6534		\$194,805						\$194,805
<i>CONTINGENCIES</i>								
9950		\$181,818						\$181,818
<b>TOTAL</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No Budget Impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11590

PEELE-DIXIE WATER TREATMENT PLANT DECOMMISSIONING

**Type:** New **Priority:** 1 **Address:** 4321 NW 9th Avenue  
**Contact:** Paul Bohlander **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Nov 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33315  
**District:**  I  II  III  IV

**Description:** Decommissioning of obsolete portions of Peele-Dixie Water Treatment Plant.

**Justification:** Portions of the Peele-Dixie Water Treatment Plant are no longer required to remain in service due to the implementation of the new membrane treatment facility.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$1,000,000						\$1,000,000
<b>TOTAL:</b>		<u>\$1,000,000</u>						<u>\$1,000,000</u>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$811,688						\$811,688
<i>ENGINEERING FEES</i>								
6534		\$97,403						\$97,403
<i>CONTINGENCIES</i>								
9950		\$90,909						\$90,909
<b>TOTAL</b>		<u>\$1,000,000</u>						<u>\$1,000,000</u>

Comments:

**Impact On Operating Budget:**

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

Comments: No Budget Impact





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11591

PROSPECT WELLFIELD SLUDGE REMOVAL

**Type:** New **Priority:** 2 **Address:** 3317 NW 56 Street  
**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:** 33309  
**District:**  I  II  III  IV

**Description:** Provides for removal and disposal of accumulated lime sludge (generated as a by-product of water treatment), from temporary storage at the Prospect Wellfield.

**Justification:** The continuation of lime-softening water treatment necessitates continued lime sludge disposal at the Prospect Wellfield. Use of the existing pit provides an efficient temporary disposal location for natural drying and consolidation of materials, which must be periodically removed to provide continued capacity.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$2,435,065						\$2,435,065
<i>ENGINEERING FEES</i>								
6534		\$292,208						\$292,208
<i>CONTINGENCIES</i>								
9950		\$272,727						\$272,727
<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 -- 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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$1,095,779						\$1,095,779
<i>ENGINEERING FEES</i>								
6534		\$131,494						\$131,494
<i>CONTINGENCIES</i>								
9950		\$122,727						\$122,727
<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 -- 11541

SISTRUNK BLVD - FORCE MAIN ABANDONMENT

**Type:** New **Priority:** 2 **Address:** Sistrunk Blvd.  
**Contact:** Tim Ashmore/Mina Samadi **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2011 **State:** FL  
**Fund:** 450 **Est. Time:** 1 Year **Zip:** 33311  
**District:**  I  II  III  IV

**Description:** Provides for abandonment of a portion of an existing 24" force main in Sistrunk Blvd right-of-way (from NW 19th Ave to NW 4th Ave, approx. 6,400 LF), that has become obsolete due to age and other improvements within the wastewater transmission system.

**Justification:** Failure to properly abandon existing pipe could result in future settlement of roadway. Combining the work with other improvements scheduled for Sistrunk Blvd will avoid multiple excavations, minimize duration of disruption to roadway and adjacent properties, and maximize construction cost efficiencies.

Project Funding Source(s):

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$300,000						\$300,000
<i>Water and Sewer Master Plan</i>								
454	\$5,266							\$0
<b>TOTAL:</b>	<b>\$5,266</b>	<b>\$300,000</b>						<b>\$300,000</b>

**Comments:** Funding was approved for this project in the 2009/2010 CIP. However, reconciliation of the Utility Bond Fund pending issuance of the 2010 Bond, re-prioritized projects and this project will need to be funded with future utility funds

Project Budget/Funding Use:

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$5,266	\$243,506						\$243,506
<i>ENGINEERING FEES</i>								
6534		\$29,221						\$29,221
<i>CONTINGENCIES</i>								
9950		\$27,273						\$27,273
<b>TOTAL</b>	<b>\$5,266</b>	<b>\$300,000</b>						<b>\$300,000</b>

**Comments:**

Impact On Operating Budget:

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

**Comments:** No Budget Impact



Capital Improvement Program (CIP)

PROJECT APPLICATION -- 11470

SMALL WATER MAIN REPLACEMENT

**Type:** Replacement **Priority:** 3 **Address:** Citywide  
**Contact:** Tim Ashmore **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:** This project replaces sections of 2" to 8" water mains throughout City.

**Justification:** Needs for repairing or replacing additional sections or areas of small water mains (2"-8") in the City's distribution system, that aren't already included in previously programmed Small Water Main Replacement Projects (upgrading 2"-4" mains) are typically identified throughout the year, and some need more immediate attention than can be accommodated through funding in a subsequent CIP cycle. Approximately 3,000 LF per year, but total will vary year to year.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>W &amp; S Debt Financed Const Non-Region</i>								
482		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>TOTAL:</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$405,844	\$405,844	\$405,844	\$405,844	\$405,844		\$2,029,220
<i>ENGINEERING FEES</i>								
6534		\$48,701	\$48,701	\$48,701	\$48,701	\$48,701		\$243,505
<i>CONTINGENCIES</i>								
9950		\$45,455	\$45,455	\$45,455	\$45,455	\$45,455		\$227,275
<b>TOTAL</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

Comments:

**Impact On Operating Budget:**

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

Comments: No budget impact.





