

2014



CITY OF FORT LAUDERDALE PROPOSED COMMUNITY INVESTMENT PLAN FISCAL YEAR 2014-2018





CITY OF FORT LAUDERDALE

**FY 2014 - FY 2018
Proposed
Community Investment Plan**

CITY COMMISSION

John P. "Jack" Seiler
Mayor

Bruce G. Roberts
Vice Mayor, District I

Dean J. Trantalis
Commissioner, District II

Bobby B. DuBose
Commissioner III

Romney Rogers
Commissioner, District IV

Lee R. Feldman, ICMA-CM
City Manager

Harry Stewart
City Attorney

John Herbst
City Auditor

Jonda Joseph
City Clerk

FORT LAUDERDALE CITY COMMISSION



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Vice Mayor, District I

Dean J. Trantalis
Commissioner, District II

John P. "Jack" Seiler
Mayor

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Commissioner, District III

Romney Rogers
Commissioner, District IV



Lee R. Feldman, ICMA-CM

City Manager

Stanley D. Hawthorne

Assistant City Manager

Susanne M. Torriente

Assistant City Manager

Department Directors

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Director of Finance

Jeff Justinak

Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Information Technology Services Director/Chief Technology Officer

Phillip Thornburg

Director of Parks and Recreation

Frank Adderley

Police Chief

Hardeep Anand

Director of Public Works

Greg Brewton

Director of Sustainable Development

Diana Alarcon

Director of Transportation and Mobility



Reader's Guide

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

The FY 2014 - FY 2018 Community Investment Plan consists of six (6) major sections: Introduction and Overview, Funding by Cylinder of Excellence, Fiscal Year 2014 Fund Summaries, FY 2014 – FY 2018 Community Investment Plan, Project Applications by Funding Source, and Glossary and Acronyms.

Introduction and Overview - This section introduces the Community Investment Plan (CIP) and provides a general overview of the program. It also provides a CIP calendar, which guides you through each phase of the Community Investment Plan development through adoption. This section also presents the operating costs of the approved capital projects funded in Fiscal Year 2014.

Funding by Cylinder of Excellence - This section presents the approved capital projects funded in Fiscal Year 2014 in the context of the Cylinder of Excellence that each project will support.

FY 2014 Fund Summaries - This section provides detailed revenues and expenditures for funds that will be used to pay for the capital projects that were adopted for FY 2014.

FY 2014 – FY 2018 Community Investment Plan - This section provides a listing of each project included in the FY 2014 – 2014 Community Investment Plan by fund, by fiscal year.

Project Applications by Funding Source - This section provides a detailed description of each capital project included in the FY 2014 - FY 2018 Community Investment Plan along with the funding by source for each project. This section is also organized by funding source.

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

The City of Fort Lauderdale...
We Build Community

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FY 2014 – FY 2018 Community Investment Plan

INTRODUCTION AND OVERVIEW

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

The Community Investment Plan (CIP) is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The timeline for the CIP process is outlined below:

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

The projects in the CIP provide the basic necessities, such as the municipal water works, as well as amenities which make Fort Lauderdale a desirable community in which to live, work and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain a reasonable tax levy are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

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

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

Each proposed Capital Maintenance project must meet the following criteria:

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

The City recognizes its on-going responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The Five-Year CIP is based on City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

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

CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2014 - 2018 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Committee, which was appointed by the City Manager, to evaluate the proposed projects. The relative weight of each criterion was agreed upon as policy by the City Commission during the April 2, 2013 Commission Conference. Each committee member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision making process to formulate a final set of recommendations for the proposed Community Investment Plan. The prioritization criteria that were used are categorized and identified below:

Basic Program Attributes

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

Impact on Strategic Goals/Cylinders of Excellence

- Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety
- Environmental benefits
- Addresses aging infrastructure needs and maintenance of existing facilities
- Promotes or accelerates sustainable economic development
- Improves neighbor safety

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

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

- ✓ **Projects funded within the Fiscal Year 2014 Budget cycle:** These projects are funded in the City Manager's proposed budget and finalized in line with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2015 – 2018 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.
- ✓ **FY 2019 and beyond projects are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, grant or other, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Again, appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget. The FY 2014 – FY 2018 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2014 Recommended Projects by Cylinder of Excellence**
- ◆ **FY 2014 Fund Summaries**
- ◆ **FY 2014 - FY 2018 Proposed Five Year Community Investment Plan by Funding Source**
- ◆ **Capital project applications by funding source**

The CIP also shows unspent balances for projects that are on-going. This unspent balance is considered as part of the five year total. Existing projects with funding that are not in need of additional funding are not included in the project applications. However, they are included in the FY 2014 – FY 2018 Five Year Community Investment Plan. The five year CIP is balanced based on expected revenues, bonds and other financing mechanisms.

FY 2014 Community Investment Plan Operating Impact

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

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

Each FY 2014 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration.

Capital projects that are budgeted in Enterprise Funds do not necessarily have an impact on the General Fund operating budget, however, they must still be taken into consideration since they will ultimately impact the operating budget of the respective Enterprise fund departments. The estimated annual operating impact of all capital projects funded in the FY 2014 Community Investment Plan is a net annual savings of \$314,351, primarily due to expected revenue generated. Details regarding the estimated operating impact, by project, are provided on the following page.



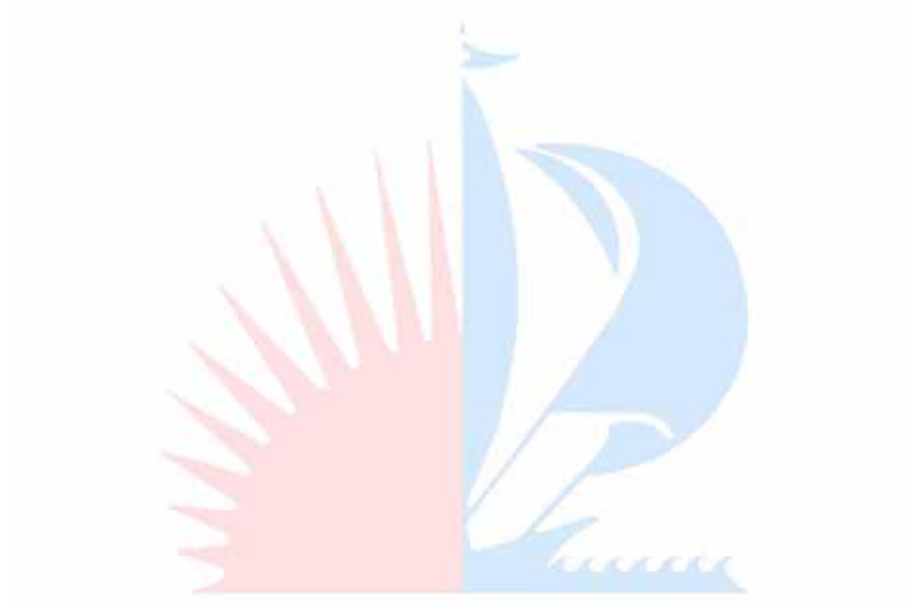
FY 2014 Operating Impact by Project

Project	Annual Operating Impact	Comments
CRA Beach - Fund 346		
SR A1A Streetscape Improvements Westside	\$5,000	Operating costs for landscape maintenance and electricity
Almond Avenue Streetscape	2,000	Operating costs such as landscape maintenance and electricity
Sebastian St./Alhambra St. Parking Lot Expansion	(118,140)	\$140,000 in additional revenue offset by \$21,860 in additional operating expense
CRA NWPFH - Fund 347		
NPF CRA Wireless Camera and Wi-Fi	10,000	Operating costs for cameras and wi-fi
Parking - Fund 461		
South Andrews Parking Space and Meter Installation	(149,981)	\$167,265 in additional revenue offset by \$17,284 in additional expense
Mobile Enforcement for City-Wide Parking Enhancement	(55,000)	\$75,000 in additional revenue offset by \$20,000 in additional expense
Central Services Operating - Fund 581		
City-Wide Telephone System Upgrade – Phase II	(8,230)	Reduction in annual maintenance costs
Total	\$(314,351)	

The pages that follow provide a detailed listing of the specific projects that are proposed to be funded in Fiscal Year 2014 and proposed schedules for the Five Year Community Investment Plan by Funding Source and Cylinder of Excellence.

IMPLEMENTATION

Upon approval of the CIP by the City Commission at the September budget hearings, budgeted dollars will be placed in specific project accounts and projects can begin.



Community Investment Plan

FY 2014 FUNDING RECOMMENDATIONS BY CYLINDER OF EXCELLENCE

The City of Fort Lauderdale's focus for the Community Investment Plan (CIP) is articulated through six cylinders of excellence: Business Development, Infrastructure, Internal Support, Neighborhood Enhancement, Public Places, and Public Safety. Each project recommended to be funded in Fiscal Year 2014 was identified to support a primary cylinder. Many projects have co-benefits to other cylinders in addition to the primary cylinder where they are listed. In total, \$29,283,598 in funding is recommended for capital project appropriations in Fiscal Year 2014.



BUSINESS DEVELOPMENT

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



Projects recommended for funding in FY 2014 in support of the Business Development cylinder of excellence include:

- Las Olas Marina & Aquatics Complex Dredging - \$258,898
- Bahia Mar Marina Dredging Project - \$206,543
- Las Olas Marina & Aquatics Complex Dredging - \$207,790
- New Bahia Mar Dredging - \$90,461
- Mizell Center Upgrade - \$300,000
- NPF CRA Wireless Camera and Wi-Fi - \$300,000
- Eastern Perimeter Loop Road - \$1,000,000
- Helistop W Staircase Replacement - \$340,000
- Executive Airport Pedestrian/Bike Path - \$250,000
- Observation Area Parking Expansion - \$135,000
- Airfield Lighting Rehabilitation - \$116,000
- R/W 8/26 & 13/31 Pavement Rehabilitation - \$108,000
- Taxiway Echo Pavement Rehabilitation - \$2,818,250
- Design & Construction/W Echo Extension - \$243,750
- Taxiway Foxtrot Pavement Rehabilitation - \$17,500
- Taxiway Sierra Pavement Rehabilitation - \$976,000
- Six Replacement Trolleys For Community Bus – \$1,490,040

FY 2014 Business Development CIP Projects: \$8,858,232



INFRASTRUCTURE

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

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

The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. It includes awareness, planning, and efficiency now to safeguard our long-term water supply. It also includes reducing our energy use, and sustainable construction and design, and choosing recycling and reduction over disposal. We must do all of this with the mind toward protecting fundamental environmental resources: air, water, and natural resources, that sustain our community.

Projects recommended for funding in FY 2014 in support of the Infrastructure cylinder of excellence include:

- South Middle River Unpaved Roadways - \$424,100
- Sidewalk and Paver Replacement - \$780,000
- Annual Asphaltic Concrete Resurfacing - \$1,200,000
- Bridge Master Plan - \$250,000
- SR A1A Streetscape Improvements Westside - \$350,000
- Almond Avenue Streetscape - \$250,000
- NW 9 Avenue Enhancement Project - \$800,000
- Fat Village Streetscape Improvements - \$295,000
- Regional Replacement/Recapitalization - \$5,288,711
- South Andrews Parking Space and Meter Installation - \$500,000
- Mobile Enforcement For Citywide Parking Enhancements - \$400,000
- North Beach Parking Lot - \$100,000
- Annual Storm Drainage Contract 2014 - \$1,700,000
- River Oaks Stormwater Park - \$300,000
- Dorsey Riverbend Stormwater Improvements - \$200,000
- Progresso Stormwater Improvements - \$200,000



- Durrs Area Stormwater Improvements - \$200,000
- Edgewood Stormwater Improvements - \$200,000
- River Oak Stormwater Analysis - \$200,000

FY 2014 Infrastructure CIP Projects: \$13,637,811



INTERNAL SUPPORT

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

Projects recommended for funding in FY 2014 in support of the Internal Support cylinder of excellence include:

- City-Wide Telephone System Upgrade-Phase 2 - \$890,555
- Replacement Document Management System - \$500,000

FY 2014 Internal Support CIP Projects: \$ 1,390,555



NEIGHBORHOOD ENHANCEMENT



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

With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and

features. Our Neighborhood Community Investment Program participates in the beautification and enhancement of our city neighborhoods. Our Community Redevelopment Areas target much needed improvements in the Beach and in the Northwest area of the City. Recent updates to our zoning regulation will allow urban gardens as a neighborhood enhancement providing opportunities for access to fresh local grown food, community pride and participation, and to promote healthy living.

Projects recommended for funding in FY 2014 in support of the Neighborhood Enhancement cylinder of excellence include:

- NW Neighborhood Pedestrian Pathway Improvements Phase 2 & 3 - \$1,060,000
- NPF CRA Street Improvement Grant - \$600,000
- Community Initiatives Projects - \$100,000

FY 2014 Neighborhood Enhancement CIP Projects: \$ 1,760,000



PUBLIC PLACES

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



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



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

Projects recommended for funding in FY 2014 in support of the Public Places cylinder of excellence include:

- Downtown Walkability Project- \$500,000
- Sebastian St./Alhambra St. Parking Garage - \$2,137,000
- Intracoastal Promenade/Marina Expansion - \$500,000
- Las Olas Blvd. Corridor Improvements - \$500,000

FY 2014 Public Places CIP Projects: \$ 3,637,000



PUBLIC SAFETY

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

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

There are no projects recommended for funding in FY 2014 in support of this cylinder of excellence.



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

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



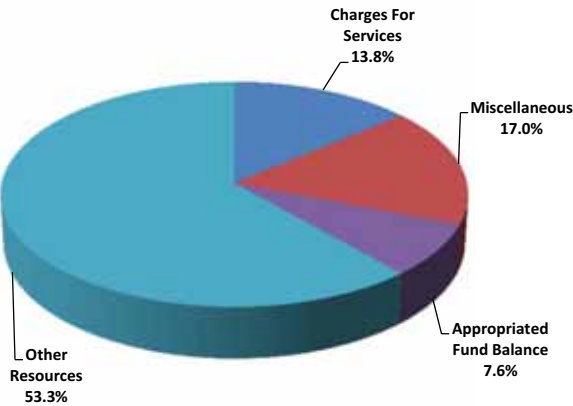
FY 2014 Capital Project Fund Summaries



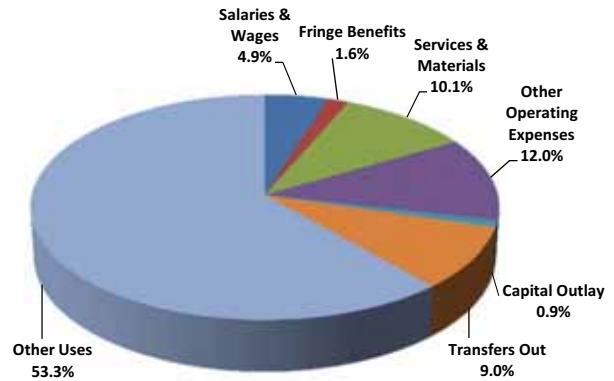
Airport System Fund

	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Intergovt Revenue	\$ 1,264,013	-	\$ -	-	\$ -
Charges For Services	3,477,926	3,104,336	3,244,509	3,346,639	242,303
Miscellaneous	3,814,918	3,688,536	4,234,564	4,123,001	434,465
Other Sources	-	-	369,540	-	-
Appropriated Fund Balance	-	2,630,750	950,876	1,849,840	(780,910)
Total Revenues	8,556,857	9,423,622	8,799,489	9,319,480	(104,142)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	16,592,052	15,073,156	16,753,030	14,903,190	(169,967)
Total Other Resources	16,592,052	15,073,156	16,753,030	14,903,190	(169,967)
Total Resources Available	25,148,910	24,496,778	25,552,519	24,222,670	(274,108)
EXPENDITURES					
Salaries & Wages	924,944	1,141,422	1,040,934	1,175,968	34,546
Fringe Benefits	448,982	455,671	304,641	390,946	(64,725)
Services & Materials	1,714,675	3,220,692	2,553,964	2,451,280	(769,412)
Other Operating Expenses	2,517,836	2,957,431	3,184,573	2,911,923	(45,508)
Capital Outlay	1,838,567	22,000	37,000	221,200	199,200
Transfers Out	-	1,626,407	1,678,378	2,168,163	541,756
Total Expenses	7,445,004	9,423,622	8,799,489	9,319,480	(104,142)
OTHER USES					
Reserves	17,703,906	15,073,156	16,753,030	14,903,190	(169,967)
Total Other Uses	17,703,906	15,073,156	16,753,030	14,903,190	(169,967)
Total Resources Allocated	\$ 25,148,910	\$ 24,496,778	\$ 25,552,519	\$ 24,222,670	\$ (274,108)

FY 2014 Proposed Revenues



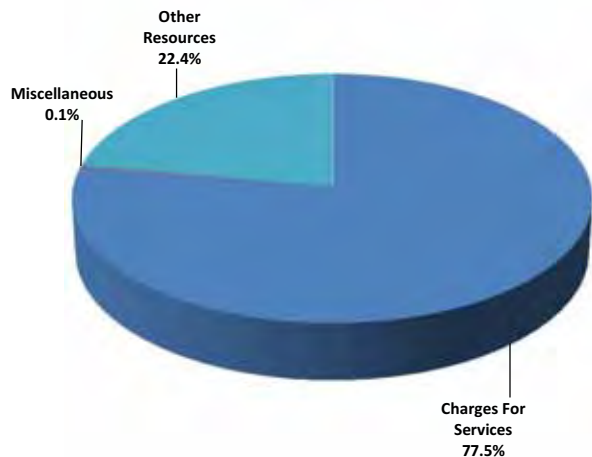
FY 2014 Proposed Expenses



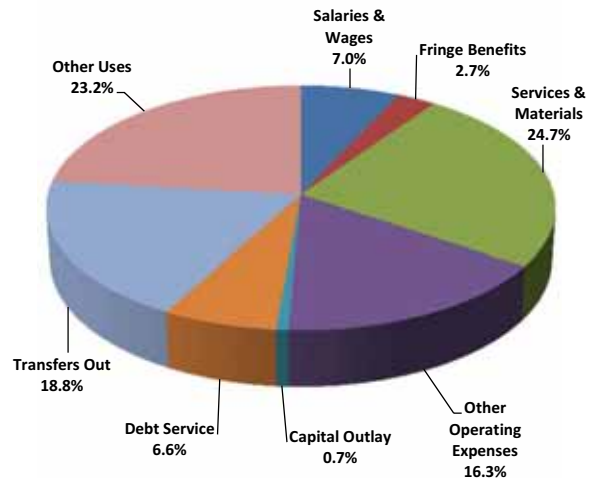
Central Regional Wastewater System Fund

	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Charges For Services	\$ 19,994,090	22,158,919	\$ 20,497,025	\$ 22,492,213	\$ 333,294
Miscellaneous	(100,992)	56,000	23,306	46,051	(9,949)
Other Sources	-	-	223,128	-	-
Appropriated Fund Balance	-	1,541,832	1,844,418	-	(1,541,832)
Total Revenues	19,893,098	23,756,751	22,587,877	22,538,264	(1,218,487)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	7,287,962	6,796,265	6,493,679	6,493,679	(302,586)
Total Other Resources	7,287,962	6,796,265	6,493,679	6,493,679	(302,586)
Total Resources Available	27,181,060	30,553,017	29,081,557	29,031,943	(1,521,073)
EXPENDITURES					
Salaries & Wages	1,801,526	1,963,910	1,807,102	2,029,287	65,377
Fringe Benefits	1,000,117	712,265	619,700	771,925	59,660
Services & Materials	6,795,073	8,889,127	8,084,334	7,181,046	(1,708,081)
Other Operating Expenses	4,327,604	5,447,879	5,477,932	4,719,254	(728,625)
Capital Outlay	3,419,386	708,891	675,352	200,000	(508,891)
Debt Service	1,494,284	2,125,645	1,927,066	1,922,771	(202,874)
Transfers Out	4,972	3,909,036	3,996,391	5,462,952	1,553,916
Total Expenses	18,842,963	23,756,751	22,587,877	22,287,235	(1,469,516)
OTHER USES					
Reserves	5,753,514	567,482	567,482	567,784	302
Anticipated Year End Balance	2,584,584	6,228,783	5,926,197	6,176,924	(51,859)
Total Other Uses	8,338,098	6,796,265	6,493,679	6,744,708	(51,557)
Total Resources Allocated	\$ 27,181,060	\$ 30,553,017	\$ 29,081,557	\$ 29,031,943	\$ (1,521,073)