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 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Sep 2013 **State:** FL  
**Fund:** 450 **Est. Time:** 3 Years **Zip:** Various  
**District:**  I  II  III  IV

**Description:** Wastewater Pump Station Rehabilitation Phase IV - Pump stations require replacement or substantial renovation to address deteriorated structures and/or obsolete equipment, including PSs A16, A20, A22, A23, A27, A28, A29, A31, A33, A44, B12, C1, C2, D31, D34, E6, E8, E12, E13. P11568

**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 \$	10/11	11/12	12/13	13/14	14/15	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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$2,435,065						\$2,435,065
<i>ENGINEERING FEES</i>								
6534		\$292,208						\$292,208
<i>CONTINGENCIES</i>								
9950		\$272,727						\$272,727
<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 -- 11246

WATER TREATMENT PLANT REPAIR AND REPLACEMENT

**Type:** Replacement      **Priority:** 1      **Address:** Citywide  
**Contact:** Miguel Arroyo      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 450      **Est. Time:** Ongoing      **Zip:** Citywide  
**District:**  I  II  III  IV

**Description:** The project accounts for repair and replacement costs associated with broken equipment in the water treatment plants and well fields including valves, pumps, motors, switchgear, hydrotreaters, etc.

**Justification:** The Public Works-Utilities Operations treatment plants and well fields are vast and built with expensive equipment. When equipment breaks or exceeds its useful life, it must be repaired or replaced quickly to maintain service.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer</i>								
450	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<i>Water and Sewer Master Plan</i>								
454	\$667,647							\$0
<b>TOTAL:</b>	<b>\$667,647</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$667,647	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>TOTAL</b>	<b>\$667,647</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

Comments:

**Impact On Operating Budget:**

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

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

# Water & Sewer - Central Region





Capital Improvement Program (CIP)

PROJECT APPLICATION -- 10767

GTL EQUIPMENT REPLACEMENT

**Type:** New **Priority:** 2 **Address:** 1765 SE 17 Cswy  
**Contact:** Paul Bohlander **Start Date:** Oct 2010 **City:** Fort Lauderdale  
**Department:** Public Works **End Date:** Dec 2011 **State:** FL  
**Fund:** 451 **Est. Time:** 1 Year **Zip:** 33301  
**District:**  I  II  III  IV

**Description:** Operating Mechanical Waste Water Treatment Plant (WWTP) Improvements at George T. Lohmeyer (GTL) including Equipment Purchases and Installation as well as Services During Construction. P11569 & P10767

**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 \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Central Region/Wastewater</i>								
451	\$376,397						\$6,000,000	\$0
<i>Central Regional W/W System Proj</i>								
458	\$(590,531)							\$0
<i>W &amp; S Debt Financed Const Regional</i>								
485	\$668,935							\$0
<i>Central Reg SRF Loan #4 Projects</i>								
491	\$0							\$0
<i>W &amp; S SRF Loan #5 Captial Projects</i>								
492	\$100							\$0
<b>TOTAL:</b>	<b>\$454,901</b>						<b>\$6,000,000</b>	<b>\$0</b>

Comments:

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$454,901						\$4,870,130	\$0
<i>ENGINEERING FEES</i>								
6534							\$584,415	\$0
<i>CONTINGENCIES</i>								
9950							\$545,455	\$0
<b>TOTAL</b>	<b>\$454,901</b>						<b>\$6,000,000</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 -- FY20089901

REGIONAL R & R

**Type:** Replacement      **Priority:** 1      **Address:** Citywide  
**Contact:** Miguel Arroyo      **Start Date:** Oct 2006      **City:** Fort Lauderdale  
**Department:** Public Works      **End Date:** Sep 2028      **State:** FL  
**Fund:** 451      **Est. Time:** Ongoing      **Zip:** Citywide

**District:**  I  II  III  IV

**Description:** P00401 - The project accounts for costs related to the replacing and upgrading the Region's transmission and processing systems and plants.

**Justification:** Provide for current and future needs.

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>Central Region/Wastewater</i>								
451	\$839,507	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000
<b>TOTAL:</b>	<b>\$839,507</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>		<b>\$9,000,000</b>

**Comments:** P00401 - Each year, the City calculates the Reserve and Replacement amount required to keep the Region facilities working effectively.

**Project Budget/Funding Use:**

USAGE	AVAILABLE \$	10/11	11/12	12/13	13/14	14/15	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$137,131	\$1,461,039	\$1,461,039	\$1,461,039	\$1,461,039	\$1,461,039		\$7,305,195
<i>ENGINEERING FEES</i>								
6534	\$363,298	\$175,325	\$175,325	\$175,325	\$175,325	\$175,325		\$876,625
<i>CONTINGENCIES</i>								
9950	\$339,078	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636		\$818,180
<b>TOTAL</b>	<b>\$839,507</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>		<b>\$9,000,000</b>

**Comments:**

**Impact On Operating Budget:**

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

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



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**CITY OF FORT LAUDERDALE  
2011-2015 CIP PLAN**