FY 2014 Proposed Revenues



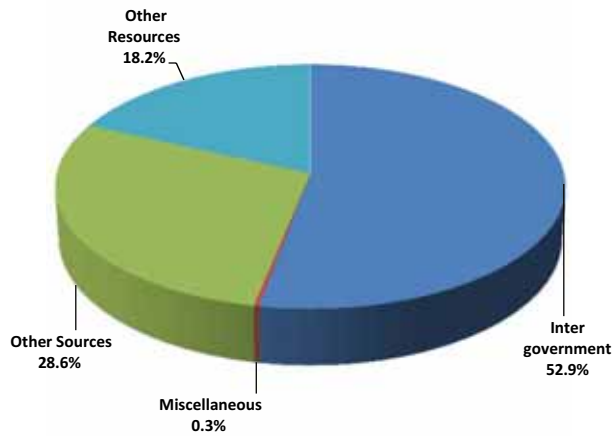
FY 2014 Proposed Expenses



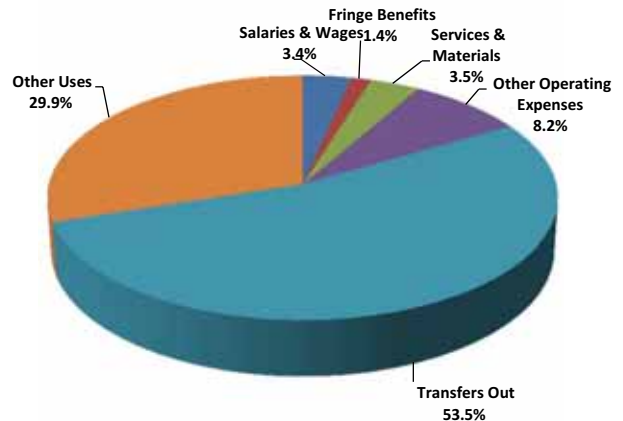
CRA Central Beach Area Fund

	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Intergovernment	\$ 3,886,411	\$ 3,937,429	\$ 3,975,863	\$ 4,098,560	\$ 161,131
Miscellaneous	4,544	18,500	22,579	23,079	4,579
Other Sources	2,664,867	2,149,779	2,149,779	2,218,659	68,880
Appropriated Fund Balance	-	1,210	-	-	(1,210)
Total Revenues	6,555,822	6,106,918	6,148,221	6,340,298	233,380
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	43,701	234,348	235,558	1,413,406	1,179,058
Total Other Resources	43,701	234,348	235,558	1,413,406	1,179,058
Total Resources Available	6,599,522	6,341,266	6,383,779	7,753,704	1,412,438
EXPENDITURES					
Salaries & Wages	328,345	257,487	256,761	264,693	7,206
Fringe Benefits	141,082	94,397	94,124	104,098	9,701
Services & Materials	254,684	530,104	528,894	270,914	(259,190)
Other Operating Expenses	263,623	343,983	344,803	632,861	288,878
Capital Outlay	-	105,910	105,910	70,910	(35,000)
Transfers Out	5,376,231	4,775,037	3,639,881	4,110,340	(664,697)
Total Expenses	6,363,964	6,106,918	4,970,374	5,453,816	(653,102)
OTHER USES					
Anticipated Year End Balance	235,558	234,348	1,413,406	2,299,888	2,065,540
Total Other Uses	235,558	234,348	1,413,406	2,299,888	2,065,540
Total Resources Allocated	\$ 6,599,522	\$ 6,341,266	\$ 6,383,779	\$ 7,753,704	\$ 1,412,438

FY 2014 Proposed Revenues

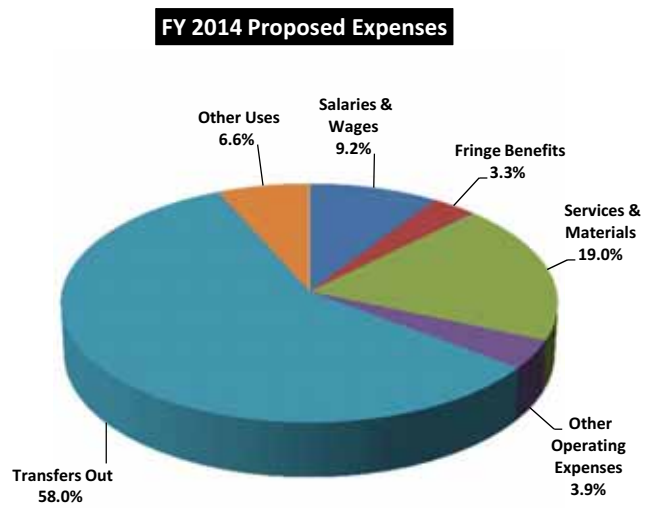
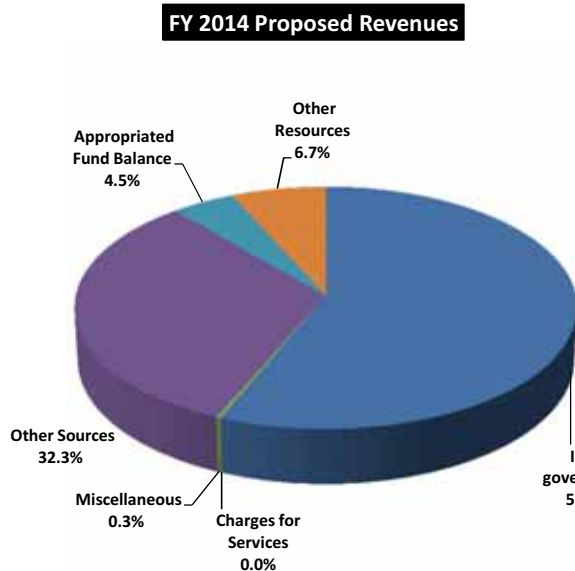


FY 2014 Proposed Expenses



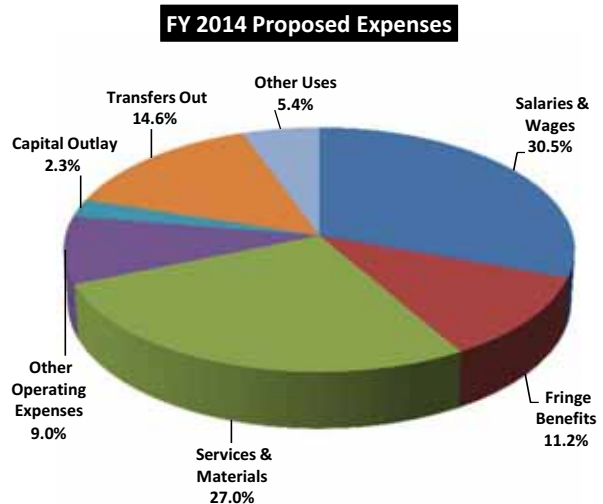
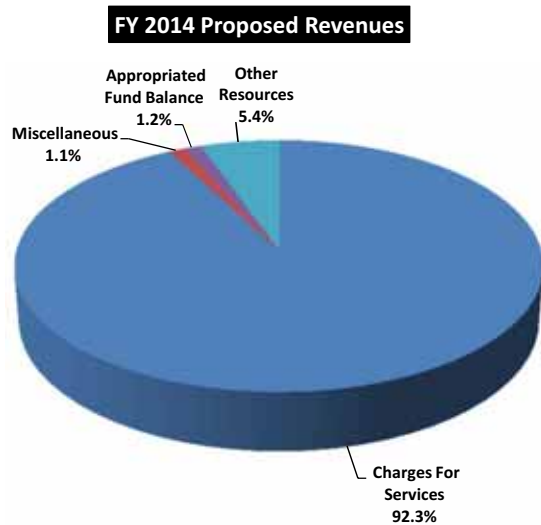
CRA NW Progresso Flagler Heights Area Fund

	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Intergovernment Revenue	\$ 3,116,204	\$ 3,232,164	\$ 3,232,164	\$ 3,396,849	\$ 164,685
Charges for Services	-	-	79,225	0	-
Miscellaneous	29,217	16,763	16,763	16,763	-
Other Sources	1,704,696	1,765,177	1,844,402	1,948,122	182,945
Appropriated Fund Balance	-	137,771	-	269,401	131,630
Total Revenues	4,850,117	5,151,875	5,172,554	5,631,135	479,260
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	122,005	340,235	478,006	403,812	63,578
Total Other Resources	122,005	340,235	478,006	403,812	63,578
Total Resources Available	4,972,122	5,492,110	5,650,560	6,034,947	542,837
EXPENDITURES					
Salaries & Wages	585,248	538,898	450,930	550,161	11,263
Fringe Benefits	301,492	198,106	174,795	200,344	2,238
Services & Materials	518,341	1,079,705	994,228	1,145,228	65,523
Other Operating Expenses	273,366	264,343	265,157	237,690	(26,653)
Transfers Out	2,815,669	3,070,823	3,092,237	3,497,712	426,889
Total Expenses	4,494,116	5,151,875	4,977,347	5,631,135	479,260
OTHER USES					
Anticipated Year End Balance	478,006	340,235	673,213	403,812	63,578
Total Other Uses	478,006	340,235	673,213	403,812	63,578
Total Resources Allocated	\$ 4,972,122	\$ 5,492,110	\$ 5,650,560	\$ 6,034,947	\$ 542,837



Central Services Fund (ITS)

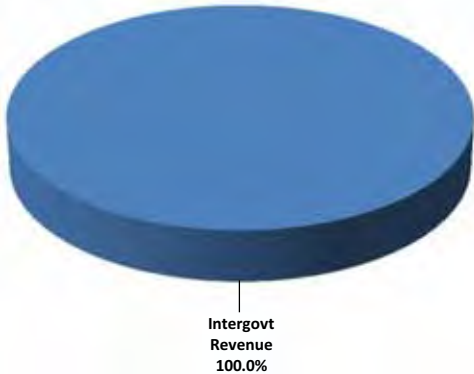
	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Charges For Services	\$ 3,010,680	15,351,063	\$ 15,266,063	\$ 15,920,473	\$ 569,410
Miscellaneous	185,455	172,070	168,602	179,921	7,851
Other Sources	-	54,532	113,094	-	(54,532)
Appropriated Fund Balance	148,739	-	162,173	211,914	211,914
Total Revenues	3,344,874	15,577,665	15,709,932	16,312,308	734,643
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	1,312,503	1,312,503	1,150,330	938,416	(374,087)
Total Other Resources	1,312,503	1,312,503	1,150,330	938,416	(374,087)
Total Resources Available	4,657,377	16,890,168	16,860,262	17,250,724	360,556
EXPENDITURES					
Salaries & Wages	868,691	5,147,351	5,082,489	5,254,500	107,149
Fringe Benefits	406,099	1,928,089	1,916,880	1,923,881	(4,208)
Services & Materials	1,508,500	4,959,578	4,930,425	4,664,614	(294,964)
Other Operating Expenses	230,425	1,115,058	1,118,680	1,544,400	429,342
Capital Outlay	303,192	873,986	898,545	405,000	(468,986)
Transfers Out	27,967	1,395,675	1,762,912	2,519,913	1,124,238
Total Expenses	3,344,874	15,419,736	15,709,932	16,312,308	892,572
OTHER USES					
Anticipated Year End Balance	1,312,503	1,470,432	1,150,330	938,416	(532,016)
Total Other Uses	1,312,503	1,470,432	1,150,330	938,416	(532,016)
Total Resources Allocated	\$ 4,657,377	\$ 16,890,168	\$ 16,860,262	\$ 17,250,724	\$ 360,556



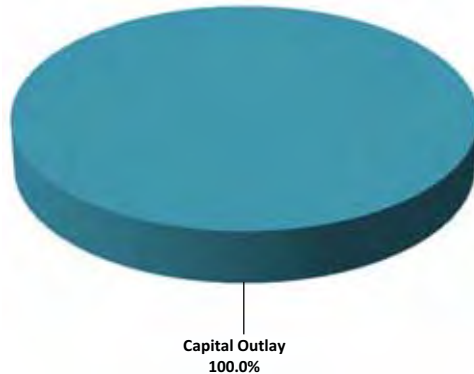
Gas Tax Fund

	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Intergovt Revenue	877,025	832,979	832,979	730,000	(102,979)
Miscellaneous	3,917	999	999	-	(999.00)
Appropriated Fund Balance	-	-	684,134	-	-
Total Revenues	880,942	833,978	1,518,112	730,000	(103,978)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	254,500	684,134	0	0	(684,134)
Total Other Resources	254,500	684,134	0	0	(684,134)
Total Resources Available	1,135,442	1,518,112	1,518,112	730,000	(788,112)
EXPENDITURES					
Capital Outlay	451,308	740,746	832,979	730,000	(10,746)
Transfers Out	-	685,133	685,133	-	(685,133)
Total Expenses	451,308	1,425,879	1,518,112	730,000	(695,879)
OTHER USES					
Reserves	-	-	-	-	-
Anticipated Year End Balance	684,134	92,233	0	0	(92,233)
Total Other Uses	684,134	92,233	0	0	(92,233)
Total Resources Allocated	1,135,442	1,518,112	1,518,112	730,000	(788,112)

FY 2014 Proposed Revenues



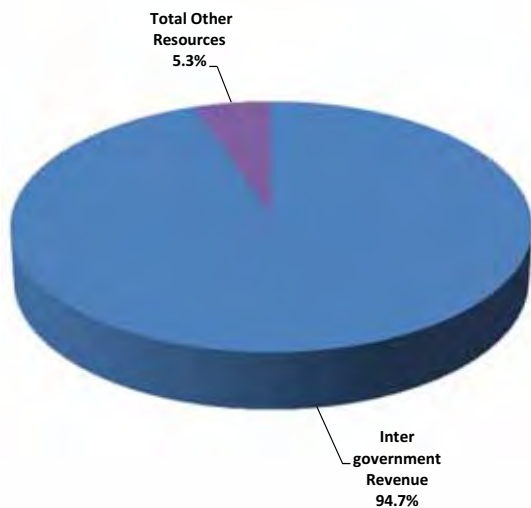
FY 2014 Proposed Expenses



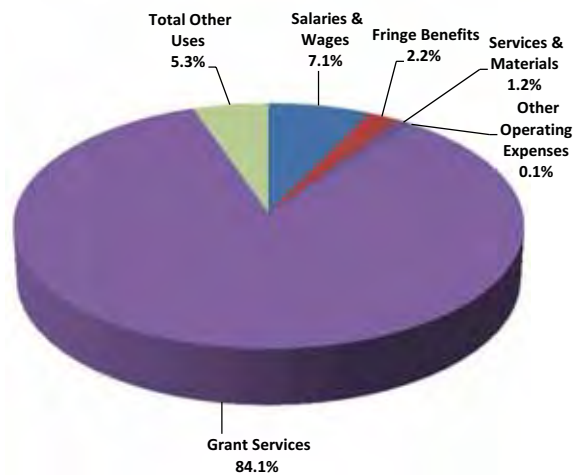
Housing & Community Development Grants Fund

	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Intergovernment Revenue	\$ 12,694,562	\$ 11,732,668	\$ 11,732,668	\$ 10,469,854	\$ (1,262,814)
Miscellaneous	1,457,265	-	-	-	-
Other Sources	704,777	-	-	-	-
Total Revenues	14,856,604	11,732,668	11,732,668	10,469,854	(1,262,814)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	582,174	582,174	583,673	1,499
Total Other Resources	-	582,174	582,174	583,673	1,499
Total Resources Available	14,856,604	12,314,842	12,314,842	11,053,527	(1,261,315)
EXPENDITURES					
Salaries & Wages	836,480	538,308	541,588	781,701	243,393
Fringe Benefits	368,497	239,720	252,796	246,718	6,998
Services & Materials	8,257,742	170,866	170,776	130,720	(40,146)
Other Operating Expenses	(36,416)	17,440	18,701	14,201	(3,239)
Capital Outlay	1,344,946	-	-	-	-
Grant Services	3,380,578	10,666,334	10,747,308	9,296,514	(1,369,820)
Transfers Out	122,603	100,000	-	-	(100,000)
Total Expenses	14,274,430	11,732,668	11,731,169	10,469,854	(1,262,814)
OTHER USES					
Reserves	582,174	582,174	583,673	583,673	1,499
Total Other Uses	582,174	582,174	583,673	583,673	1,499
Total Resources Allocated	\$14,856,604	\$ 12,314,842	\$ 12,314,842	\$ 11,053,527	\$ (1,261,315)

FY 2014 Proposed Revenues



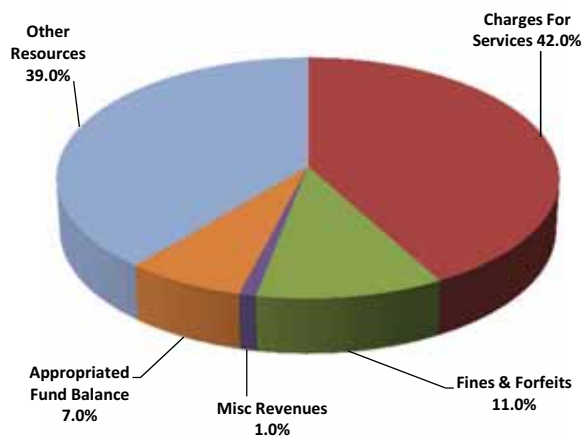
FY 2014 Proposed Expenses



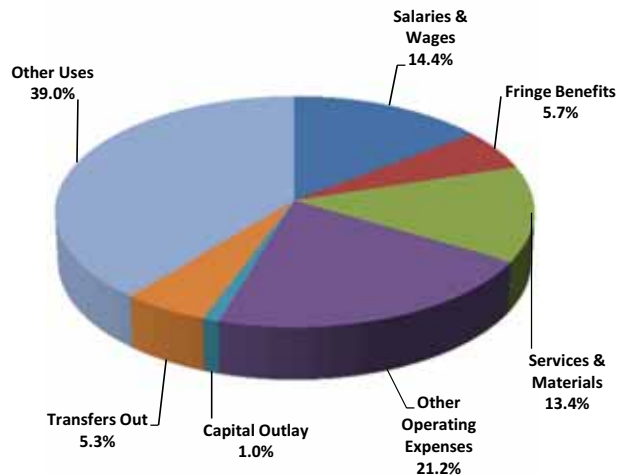
Parking System Fund

	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Charges For Services	\$ 10,192,908	10,671,427	\$ 10,829,028	\$ 10,762,933	\$ 91,506
Fines & Forfeits	2,492,110	2,807,000	2,500,000	2,807,000	-
Misc Revenues	369,581	357,749	264,423	249,275	(108,474)
Other Sources	-	-	280,380	-	-
Appropriated Fund Balance	-	2,803,497	1,528,459	1,795,879	(1,007,618)
Total Revenues	13,054,599	16,639,673	15,402,290	15,615,087	(1,024,586)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	12,006,196	10,507,393	11,782,431	9,986,552	(520,841)
Total Other Resources	12,006,196	10,507,393	11,782,431	9,986,552	(520,841)
Total Resources Available	25,060,795	27,147,066	27,184,721	25,601,639	(1,545,427)
EXPENDITURES					
Salaries & Wages	3,128,628	3,660,971	3,438,552	3,691,843	30,872
Fringe Benefits	1,777,018	1,432,213	1,326,593	1,460,383	28,170
Services & Materials	1,964,319	4,676,049	3,163,616	3,422,067	(1,253,982)
Other Operating Expenses	3,130,904	4,984,619	5,191,007	5,422,122	437,503
Capital Outlay	40,603	631,050	845,925	256,000	(375,050)
Transfers Out	1,708,433	1,254,770	1,436,596	1,362,672	107,902
Total Expenses	11,749,905	16,639,673	15,402,290	15,615,087	(1,024,586)
OTHER USES					
Reserves	3,034,561	3,238,361	3,563,570	3,768,070	529,709
Anticipated Year End Balance	10,276,329	7,269,032	8,218,862	6,218,482	(1,050,549)
Total Other Uses	13,310,890	10,507,393	11,782,431	9,986,552	(520,840)
Total Resources Allocated	\$ 25,060,795	\$ 27,147,066	\$ 27,184,721	\$ 25,601,639	\$ (1,545,427)

FY 2014 Proposed Revenues



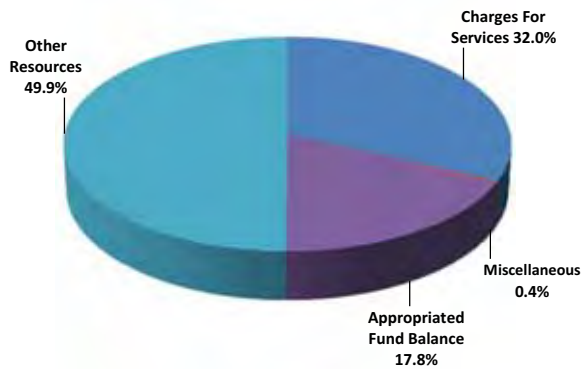
FY 2014 Proposed Expenses



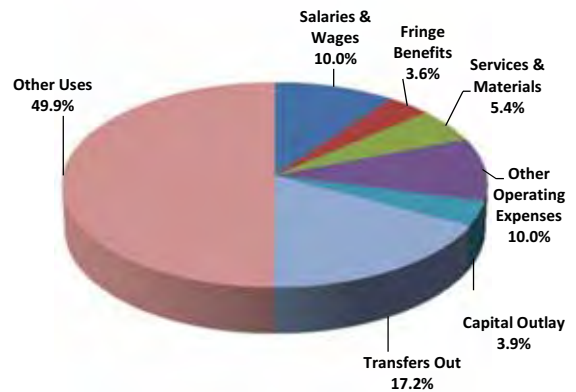
Stormwater Fund

	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Charges For Services	\$ 5,350,351	\$ 5,781,000	\$ 5,570,901	\$ 5,886,528	\$ 105,528
Miscellaneous	79,306	150,000	129,091	62,410	(87,590)
Other Sources	-	-	1,082,136	-	-
Appropriated Fund Balance	-	3,509,613	2,243,764	3,268,938	(240,675)
Total Revenues	5,429,657	9,440,613	9,025,892	9,217,876	(222,737)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	13,258,480	11,165,637	12,431,486	9,162,548	(2,003,089)
Total Other Resources	13,258,480	11,165,637	12,431,486	9,162,548	(2,003,089)
Total Resources Available	18,688,137	20,606,250	21,457,378	18,380,424	(2,225,826)
EXPENDITURES					
Salaries & Wages	1,021,882	1,410,111	1,360,229	1,828,610	418,499
Fringe Benefits	602,583	599,656	577,756	659,569	59,913
Services & Materials	608,747	1,159,024	739,225	999,709	(159,315)
Other Operating Expenses	1,584,147	2,160,324	2,151,866	1,844,810	(315,514)
Capital Outlay	192,658	-	-	715,000	715,000
Debt Service	2,870	-	-	-	-
Transfers Out	-	4,111,498	4,196,816	3,170,178	(941,320)
Total Expenses	4,012,887	9,440,613	9,025,892	9,217,876	(222,737)
OTHER USES					
Reserves	-	-	666,092	666,092	666,092
Anticipated Year End Balance	14,675,250	11,165,637	11,765,394	8,496,456	(2,669,181)
Total Other Uses	14,675,250	11,165,637	12,431,486	9,162,548	(2,003,089)
Total Resources Allocated	\$ 18,688,137	\$ 20,606,250	\$ 21,457,378	\$ 18,380,424	\$ (2,225,826)