**APPENDIX A**

**APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT WITH GRANTS**

	Available	***** 5 YEAR PLAN *****					5 Year	To Be
	Balance	2010/11	2011/12	2012/13	2013/14	2014/15	Total	Programmed
	8/1/10							
<b>Business Enterprises</b>								
Electrical Improvements New River	\$ 82,774	-	-	528,000	686,226	-	1,214,226	-
Electrical Improvements New River -FIND		-	350,000	350,000	-	-	700,000	-
<b>Total</b>	<b>82,774</b>	<b>-</b>	<b>350,000</b>	<b>878,000</b>	<b>686,226</b>	<b>-</b>	<b>1,914,226</b>	<b>-</b>
Floating Docks - Aquatic Complex	-	-	270,000	750,000	390,000	-	1,410,000	-
Floating Docks - Aquatic Complex - Grant Dependent	-	-	-	375,000	-	-	375,000	-
Floating Docks - Aquatic Complex - Grant Dependent - FIND	-	-	-	375,000	-	-	375,000	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>270,000</b>	<b>1,500,000</b>	<b>390,000</b>	<b>-</b>	<b>2,160,000</b>	<b>-</b>
Las Olas Marina - Electrical Upgrade	13,439	-	-	300,000	-	-	300,000	-
Las Olas Marina - Electrical Upgrade - Grant Dependent - FIND	-	-	-	160,000	-	-	160,000	-
<b>Total</b>	<b>13,439</b>	<b>-</b>	<b>-</b>	<b>460,000</b>	<b>-</b>	<b>-</b>	<b>460,000</b>	<b>-</b>
Las Olas Marina - Floating Dock Replacement	-	-	50,000	43,350	-	-	93,350	-
Las Olas Marina - Floating Dock Replacement - Grant Dependent - BBIP	-	-	50,000	175,000	-	-	225,000	-
Las Olas Marina - Floating Dock Replacement - Grant Dependent - FIND	-	-	-	175,000	-	-	175,000	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>393,350</b>	<b>-</b>	<b>-</b>	<b>493,350</b>	<b>-</b>
New River Pumpout Facilities	-	-	246,240	942,000	-	-	1,188,240	-
New River Pumpout Facilities - Grant Dependent - Fl. Clean Vessel Prog.	-	-	384,000	-	-	-	384,000	-
New River Pumpout Facilities - Grant Dependent - FIND	-	-	384,000	-	-	-	384,000	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,014,240</b>	<b>942,000</b>	<b>-</b>	<b>-</b>	<b>1,956,240</b>	<b>-</b>
Riverwalk Seawall Replacement Northside	500,000	-	1,096,500	-	-	-	1,096,500	-
Riverwalk Seawall Replacement Northside - Grant Dependand - FIND	-	-	-	637,500	637,500	-	1,275,000	-
Riverwalk Seawall Replacement Northside - Grant Dependand - FBIG	-	-	-	637,500	637,500	-	1,275,000	-
<b>Total</b>	<b>500,000</b>	<b>-</b>	<b>1,096,500</b>	<b>1,275,000</b>	<b>1,275,000</b>	<b>-</b>	<b>3,646,500</b>	<b>-</b>
War Memorial Auditorium-Parker Playhouse Marquee	-	65,000	-	-	-	-	65,000	-
War Memorial Auditorium-Parker Playhouse Marquee - 50% Funding from Broward Center for the Performing Arts	-	65,000	-	-	-	-	65,000	-
<b>Total</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>-</b>
<b>Total Business Enterprises Grant Dependent Projects</b>	<b>\$ 596,213</b>	<b>130,000</b>	<b>2,830,740</b>	<b>5,448,350</b>	<b>2,351,226</b>	<b>-</b>	<b>10,760,316</b>	<b>-</b>
<b>Economic Development</b>								
NW Neighborhood Pedestrian Pathway Improvements	81,922	200,000	-	-	-	-	200,000	-
NW Neighborhood Pedestrian Pathway Impr - Grant Dependent - FDOT	-	300,000	-	-	-	-	300,000	-
<b>Total</b>	<b>81,922</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
Progresso Neighborhood Pedestrian Pathway Impr	-	300,000	200,000	-	-	-	500,000	-
Progresso Neighborhood Pedestrian Pathway Impr - Grant Dependent - FDOT	-	-	300,000	-	-	-	300,000	-
<b>Total</b>	<b>-</b>	<b>300,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>-</b>
<b>Total Economic Development Grant Dependent Projects</b>	<b>\$ 81,922</b>	<b>800,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>
<b>Public Works</b>								
Bridge Replacement at SE 15th Avenue	16,990	-	1,644,557	-	-	-	1,644,557	-
Bridge Replacement at SE 15th Avenue -Grant Dependent - FDOT	968,058	-	4,698,736	-	-	-	4,698,736	-
<b>Total</b>	<b>985,048</b>	<b>-</b>	<b>6,343,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,343,293</b>	<b>-</b>
Downtown Transit Connector - The Wave	-	-	-	-	-	-	-	10,386,000
Downtown Transit Connector - The Wave - Grant Dependent - Federal	-	-	7,500,000	59,568,000	7,194,000	-	74,262,000	-
Downtown Transit Connector - The Wave - Grant Dependent - FDOT	-	-	2,500,000	19,856,000	2,398,000	-	24,754,000	-
Downtown Transit Connector - The Wave - Special Assessment Dependent	-	-	-	14,368,000	-	-	14,368,000	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>93,792,000</b>	<b>9,592,000</b>	<b>-</b>	<b>113,384,000</b>	<b>10,386,000</b>
Flagler Drive Greenway - FDOT	170	400,000	-	-	-	-	400,000	-
Flagler Drive Greenway	93	-	1,778,163	-	-	-	1,778,163	-
<b>Total</b>	<b>263</b>	<b>400,000</b>	<b>1,778,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,178,163</b>	<b>-</b>
<b>Total Public Works Grant Dependent Projects</b>	<b>\$ 985,311</b>	<b>400,000</b>	<b>18,121,456</b>	<b>93,792,000</b>	<b>9,592,000</b>	<b>-</b>	<b>121,905,456</b>	<b>10,386,000</b>
<b>Total Grant Dependent Funding</b>	<b>968,228</b>	<b>765,000</b>	<b>16,166,736</b>	<b>96,677,000</b>	<b>10,867,000</b>	<b>-</b>	<b>124,475,736</b>	<b>-</b>
<b>Total City Funding</b>	<b>695,218</b>	<b>565,000</b>	<b>5,285,460</b>	<b>2,563,350</b>	<b>1,076,226</b>	<b>-</b>	<b>9,490,036</b>	<b>10,386,000</b>
<b>Total General Government Grant Dependent Projects</b>	<b>\$ 1,663,446</b>	<b>1,330,000</b>	<b>21,452,196</b>	<b>99,240,350</b>	<b>11,943,226</b>	<b>-</b>	<b>133,965,772</b>	<b>10,386,000</b>

**CITY OF FORT LAUDERDALE  
2011-2015 CIP PLAN**

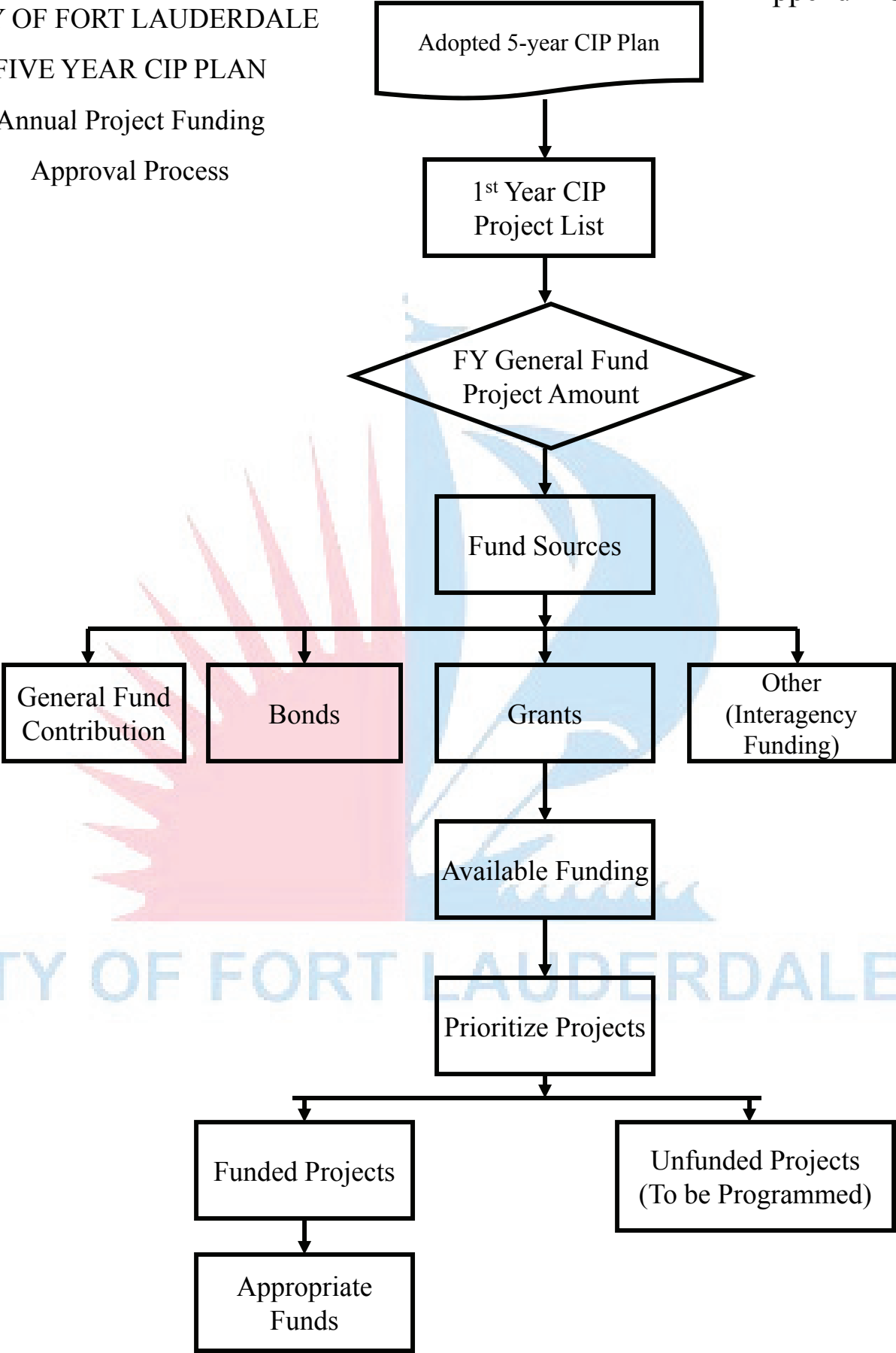
**APPENDIX B**

**APPROPRIATIONS BY PROJECT FY 2010/2011 ENTERPRISE FUNDS WITH GRANTS**

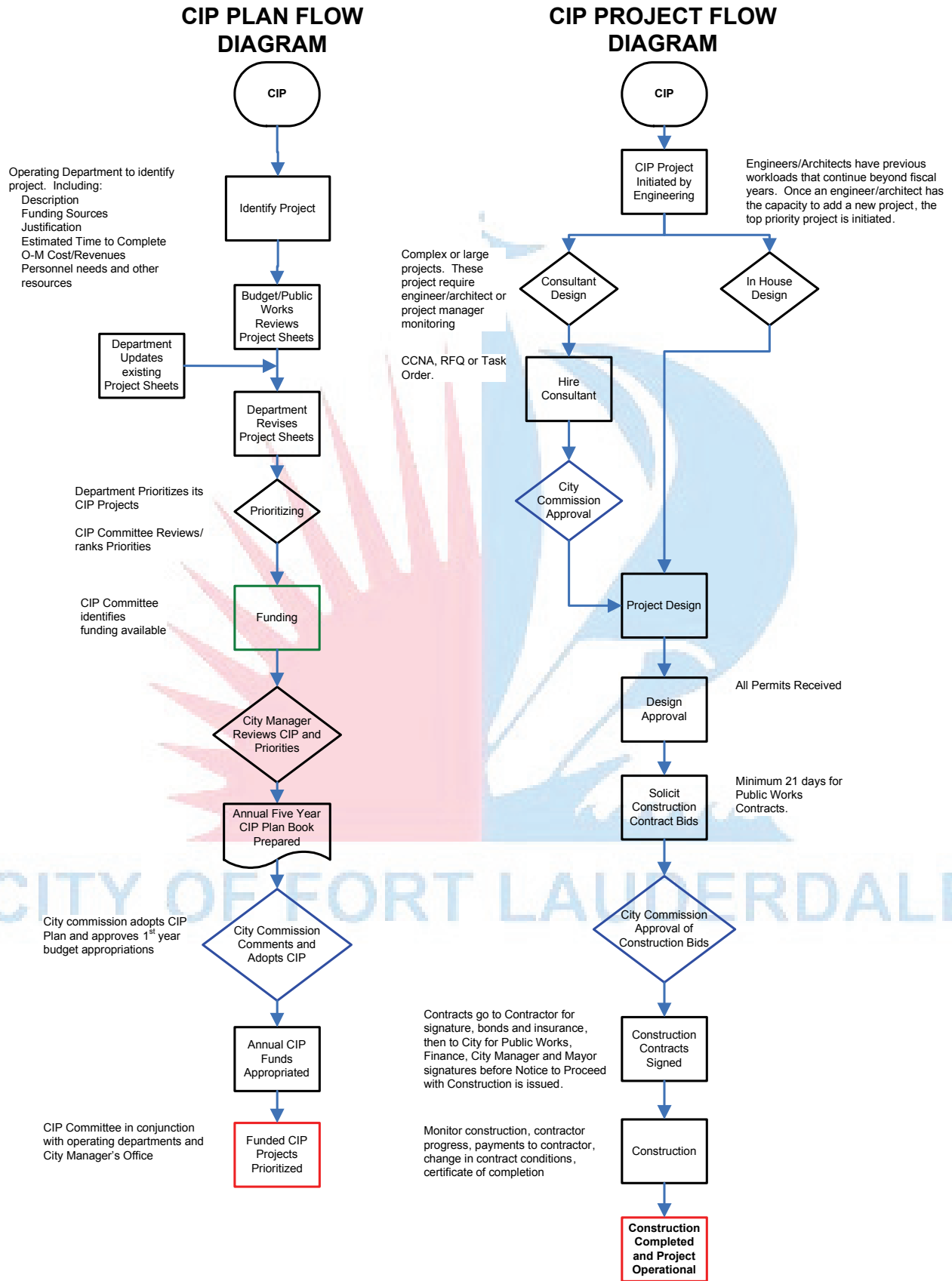
	Available						5 Year Total	To Be Programmed
	Balance 8/1/10	2010/11	2011/12	2012/13	2013/14	2014/15		
<b>Airport</b>								
Acquire Property-Runway 8/26 RPZ	\$ -	-	-	250,000	250,000	-	500,000	-
Acquire Property-Runway 8/26 RPZ Grant Dependent - FDOT	-	-	-	-	1,000,000	1,000,000	2,000,000	-
<b>Total</b>	-	-	-	250,000	1,250,000	1,000,000	2,500,000	-
Airfield Access and Security Improvements	-	-	-	72,000	75,000	-	147,000	-
Airfield Access and Security Improvements - Grant Dependent - FAA	-	-	-	-	-	2,285,000	2,285,000	-
Airfield Access and Security Improvements - Grant Dependent - FDOT	-	-	-	-	288,000	75,000	363,000	-
<b>Total</b>	-	-	-	72,000	363,000	2,360,000	2,795,000	-
Blast Fence @ Foxtrot (East) - Grant Dependent - FDOT	-	-	-	-	70,000	280,000	350,000	-
<b>Total</b>	-	-	-	-	70,000	280,000	350,000	-
Design & Construct T/W Echo Extension	-	-	12,500	135,000	-	-	147,500	-
Design & Construct T/W Echo Extension - Grant Dependent - FDOT	-	-	-	12,500	135,000	-	147,500	-
Design & Construct T/W Echo Extension - Grant Dependent - FAA	-	-	-	225,000	2,430,000	-	2,655,000	-
<b>Total</b>	-	-	12,500	372,500	2,565,000	-	2,950,000	-
Design and Construct Customs Building/Apron	250,852	-	686,000	-	-	-	686,000	-
Design and Construct Customs Building/Apron - Grant Dependent - FDOT	240,000	-	2,744,000	-	-	-	2,744,000	-