FY 2014 Proposed Revenues



FY 2014 Proposed Expenses



City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

Project Number	Project Title	Unspent Balance June 14, 2013	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
Community Cash Match									
FY20140904	2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS FOR ENTRANCEWAY	-	-	-	-	-	-	-	12,500
FY20140906	2014 NCIP CORAL RIDGE NE 13 STREET	-	-	-	-	-	-	-	17,000
FY20140907	2014 NCIP BAL HARBOUR LIGHTING FOR ENTRANCEWAY	-	-	-	-	-	-	-	10,000
FY20140915	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	-	-	-	-	-	-	-	2,000
FY20140922	2014 BCIP RIVERWALK EXERCISE STATIONS	-	-	-	-	-	-	-	10,000
Community Cash Match Fund (000) Total		\$ -	-	-	-	-	-	-	51,500
Community Development Block Grant									
P11913	DORSEY RIVERBEND ASPHALT CRA	260,000	-	-	-	-	-	260,000	-
P11252	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	45,000	-	-	-	-	-	45,000	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	45,000	-	-	-	-	-	45,000	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	39,582	-	-	-	-	-	39,582	-
P11699	2011 NCIP RIVERSIDE PRK CURBING & SWALES	31,000	-	-	-	-	-	31,000	-
P11703	2011 NCIP PROGRESSO VILL DECOR STR SIGNS	17,576	-	-	-	-	-	17,576	-
11786	SOUTH MIDDLE RIVER UNPAVED ROADWAYS	51,934	424,100	-	-	-	-	476,034	-
FY20120111	RIVERWALK DIST. PLAN: ESPLANADE PK & RIVER BASIN	-	-	425,000	-	-	-	425,000	-
11227	CARTER PARK RENOVATIONS	-	-	75,000	60,000	115,000	-	250,000	-
FY20140055	NE 13TH STREET (PHASE 1) CORRIDOR IMPROVEMENT	-	-	-	310,000	-	-	310,000	-
FY20140056	SW 27TH AVENUE CORRIDOR IMPROVEMENTS	-	-	-	130,000	-	-	130,000	-
FY20120109	RIVERWALK DISTRICT PLAN: SMOKER PARK	-	-	-	-	280,000	-	280,000	-
Various	NCIP/BCIP PROJECT COMMUNITY MATCH CDBG FUNDS	-	-	-	-	92,500	-	92,500	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	-	500,000	500,000	-
FY20140918	2014 BCIP 13TH STREET ALLIANCE	-	-	-	-	-	-	-	22,500
FY20140913	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	-	-	-	-	-	-	-	16,000
FY20140911	2014 NCIP LAKE AIRE DECORATIVE STREET POST/SIGNS E	-	-	-	-	-	-	-	35,000
FY20140909	2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN	-	-	-	-	-	-	-	35,000
FY20140910	2014 NCIP MIDDLE RIVER TERRACE DIXIE HWY IMPROVEME	-	-	-	-	-	-	-	35,000
FY20140903	2014 NCIP PALM AIRE WALL	-	-	-	-	-	-	-	35,000
FY20140916	2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL	-	-	-	-	-	-	-	35,000
FY20140912	2014 NCIP SOUTH MIDDLE RIVER SIDEWALK ON NW 16 STR	-	-	-	-	-	-	-	35,000
FY20080110	NW 19th STREET CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	3,370,000
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	-	-	329,000
Fund 108 CDBG Total		\$ 490,092	424,100	500,000	500,000	487,500	500,000	2,901,692	3,947,500

City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

Project Number	Project Title	Unspent	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
		Balance June 14, 2013							
Grants Fund									
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	2,265,177	-	-	-	-	-	2,265,177	-
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	2,103,140	-	-	-	-	-	2,103,140	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	709,881	-	-	-	-	-	709,881	-
P11402	HAZARD MITIGATION - WIND RETROFIT PJT	417,851	-	-	-	-	-	417,851	-
P11411	TARPON BEND PARK	400,000	-	-	-	-	-	400,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	300,000	-	-	-	-	-	300,000	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P11498	A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS	109,189	-	-	-	-	-	109,189	-
P11331	COMMERCIAL BLVD LANDSCAPE IMPROVEMENTS	81,952	-	-	-	-	-	81,952	-
P11808	CORAL RIDGE PARK - PHASE II 12	75,000	-	-	-	-	-	75,000	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	75,000	-	-	-	-	-	75,000	-
P11810	SOUTH S SCHOOL-PURCHASE & RESTORATION 12	75,000	-	-	-	-	-	75,000	-
P10904	SAILBOAT BEND PRESERVE PROJECT	74,171	-	-	-	-	-	74,171	-
P11673	NW 24TH AVE SIDEWALKS	72,590	-	-	-	-	-	72,590	-
P11671	LAS OLAS MARINA & AQUATIC COMPLEX DREDGING	53,037	-	-	-	-	-	53,037	-
P11183	BILL KEITH PRESERVE	45,161	-	-	-	-	-	45,161	-
P11193	FLAGER DR GREENWAY & BICYCLE FACILITY	34,077	-	-	-	-	-	34,077	-
P11597	HARBORDALE ELEMENTARY SIDEWALK CONSTRUCT	20,655	-	-	-	-	-	20,655	-
P11491	NE 15 AVE - MEDIAN LANDSCAPING	17,936	-	-	-	-	-	17,936	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	16,807	-	-	-	-	-	16,807	-
P11580	HARBORDALE ELEM SIDEWALKS PHASE 2	15,771	-	-	-	-	-	15,771	-
P11194	SR - 838 / SUNRISE BOULEVARD LANDSCAPING	14,263	-	-	-	-	-	14,263	-
P11305	FLAGER HEIGHTS PARK	7,116	-	-	-	-	-	7,116	-
P16004	FLOYD HULL	3,742	-	-	-	-	-	3,742	-
P11671	LAS OLAS MARINA & AQUATIC COMPLEX DREDGING	53,037	258,898	2,468,000	-	-	-	2,779,935	-
P11670	NEW BAHIA MAR DREDGING	161,309	206,543	1,969,000	-	-	-	2,336,852	-
11485	NW NEIGHBORHOOD IMPROVEMENTS	300,000	-	1,268,000	-	-	-	1,568,000	-
FY20140104	SIX REPLACEMENT TROLLEYS FOR COMMUNITY BUS	-	1,490,040	-	-	-	-	-	-
9295	NORTHWEST 7TH/9TH AVENUE CONNECTOR	675,243	-	-	-	330,000	-	1,005,243	2,000,000
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	-	-	-	1,000,000
11065	ELECTRICAL IMPROVEMENTS NEW RIVER	-	-	-	-	-	-	-	700,000
11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	-	-	-	-	-	3,000,000
11677	LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION	-	-	-	-	-	-	-	7,838,396
FY20140055	NE 13TH STREET (PHASE 1) CORRIDOR IMPROVEMENT	-	-	-	-	-	-	-	1,300,000
10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	-	-	-	-	-	-	1,210,680

City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

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		Balance June 14, 2013							
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	-	-	1,000,000
11419	RIVER OAKS PRESERVE	-	-	-	-	-	-	-	1,100,000
FY20140056	SW 27TH AVENUE CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	870,000
Fund 129 Grants Total		\$ 8,424,807	1,955,481	5,705,000	-	330,000	-	14,925,248	20,019,076
Building Technology Fund									
P11919	ONESOLUTION UPGRADE	441,000	-	-	-	-	-	441,000	-
Fund 142 Building Technology Total		\$ 441,000	-	-	-	-	-	441,000	-
Special Assessments									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	32,721	-	-	-	-	-	32,721	-
P11714	IDLEWYLD/RIVIERA ISLES UNDERGROUNDING OF UTILITIES	2,544	-	-	-	-	-	2,544	8,210,332
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	2,459	-	-	-	-	-	2,459	10,086,612
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	2,544	-	-	-	-	-	2,544	9,162,903
FY20140069	UNDERGROUNDING SPECIAL ASSESSMENT - HARBOR BEACH	-	-	-	-	-	-	-	9,200,000
FY20140067	UNDERGROUNDING SPECIAL ASSESSMENT - SUNRISE KEY	-	-	-	-	-	-	-	3,200,000
Fund 319 Special Assessments Fund Total		\$ 57,853	-	-	-	-	-	57,853	39,859,847
Tax Increment Rev Const 2004 Non-Amt									
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	411,716	-	-	-	-	-	411,716	-
P10538	MIDTOWN OFF STREET PARKING	276,729	-	-	-	-	-	276,729	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	297,272	-	-	-	-	-	297,272	-
Fund 320 Tax Increment Rev Const 2004 Total		\$ 985,717	-	-	-	-	-	985,717	-
Tax Increment Rev Const 2004 Amt									
P10501	MID-TOWN PROPERTY ACQUISITION	47,177	-	-	-	-	-	94,354	-
Fund 322 Tax Increment Rev Const 2004 Total		\$ 47,177	-	-	-	-	-	94,354	-
FIFC Loan Construction Fund 2002									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	22,750	-	-	-	-	-	22,750	-
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	266,708	-	-	-	-	-	266,708	-
Fund 328 FIFC Loan Construction 2002 Total		\$ 289,458	-	-	-	-	-	289,458	-
General Capital Fund									
P11096	2005-06 NCIP FLAGLER TRIANGLE MEDIAN	9,670	-	-	-	-	-	9,670	-
P11099	2005-06 NCIP PALM AIRE PRIVACY WALL	35,000	-	-	-	-	-	35,000	-
P11098	2005-06 NCIP RIVER GARDENS SIGNS/IRRIGAT	22,856	-	-	-	-	-	22,856	-
P11386	2008 NCIP CORAL RIDGE CNTRY CLUB ESTATES	10,607	-	-	-	-	-	10,607	-
P11500	2009 BCIP LAS OLAS ASSOCIATION - MEDIAN	22,500	-	-	-	-	-	22,500	-
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11503	2009 NCIP COUNCIL OF FTL CIVIC ASSOC	2,283	-	-	-	-	-	2,283	-
P11517	2009 NCIP DILLARD PARK HOA ENTRY SIGNS	26,985	-	-	-	-	-	26,985	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	32,404	-	-	-	-	-	32,404	-
P11514	2009 NCIP HARBORDALE CIVIC ASSOCIATION	226	-	-	-	-	-	226	-