<b>Total</b>	490,852	-	3,430,000	-	-	-	3,430,000	-
Master Plan Update	-	-	-	-	25,000	-	25,000	-
Master Plan Update - Grant Dependent - FAA	-	-	-	-	-	450,000	450,000	-
Master Plan Update - Grant Dependent - FDOT	-	-	-	-	-	25,000	25,000	-
<b>Total</b>	-	-	-	-	25,000	475,000	500,000	-
Mid-Field Taxiway Extension and Run-Up Area	-	-	-	-	73,000	473,100	546,100	-
Mid-Field Taxiway Extension and Run-Up Area - Grant Dependent - FDOT	-	-	-	-	-	292,000	292,000	-
<b>Total</b>	-	-	-	-	73,000	765,100	838,100	-
R/W 26,13-31 By-Pass Taxiway	-	-	190,000	-	-	-	190,000	-
R/W 26,13-31 By-Pass Taxiway - Grant Dependent - FDOT	-	-	-	760,000	-	-	760,000	-
<b>Total</b>	-	-	190,000	760,000	-	-	950,000	-
Relocation Of T/W Golf-Phase I	163,283	57,500	-	-	-	-	57,500	-
Relocation Of T/W Golf-Phase I - Grant Dependent - FAA	-	135,000	1,035,000	-	-	-	1,170,000	-
Relocation Of T/W Golf-Phase I - Grant Dependent - FDOT	-	7,500	57,500	-	-	-	65,000	-
<b>Total</b>	163,283	200,000	1,092,500	-	-	-	1,292,500	-
Taxilane Charlie Pavement Rehabilitation	-	-	228,000	-	-	-	228,000	-
Taxilane Charlie Pavement Rehabilitation - Grant Dependent - FDOT	-	-	-	912,000	-	-	912,000	-
<b>Total</b>	-	-	228,000	912,000	-	-	1,140,000	-
Taxiway C & D Pavement Rehabilitation	635,000	70,000	-	-	-	-	70,000	-
Taxiway C & D Pavement Rehabilitation - FDOT	-	2,247,500	280,000	-	-	-	2,527,500	-
<b>Total</b>	635,000	2,317,500	280,000	-	-	-	2,597,500	-
Taxiway Echo Pavement Rehabilitation	-	-	200,000	-	-	-	200,000	-
Taxiway Echo Pavement Rehabilitation - Grant Dependent - FAA	-	-	-	3,600,000	-	-	3,600,000	-
Taxiway Echo Pavement Rehabilitation - Grant Dependent - FDOT	-	-	-	200,000	-	-	200,000	-
<b>Total</b>	-	-	200,000	3,800,000	-	-	4,000,000	-
Taxiway Foxtrot Pavement Rehabilitation	-	-	-	-	225,000	-	225,000	-
Taxiway Foxtrot Pavement Rehabilitation - Grant Dependent - FAA	-	-	-	-	-	2,430,000	2,430,000	-
Taxiway Foxtrot Pavement Rehabilitation - Grant Dependent - FDOT	-	-	-	-	-	225,000	225,000	-
<b>Total</b>	-	-	-	-	225,000	2,655,000	2,880,000	-
Taxiway Pavement Striping	-	-	-	36,000	-	-	36,000	-
Taxiway Pavement Striping - Grant Dependent - FDOT	-	-	-	-	144,000	-	144,000	-
<b>Total</b>	-	-	-	36,000	144,000	-	180,000	-
Taxiway Sierra Pavement Rehabilitation	-	-	-	300,000	-	-	300,000	-
Taxiway Sierra Pavement Rehabilitation - Grant Dependent - FDOT	-	-	-	-	1,200,000	-	1,200,000	-
<b>Total</b>	-	-	-	300,000	1,200,000	-	1,500,000	-
<b>Total Airport</b>	\$ 1,289,135	2,517,500	5,433,000	6,502,500	5,915,000	7,535,100	27,903,100	-
<b>Total Enterprise Fund Projects</b>	\$ 1,289,135	2,517,500	5,433,000	6,502,500	5,915,000	7,535,100	27,903,100	-
<b>Total Grant Dependent Funding</b>	240,000	2,390,000	4,116,500	5,709,500	5,267,000	7,062,000	24,545,000	-
<b>Total City Funding</b>	1,049,135	127,500	1,316,500	793,000	648,000	473,100	3,358,100	-
<b>Total Enterprise Funds Grant Dependent Projects</b>	1,289,135	2,517,500	5,433,000	6,502,500	5,915,000	7,535,100	27,903,100	-