City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

Project Number	Project Title	Unspent	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
		Balance June 14, 2013							
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P11518	2009 NCIP LAUDERDALE MANORS HOA	3,014	-	-	-	-	-	3,014	-
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	17,853	-	-	-	-	-	17,853	-
P11509	2009 NCIP PROGRESSO VILLAGE CIVIC ASSOC	35,000	-	-	-	-	-	35,000	-
P11511	2009 NCIP SAILBOAT BEND CIVIC ASSOCIATN	30,000	-	-	-	-	-	30,000	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	69,678	-	-	-	-	-	69,678	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	9,465	-	-	-	-	-	9,465	-
P11604	2010 NCIP COLEE HAMMOCK ENTRYWAY SIGNS	534	-	-	-	-	-	534	-
P11606	2010 NCIP CORAL RIDGE DECOR STR SIGNS	29,448	-	-	-	-	-	29,448	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11602	2010 NCIP DOWNTOWN WAYFINDING SIGNAGE	35,000	-	-	-	-	-	35,000	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	35,000	-	-	-	-	-	35,000	-
P11614	2010 NCIP PROGRESSO VILLAGE DEC ST SIGNS	22,500	-	-	-	-	-	22,500	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	34,698	-	-	-	-	-	34,698	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	31,668	-	-	-	-	-	31,668	-
P11610	2010 NCIP ROCK ISLAND DECOR STREET SIGNS	66,685	-	-	-	-	-	66,685	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11601	2010 NCIP SOUTH MIDDLE RIVER STR SIGNS	20,990	-	-	-	-	-	20,990	-
P11603	2010 NCIP THE LANDINGS BRIDGE SIGNAGE	1,596	-	-	-	-	-	1,596	-
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	19,887	-	-	-	-	-	19,887	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	35,000	-	-	-	-	-	35,000	-
P11701	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P11699	2011 NCIP RIVERSIDE PRK CURBING & SWALES	31,774	-	-	-	-	-	31,774	-
P11691	2011 NCIP VICTORIA PRK DECOR STR POSTS	29,887	-	-	-	-	-	29,887	-
P11805	2012 BCIP 13TH ST SOLAR STREET LIGHTS	22,500	-	-	-	-	-	22,500	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11797	2012 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11788	2012 NCIP IMPERIAL POINT STREET POSTS	37,000	-	-	-	-	-	37,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	35,000	-	-	-	-	-	35,000	-
P11800	2012 NCIP LAKE RIDGE TREES	35,000	-	-	-	-	-	35,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	35,000	-	-	-	-	-	35,000	-
P11795	2012 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	35,000	-	-	-	-	-	35,000	-
P11798	2012 NCIP OAK RIVER SECURITY ENTRANCE	9,000	-	-	-	-	-	9,000	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWLK	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	30,000	-	-	-	-	-	30,000	-
P11789	2012 NCIP SHADY BANKS - HORTT PARK IMPRO	3,956	-	-	-	-	-	3,956	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	8,000	-	-	-	-	-	8,000	-

City of Fort Lauderdale
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Project Number	Project Title	Unspent	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
		Balance June 14, 2013							
P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	473,342	-	-	-	-	-	473,342	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	300	-	-	-	-	-	300	-
P11425	ANNUAL DREDGING 2010-2011	352,988	-	-	-	-	-	352,988	-
P11729	ANNUAL DREDGING 2012/ 13	256,944	-	-	-	-	-	256,944	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	13,218	-	-	-	-	-	13,218	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	278,364	-	-	-	-	-	278,364	-
P11628	BASS PARK POOL RENOVATIONS	65,057	-	-	-	-	-	65,057	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P11852	BRIDGE REPAIRS 2012-13	15,813	-	-	-	-	-	15,813	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	400,568	-	-	-	-	-	400,568	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	77,293	-	-	-	-	-	77,293	-
P11157	CITY HALL SECURITY IMPROVEMENTS	84,149	-	-	-	-	-	84,149	-
P11295	CITYWIDE MESH SECURITY CAMERA SYSTEM	71,045	-	-	-	-	-	71,045	-
P11331	COMMERCIAL BLVD LANDSCAPE IMPROVEMENTS	4,711	-	-	-	-	-	4,711	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	22,676	-	-	-	-	-	22,676	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	52,297	-	-	-	-	-	52,297	-
P11727	DISTRICT FOUR PARK	76,318	-	-	-	-	-	76,318	-
P11724	DISTRICT ONE PARK	895	-	-	-	-	-	895	-
P11725	DISTRICT TWO PARK	110,762	-	-	-	-	-	110,762	-
P11834	EAST LAS OLAS DECORATIVE RAILING	79,670	-	-	-	-	-	79,670	-
P10867	FIRE RESCUE MEDICAL USA SYSTEM (MEDUSA)	98	-	-	-	-	-	98	-
P11193	FLAGLER DR GREENWAY & BICYCLE FACILITY	5,085	-	-	-	-	-	5,085	-
P11305	FLAGLER HEIGHTS PARK	3,130	-	-	-	-	-	3,130	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	50,000	-	-	-	-	-	50,000	-
P16004	FLOYD HULL	38	-	-	-	-	-	38	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	93	-	-	-	-	-	93	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	12,755	-	-	-	-	-	12,755	-
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11746	GEORGE ENGLISH PK PLAYGROUND RENOVATIONS	2,599	-	-	-	-	-	2,599	-
P11633	GREEN EDUCATION CENTER HOLIDAY PARK	73	-	-	-	-	-	73	-
P11840	GUTHRIE BLAKE PARK	29,911	-	-	-	-	-	29,911	-
P11580	HARBORDALE ELEM SIDEWALKS PHASE 2	30,268	-	-	-	-	-	30,268	-
P11597	HARBORDALE ELEMENTARY SIDEWALK CONSTRUCT	41,238	-	-	-	-	-	41,238	-
P11745	HARDY PARK FIELD RENOVATION	14,489	-	-	-	-	-	14,489	-
P11912	HOLIDAY PARK GYM ROOF	44,132	-	-	-	-	-	44,132	-
P11074	HOLIDAY PARK MAINTENANCE FACILITY	1,758	-	-	-	-	-	1,758	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	24,517	-	-	-	-	-	24,517	-
P16057	LANDSCAPING IMPROVEMENTS	65,778	-	-	-	-	-	65,778	-
P11839	LAUDERDALE MANORS PLAYGROUND	106,300	-	-	-	-	-	106,300	-
P11850	MARINE FACILITIES SEAWALL & BUOY 2012-13	283,970	-	-	-	-	-	283,970	-
P11763	MARSHALL'S POINT BRIDGE NOISE MITIGATION	152,000	-	-	-	-	-	152,000	-
P11709	MELROSE PARK IMPROVEMENTS	85,332	-	-	-	-	-	85,332	-

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Project Number	Project Title	Unspent	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
		Balance June 14, 2013							
P11482	MILLS POND PARK IMPROVEMENTS	189,411	-	-	-	-	-	189,411	-
P10202	NCIP HARBOR BEACH	67,664	-	-	-	-	-	67,664	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P11673	NW 24TH AVE SIDEWALKS	23,635	-	-	-	-	-	23,635	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	107,477	-	-	-	-	-	107,477	-
P11306	OSSWALD PARK	158	-	-	-	-	-	158	-
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	99,523	-	-	-	-	-	99,523	-
P11712	RADIO COMMUNICATION MICROWAVE REPLACEMNT	708,760	-	-	-	-	-	708,760	-
P11534	RECORDS CENTER SECURITY/BULLETPROOF	34,481	-	-	-	-	-	34,481	-
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	236,996	-	-	-	-	-	236,996	-
P11632	RIVIERA ISLES UTILITIES UNDERGROUNDING	1,512	-	-	-	-	-	1,512	-
P11252	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	29,953	-	-	-	-	-	29,953	-
P11688	SHIRLEY SMALL PARK PAVILLION	396	-	-	-	-	-	396	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	85,253	-	-	-	-	-	85,253	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	111,480	-	-	-	-	-	111,480	-
P11411	TARPON BEND PARK	118,262	-	-	-	-	-	118,262	-
P11764	TOP OF TUNNEL NORTH EXTENSION	100,000	-	-	-	-	-	100,000	-
P11445	TWIN LAKES PARK	423	-	-	-	-	-	423	-
P11838	WALKER PARK PLAYGROUNG	103,271	-	-	-	-	-	103,271	-
FY20080105	ANNUAL ASPHALTIC CONTRETE RESURFACING	-	470,000	-	-	-	-	470,000	-
11762	SIDEWALK AND PAVER REPLACEMENT	-	780,000	-	-	-	-	780,000	-
FY20140923	BRIDGES MASTER PLAN	-	250,000	-	-	-	-	250,000	-
FY20140100	DOWNTOWN WALKABILITY PROJECT	-	500,000	-	-	-	-	500,000	-
FY20120131	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	-	-	2,700,000	300,000	-	-	3,000,000	3,000,000
FY20080069	NEW RIVERWALK IMPROVEMENTS	-	-	-	1,000,000	-	-	1,000,000	-
FY20140096	FIRE BOAT REPLACEMENT	-	-	-	850,000	-	-	850,000	-
FY20130233	EAST LAS OLAS STREET LIGHTS	-	-	-	500,000	-	-	500,000	-
FY20140094	SELF CONTAINED BREATHING APPARATUS (SCBA)	-	-	-	-	1,700,000	-	1,700,000	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	-	-	1,000,000	500,000	1,500,000	-
FY20110043	REHABILITATE RIVERHOUSE	-	-	-	-	-	1,494,000	1,494,000	-
11065	ELECTRICAL IMPROVEMENTS NEW RIVER	-	-	-	-	-	700,000	700,000	414,226
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE	-	-	-	-	-	-	-	2,000,000
10740	BRIDGE REPLACEMENT AT LAGUNA TERRACE	-	-	-	-	-	-	-	2,510,000
10741	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	-	-	-	-	-	-	3,000,000
10743	BRIDGE REPLACEMENT AT NE 42ND STREET	-	-	-	-	-	-	-	2,000,000
10744	BRIDGE REPLACEMENT AT NE 41ST STREET	-	-	-	-	-	-	-	2,000,000
10796	BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD	-	-	-	-	-	-	-	4,000,000
10797	BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE	-	-	-	-	-	-	-	4,065,000

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FY20120110	RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE	-	-	-	-	-	-	-	1,001,000
10739	BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIVER	-	-	-	-	-	-	-	3,500,000
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	-	-	-	140,000
FY20110072	GALT OCEAN MILE SIDEWALK REPLACEMENT	-	-	-	-	-	-	-	800,000
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	-	-	-	-	-	-	150,000
FY20120130	BROWARD BOULEVARD CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	630,000
FY20080007	CROISSANT PARK BALL FIELD RENOVATIONS	-	-	-	-	-	-	-	800,000
10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	-	-	-	-	-	-	955,107
FY20130246	ENTRANCEWAY SIGNAGE	-	-	-	-	-	-	-	1,000,000
FY20080169	POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS	-	-	-	-	-	-	-	1,054,900
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	-	-	-	-	-	68,940
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	4,146,000
FY20130162	FORT LAUDERDALE BEACH PARK RENOVATIONS	-	-	-	-	-	-	-	1,000,000
11214	WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL	-	-	-	-	-	-	-	1,400,000
FY20130199	CITY HALL ELEVATOR MODERNIZATION	-	-	-	-	-	-	-	1,150,000
11034	MARINE FACILITIES AND MOORING BUOYS	-	-	-	-	-	-	-	3,000,000
FY20100180	POLICE HEADQUARTERS ROOF REPLACEMENT	-	-	-	-	-	-	-	592,000
11907	ANNUAL DREDGING 2014	-	-	-	-	-	-	-	2,620,000
FY20140037	POLICE MARINE PATROL VESSELS	-	-	-	-	-	-	-	1,280,000
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	78,000,000
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,225,000
FY20140034	POLICE HEADQUARTERS SECURITY DOOR CARD READER SYSTEM	-	-	-	-	-	-	-	205,000
FY20140031	POLICE INDOOR GUN RANGE	-	-	-	-	-	-	-	1,200,000
FY20130188	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	165,000
FY20110033	POLICE OUTDOOR GUN RANGE	-	-	-	-	-	-	-	1,078,016
11643	NEW RIVER BOAT CROSSING & PAVILION	-	-	-	-	-	-	-	750,000
FY20100181	POLICE HEADQUARTERS ELEVATOR REPLACEMENTS	-	-	-	-	-	-	-	300,000
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	-	-	-	-	-	-	-	3,150,000
FY20140036	POLICE MOBILE COMMAND VEHICLE	-	-	-	-	-	-	-	880,000
11082	NEW MILLS POND IMPROVEMENTS	-	-	-	-	-	-	-	500,600
FY20140918	2014 BCIP 13TH STREET ALLIANCE	-	-	-	-	-	-	-	22,500
FY20140920	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	-	-	-	-	-	-	-	22,500
FY20140917	2014 BCIP FORT LAUDERDALE WOMAN'S CLUB	-	-	-	-	-	-	-	22,500
FY20140922	2014 BCIP RIVERWALK EXERCISE STATIONS	-	-	-	-	-	-	-	22,500
FY20140907	2014 NCIP BAL HARBOUR LIGHTING FOR ENTRANCEWAY	-	-	-	-	-	-	-	10,000
FY20140906	2014 NCIP CORAL RIDGE NE 13 STREET	-	-	-	-	-	-	-	17,000

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		Balance June 14, 2013							
FY20140901	2014 NCIP CROISSANT PARK TREES	-	-	-	-	-	-	-	4,600
FY20140905	2014 NCIP DOWNTOWN DISTANCE SIGNS ON RIVERWALK	-	-	-	-	-	-	-	5,000
FY20140913	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	-	-	-	-	-	-	-	16,000
FY20140915	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	-	-	-	-	-	-	-	8,000
FY20140900	2014 NCIP HARBOUR INLET FULL SAILS ON RIVERWALK	-	-	-	-	-	-	-	13,000
FY20140911	2014 NCIP LAKE AIRE DECORATIVE STREET POST/SIGNS ENTRYWAY	-	-	-	-	-	-	-	35,000
FY20140914	2014 NCIP LAKE RIDGE TREES	-	-	-	-	-	-	-	35,000
FY20140909	2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN	-	-	-	-	-	-	-	35,000
FY20140908	2014 NCIP MELROSE PARK ENTRYWAY MONUMENT	-	-	-	-	-	-	-	35,000
FY20140910	2014 NCIP MIDDLE RIVER TERRACE DIXIE HWY IMPROVEMENTS	-	-	-	-	-	-	-	35,000
FY20140903	2014 NCIP PALM AIRE WALL	-	-	-	-	-	-	-	35,000
FY20140904	2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS FOR ENTRYWAY	-	-	-	-	-	-	-	18,000
FY20140916	2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL	-	-	-	-	-	-	-	35,000
FY20140902	2014 NCIP SHADY BANKS HORTT PARK TENNIS COURT	-	-	-	-	-	-	-	35,000
FY20140912	2014 NCIP SOUTH MIDDLE RIVER SIDEWALK ON NW 16 STREET	-	-	-	-	-	-	-	35,000
FY20140099	AIRCONDITIONING FIRE STATION #2	-	-	-	-	-	-	-	375,000
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	1,500,000
FY20140044	SNYDER PARK DOCK & RAMP	-	-	-	-	-	-	-	130,000
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	250,000
FY20090017	BASS PARK POOL BUILDING RENOVATION	-	-	-	-	-	-	-	1,600,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20140013	LAURA WARD PLAZA UPGRADES	-	-	-	-	-	-	-	125,000
11908	FEC & CSX RAILROAD CROSSING REHABILITATION	-	-	-	-	-	-	-	1,000,000
FY20090029	WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	-	-	-	-	-	625,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	558,000
FY20120108	PROPERTY PURCHASE WAVERLY ROAD	-	-	-	-	-	-	-	1,300,800
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	497,250
FY20080181	PARKS COMPOUND BUILDING RENOVATIONS - SW 14 AVE	-	-	-	-	-	-	-	590,000
11216	WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	-	-	-	-	195,000

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		Balance June 14, 2013							
FY20100238	NEW RIVERLAND PARK SENIOR CITIZENS CENTER	-	-	-	-	-	-	-	1,500,000
FY20140020	SWEETING PARK DOCK/FISHING PIER	-	-	-	-	-	-	-	80,000
FY20140035	POLICE HEADQUARTERS OFFICE REORGANIZATION	-	-	-	-	-	-	-	1,447,875
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	728,483
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	152,400
FY20140084	ISLE OF PALMS SEAWALL IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY20140082	SEVEN ISLES SEAWALL IMPROVEMENTS	-	-	-	-	-	-	-	100,000
FY20140022	CARTER PARK ENERGY EFFICIENT ESCO	-	-	-	-	-	-	-	505,000
FY20130201	CITY HALL - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	745,000
FY20130202	FIVE ASH / 38TH ST PW UTILITIES ADMIN - ESCO	-	-	-	-	-	-	-	350,000
FY20130230	HOLIDAY PARK ENERGY SAVINGS (ESCO)	-	-	-	-	-	-	-	6,261,000
FY20110036	MIDDLE RIVER TERRACE - DIXIE HWY CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY20110005	MILLS POND PARKING, LAKE SIDE & NW FIELD LIGHTS ESCO	-	-	-	-	-	-	-	502,250
FY20130200	MIZELL CENTER - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	400,000
FY20130198	NEW STRANAHAN LIGHTING	-	-	-	-	-	-	-	110,500
FY20080074	NEW WARFIELD PARK IMPROVEMENTS	-	-	-	-	-	-	-	606,355
FY20080075	NEW WATER SPRAY PARKS	-	-	-	-	-	-	-	900,000
FY20130205	OSSWALD ACTIVITY CENTER - ENERGY ESCO	-	-	-	-	-	-	-	40,000
FY20130207	PARKS & RECREATION ADMIN - ENERGY EFFICIENT ESCO	-	-	-	-	-	-	-	125,000
FY20130203	POLICE DEPARTMENT - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	800,000
FY20080185	ROOF REPLACEMENTS - ESCO	-	-	-	-	-	-	-	2,524,825
FY20130201	SPORTS FIELD & GARAGE LIGHTING - ENERGY EFFICIENT	-	-	-	-	-	-	-	9,380,100
FY20130234	SUNRISE INTRACOASTAL - STREET LIGHT WIRING	-	-	-	-	-	-	-	200,000
Fund 331 CIP General Fund Total		\$ 6,962,445	2,000,000	2,700,000	2,650,000	2,700,000	2,694,000	19,706,445	178,232,227
Gas Tax									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	-	-	-	-	-	92,979	-
P11761	ANNUAL ASPHALTIC CONTRETE RESURF 2012-13	1,314,313	-	-	-	-	-	1,314,313	-
FY20080105	ANNUAL ASPHALTIC CONTRETE RESURFACING	-	730,000	720,000	710,000	700,000	700,000	3,560,000	-
11762	SIDEWALK AND PAVER REPLACEMENT	153,806	-	-	-	-	-	153,806	320,000
Fund 332 Gas Tax Fund Total		\$ 1,561,098	730,000	720,000	710,000	700,000	700,000	5,121,098	320,000
Fire Rescue Bond 2005 Series									
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	2,087,813	-	-	-	-	-	2,087,813	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	1,574,728	-	-	-	-	-	1,574,728	-
P10912	FIRE STATION 49 DESIGN & CONSTRUCTION	55,370	-	-	-	-	-	55,370	-
P10914	NEW FIRE STATION 54	4,134,240	-	-	-	-	-	4,134,240	-
P10918	NEW FIRE STATION 13	3,894,389	-	-	-	-	-	3,894,389	-

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		Balance June 14, 2013							
P10919	NEW FIRE STATION 35	513,513	-	-	-	-	-	513,513	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	8,466	-	-	-	-	-	8,466	-
P11368	TEMPORARY FIRE STATION 49	6,810	-	-	-	-	-	6,810	-
P11892	TEMPORARY FIRE STATION 54	248,009	-	-	-	-	-	248,009	-
Fund 336 Fire Rescue Bond 2005 Series Total		\$ 12,523,339	-	-	-	-	-	12,523,339	-
GOB Construction Fund 1997									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	3,681	-	-	-	-	-	3,681	-
P16004	FLOYD HULL	8,686	-	-	-	-	-	8,686	-
Fund 340 GOB Construction Fund 1997 Total		\$ 12,367	-	-	-	-	-	12,367	-
Special Obligation Construction 2008B									
P00343	SPECIAL OBLIGATION DEBT ISSUE COSTS	42,500	-	-	-	-	-	42,500	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	2,702,749	-	-	-	-	-	2,702,749	-
P11231	RIVERWALK IMPROVEMENTS	28,787	-	-	-	-	-	28,787	-
P11322	BEACH IMPROVEMENTS	328,677	-	-	-	-	-	328,677	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	175	-	-	-	-	-	175	-
P11446	A1A NORTHERN CITY LIMIT STREETScape IMP	300,000	-	-	-	-	-	300,000	-
P11498	A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS	55,139	-	-	-	-	-	55,139	-
P11532	LAS OLAS MEDIANS	350,000	-	-	-	-	-	350,000	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	208,001	-	-	-	-	-	208,001	-
P11774	RIVERWALK LIGHTING	149,965	-	-	-	-	-	149,965	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	26,602	-	-	-	-	-	26,602	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	154,018	-	-	-	-	-	154,018	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	789,413	-	-	-	-	-	789,413	-
Fund 343 Special Obligation Construction 2008B Total		\$ 5,136,026	-	-	-	-	-	5,136,026	-
Excise Tax Bond Construction 1998C									
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	883,548	-	-	-	-	-	883,548	-
P11782	SAILBOAT BEND-NORTH-FLOATING DOCK	113,708	-	-	-	-	-	113,708	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	51,676	-	-	-	-	-	51,676	-
P11833	HOILIDAY PARK GYM BLEACHERS	75,025	-	-	-	-	-	75,025	-
Fund 344 Excise Tax Bond Construction 1998C Total		\$ 1,123,957	-	-	-	-	-	1,123,957	-
Special Obligation Construction 2011									
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	19,064	-	-	-	-	-	19,064	-
P11708	2011 BCIP 13TH ST ALLIANCE LIGHTING	15,000	-	-	-	-	-	15,000	-
P11707	2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE	15,000	-	-	-	-	-	15,000	-
P11705	2011 BCIP MIDTWN BUS AND WAYFND SGN & TR	15,000	-	-	-	-	-	15,000	-
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	35,000	-	-	-	-	-	35,000	-
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	1,668	-	-	-	-	-	1,668	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	33,168	-	-	-	-	-	33,168	-
P11690	2011 NCIP MELROSE PRK LNDS CP & ENTRY SGN	35,000	-	-	-	-	-	35,000	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	20,050	-	-	-	-	-	20,050	-
P11697	2011 NCIP POINCIANA PRK LNDS CP MEDIANS	35,000	-	-	-	-	-	35,000	-