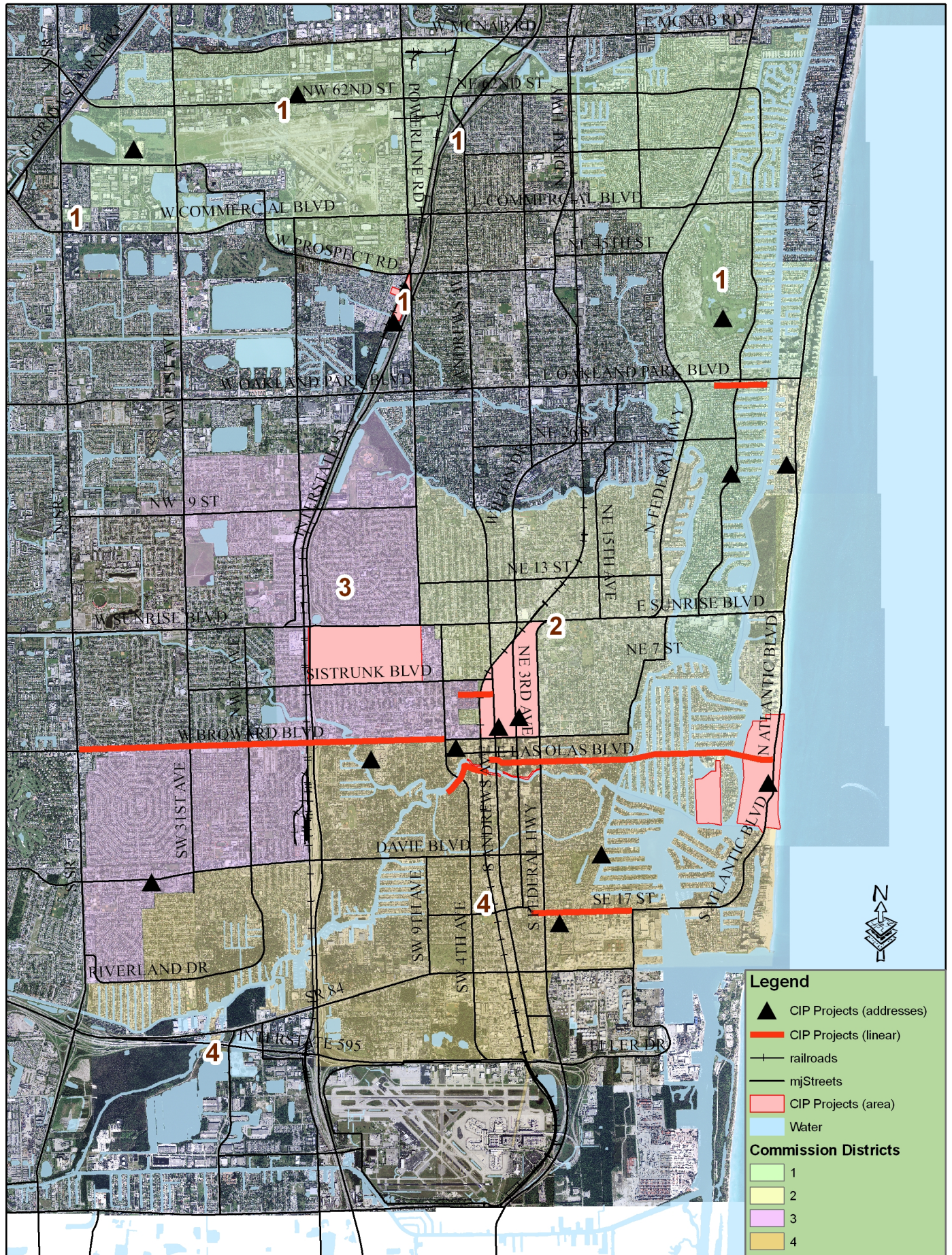
CITY OF FORT LAUDERDALE  
FIVE YEAR CIP PLAN  
Annual Project Funding  
Approval Process



# CITY OF FORT LAUDERDALE CAPITAL IMPROVEMENT PROGRAM (CIP) PLAN AND PROJECT FLOW DIAGRAM

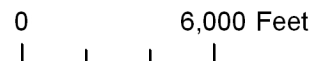






# 2010/2011 Citywide CIP Projects

Note: 30 Citywide Projects mapped.







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## Glossary

### **Additional Funding Required (Project Status)**

Only a portion of the Capital Improvement Project cost is supported by an identified potential source of funds.

### **Americans with Disabilities Act of 1990 (ADA)**

A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

### **Appropriation**

A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

### **Block Grant**

Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

### **Cash Flow**

A projection of the cash receipts and disbursements anticipated during a given time period.

### **Capital Budget**

A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Capital Improvement 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.

### **Categorical Grant**

Grant typically allocated either to quality applicants according to a formula, or to applicants competing for project grants through an application process. Categorical Grants are the most common form of federal aid.

### **Debt Financing**

Issuance of bonds and other debt instruments to finance municipal improvements and services.

### **Debt Service**

The payment of principal and interest on long-term indebtedness.

### **Expenditure**

The actual payment of goods and services.

### **Fiscal Year**

October 1 to September 30

### **Fully Funded (Project Status)**

Potential sources of funds are identified for the entire Capital Improvement Project cost.

### **Fund**

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

### **FXE**

Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

### **General Fund**

One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

### **Grants**

Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.

## **Improvement**

1. Real property acquisition or new construction.
2. Any alteration, renovation, addition, or betterment, which extends the design level/life or alters/upgrades the function of a structure.
  - Alteration means any modification of existing space (buildings, structures or other facilities) that changes the use as to function, layout, capacity, or quality.
  - Betterment means any modification that increases the designed level of services or life expectancy of a facility or other state infrastructure.
3. Fixed and movable equipment needed for initial occupancy of a new facility or space, but only if the new facility is not replacing an existing facility.

## **Maintenance - Capital**

A maintenance project that exceeds \$150,000 and requires multiple fiscal years for completion.

## **Maintenance – Operations**

1. Repairs and maintenance, which are intended to keep a facility functional at its designed level of services and life expectancy.
2. Equipment not included in the complement necessary for initial operation of a new construction or renovation project.
3. Movable equipment for new employees or new programs that are not part of a capital outlay project.
4. Replacement equipment items (regardless of amount).
5. Repair projects, including special repairs, not connected with a construction or improvement project. Examples of special repair projects include repainting, reproofing, electrical re-wiring, plumbing repairs, and replacement of old equipment items.

## **New (Project Status)**

Capital Improvement Project not previously included in a Capital Improvement Project Plan.

## **Ongoing (Project Status)**

A currently active Capital Improvement Project.

## **On Hold (Project Status)**

A Capital Improvement Project that was active but completion is delayed indefinitely.

## **Pay-As-You-Go**

Concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

## **Potential Project**

A Capital Improvement Project that is identified for future consideration and to identify potential projects for grant funding opportunities.

## **Project Type**

Defines the work effort as a capital improvement project, or as a significant maintenance project.

## **Revenue**

The term designates an increase to a fund's assets which;

- Does not increase a liability (e.g., proceeds from a loan);
- Does not represent a repayment of an expenditure already made;
- Does not represent a cancellation of certain liabilities;
- Does not represent an increase in contributed capital; and
- Is income received by the City.

## **Revenue Estimate**

A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

## **Unfunded (Project Status)**

No potential sources of funds are identified for the capital improvement project.

## **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.

## Acronyms

**ADA**

“Americans with Disabilities Act”.

**AFAA**

“American Federal Aviation Administration”.

**ALP**

“Airport Layout Plan”.

**AV**

“Audio Visual”.

**BCIP**

“Business Capital Improvement Program”.

**CDBG**

“Community Development Block Grant”.

**CIP**

“Capital Improvement Program”.

**CLERP**

“Conservation Land Ecological Restoration Plan”.

**CPG** - “City Parking Garage”.

**CRA**

“Community Redevelopment Agency”.

**DDA**

“Downtown Development Authority”.

**DEP**

“Department of Environmental Protection”.

**EOC**

“Emergency Operations Center”.

**FAA**

“Federal Aviation Authority”.

**FAACS**

“Fixed Asset Accounting System”.

**FBIG**

“Florida Boating Improvement Grant”.

**FDOT**

“Florida Department of Transportation”.

**FEC**

“Florida East Coast Railway”.

**FECRR**

“Florida East Coast Railroad”.

**FIFC**

“Florida Intergovernmental Financing Commission”.

**FIND**

“Florida Inland Navigational District”.

**FY**

Acronym for “Fiscal Year”.

**GTL**

“George T. Lohmeyer”.

**HIPPA**

“Health Insurance Portability and Accountability Act of 1996”.

**HOA**

“Home Owner’s Association”.

**HVAC**

“Heating, Ventilation and Air Conditioning”.

**ICW**

“InterCoastal Waterway”

**ITS**

“Information Systems”.

**NCIP**

“Neighborhood Capital Improvement Program”.

**NWPFH**

“North West Progresso Flagler Heights”.

**PACA**

“Performing Arts Center Authority”.

**PBX**

“Private Branch Exchange”.

**PCI**

“Pavement Condition Index”.

**PDU**

“Power Distribution Unit”.

**PMP**  
“Pavement Management Program”.

**RFP**  
“Request for Proposal”.

**ROW**  
“Right of Way”.

**RPZ**  
“Runway Protection Zone”.

**R&R**  
Acronym for “Repair and Restoration”.

**SWAT**  
“Special Weapons and Tactics”.

**UPS**  
“Uninterruptible Power Supply”.

**UDLR**  
“Uniform Land Development Regulation”.

**UST**  
“Underground Storage Tank”.

**WMA**  
“War Memorial Auditorium”.

**WTP**  
Acronym for “Water Treatment Plant”.

**WW**  
Acronym for “Waste Water”.

**WWTP**  
“Waster Water Treatment Plant”