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Five-Year Community Investment Plan

Project Number	Project Title	Unspent	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
		Balance June 14, 2013							
P11703	2011 NCIP PROGRESSO VILL DECOR STR SIGNS	5,055	-	-	-	-	-	5,055	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	20,114	-	-	-	-	-	20,114	-
P11691	2011 NCIP VICTORIA PRK DECOR STR POSTS	17,830	-	-	-	-	-	17,830	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	146,274	-	-	-	-	-	146,274	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	95,448	-	-	-	-	-	95,448	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	163,675	-	-	-	-	-	163,675	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	306	-	-	-	-	-	306	-
P11807	CENTENNIAL CELEBRATION LEGACY PROJECT	300,000	-	-	-	-	-	300,000	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	447,680	-	-	-	-	-	447,680	-
P11305	FLAGER HEIGHTS PARK	11,261	-	-	-	-	-	11,261	-
P11912	HOLIDAY PARK GYM ROOF	130,000	-	-	-	-	-	130,000	-
P11709	MELROSE PARK IMPROVEMENTS	15,731	-	-	-	-	-	15,731	-
P10202	NCIP HARBOR BEACH	6,500	-	-	-	-	-	6,500	-
P11654	NW 19TH STREET MEDIANS	834,454	-	-	-	-	-	834,454	-
P11784	ORANGE BOWL FIELD AT CATER PARK	352,922	-	-	-	-	-	352,922	-
P10585	PALM AIRE WALL IMPROVEMENTS	149,743	-	-	-	-	-	149,743	-
P11231	RIVERWALK IMPROVEMENTS	149,974	-	-	-	-	-	149,974	-
P10904	SAILBOAT BEND PRESERVE PROJECT	250,454	-	-	-	-	-	250,454	-
P11735	SCOREBOARDS @ MILLS, SUNSET & CROIS PKS	10	-	-	-	-	-	10	-
P11646	WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE	65,000	-	-	-	-	-	65,000	-
Fund 345 Special Obligation Construction 2011 Total		\$ 3,409,381	-	-	-	-	-	3,409,381	-
CRA Beach Fund									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	24,382,620	-	-	-	-	-	24,382,620	-
P11322	BEACH IMPROVEMENTS	525,000	-	-	-	-	-	525,000	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	276,731	-	-	-	-	-	276,731	-
P00464	CENTRAL BEACH AREA CIP	258,787	-	-	-	-	-	258,787	-
P11675	OCEANSIDE PLAZA	162,659	-	-	-	-	-	162,659	-
P11265	SOUTH BEACH PLAYGROUND REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11678	LAS OLAS BEACH PLAZA	46,285	-	-	-	-	-	46,285	-
P11680	SR A1A BEACHFRONT PROMENADE	38,601	-	-	-	-	-	38,601	-
P11682	CHANNEL SQUARE	34,817	-	-	-	-	-	34,817	-
P11498	A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS	5,801	-	-	-	-	-	5,801	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	165,126	2,137,000	-	-	-	-	2,302,126	-
P11677	INTRACOASTAL PROMENADE/MARINA EXPANSION	47,425	500,000	8,000,000	-	-	-	8,547,425	-
11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	500,000	-	21,750,000	-	-	22,250,000	-
P11681	SR A1A STREETScape IMPROVEMENTS WESTSIDE	102,968	350,000	6,230,500	-	-	-	6,683,468	-
P11676	ALMOND AVENUE STREETScape	58,835	250,000	1,863,000	-	-	-	2,171,835	-
11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	-	207,790	1,981,000	-	-	-	2,188,790	-
11670	NEW BAHIA MAR DREDGING	-	90,461	863,000	-	-	-	953,461	-
Fund 346 CRA Beach Total		\$ 26,155,656	4,035,251	18,937,500	21,750,000	-	-	70,878,407	-

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		Balance June 14, 2013							
CRA - NWPFH Fund									
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	1,235,484	-	-	-	-	-	1,235,484	-
P10150	BUSINESS INCENTIVES	543,648	-	-	-	-	-	543,648	-
P10539	MIDTOWN FACADE	382,063	-	-	-	-	-	382,063	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	229,345	-	-	-	-	-	229,345	-
P11740	IN FILL HOUSING CONTRIBUTIONS	195,000	-	-	-	-	-	195,000	-
P10665	GENERAL FACADE PROGRAM	128,047	-	-	-	-	-	128,047	-
P10015	NW/PROGRESSO/FLAGLER HEIGHTS CRA	106,612	-	-	-	-	-	106,612	-
P11550	BUILDING DESIGN AND PLANNING SERVICES	96,050	-	-	-	-	-	96,050	-
P10647	MIDTOWN PROPERTY MAINTENANCE	40,451	-	-	-	-	-	40,451	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	16,787	-	-	-	-	-	16,787	-
P10830	SISTRUNK BLVD WATERMAIN	11,441	-	-	-	-	-	11,441	-
P10649	MIDTOWN DEVELOPMENT ASSISTANCE	10,000	-	-	-	-	-	10,000	-
11485	NW NEIGHBORHOOD PEDESTRIAN PATHWAY IMPRVS	28,409	1,060,000	-	-	-	-	1,088,409	-
11487	NW 9 AVENUE ENHANCEMENT PROJECT	-	800,000	800,000	400,000	-	-	2,000,000	-
FY20140087	NPF CRA STREET IMPROVEMENT GRANT	-	600,000	250,000	250,000	-	-	1,100,000	-
FY20140048	MIZELL CENTER UPGRADE	-	300,000	-	-	-	-	300,000	-
FY20140059	FAT VILLAGE STREETScape IMPROVEMENTS	-	295,000	245,000	-	-	-	540,000	-
FY20140047	NPF CRA WIRELESS CAMERA AND WI-FI	-	300,000	-	-	-	-	300,000	-
FY20140088	COMMUNITY INITIATIVES PROJECTS	-	100,000	100,000	100,000	100,000	100,000	500,000	-
FY20120092	NEW CARTER PARK SENIOR CENTER	-	-	2,100,000	-	-	-	2,100,000	-
Fund 347 CRA - NWPFH Fund Total		\$ 3,023,337	3,455,000	3,495,000	750,000	100,000	100,000	10,923,337	-
Park Impact Fees									
P10904	SAILBOAT BEND PRESERVE PROJECT	59,687	-	-	-	-	-	59,687	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	241,889	-	-	-	-	-	241,889	-
P11411	TARPON BEND PARK	350,375	-	-	-	-	-	350,375	-
P11538	RIVERLAND PARK PAVILION	74,970	-	-	-	-	-	74,970	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,970	-	-	-	-	-	49,970	-
P11918	RIVERMONT PARK	200,000	-	-	-	-	-	200,000	-
Fund 350 Park Impact Fee Fund Total		\$ 976,892	-	-	-	-	-	976,892	-
Sanitation Fund									
P08631	WINGATE LANDFILL CLOSURE	146,158	-	-	-	-	-	146,158	-
P08848	WINGATE LANDFILL RI/FS CONSULTANT	190,479	-	-	-	-	-	190,479	-
P10536	LINCOLN PARK ENVIRONMENTAL ISSUES	8,809	-	-	-	-	-	8,809	-
P10894	LINCOLN PARK REMEDIATION	7,286	-	-	-	-	-	7,286	-
P10950	LINCOLN PARK EXPANSION	84,410	-	-	-	-	-	84,410	-
P11139	UTILITY BILLING SYSTEM REPLACEMENT	83,883	-	-	-	-	-	83,883	-
Fund 409 Sanitation Fund Total		\$ 521,025	-	-	-	-	-	521,025	-
Central Region/Wastewater									
P10541	G T LOHMEYER WWTP IMPROVEMENTS	178,554	-	-	-	-	-	178,554	-
P10669	ADVERTISING/PERMITS/PRINTING BEFORE BIDS	52,679	-	-	-	-	-	52,679	-

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		Balance June 14, 2013							
P11340	GTL STURCTURE & WELL IMPROVEMENTS	138,666	-	-	-	-	-	138,666	-
P11420	GTL INJECTION WELL MECHANICAL TESTING	13,622	-	-	-	-	-	13,622	-
P11582	GTL PUB AD SYSTEM, LOX & CONCR IMPRV	1,462,513	-	-	-	-	-	1,462,513	-
P11624	GTL 48-IN FM CONNECT AT PRETREAT BLDG	2,272	-	-	-	-	-	2,272	-
P11683	GTL BUILDING PARAPET AND ENVELOPE REPAIR	238,170	-	-	-	-	-	238,170	-
P11689	GTL DEWATERING SLUDGE FEED MIXERS REPLAC	37,307	-	-	-	-	-	37,307	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	242,048	-	-	-	-	-	242,048	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	273,450	-	-	-	-	-	273,450	-
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	5,292,159	5,288,711	5,412,268	5,425,863	5,374,109	5,371,436	32,164,546	-
Fund 451 Central Region/Wastewater Total		\$ 8,248,937	5,288,711	5,412,268	5,425,863	5,374,109	5,371,436	35,121,324	-
Water and Sewer Master Plan									
P11787	2012-2013 ANNUAL UTILITIES RESTORATION	3,562	-	-	-	-	-	3,562	-
P11777	54" FM EMERGENCY REPAIR WITH 48" DIP	542,168	-	-	-	-	-	542,168	-
P11831	A-19 EMERGENCY SANITATION SEWER REPLACEM	237,707	-	-	-	-	-	237,707	-
P10669	ADVERTISING/PERMITS/PRINTING BEFORE BIDS	15,858	-	-	-	-	-	15,858	-
P11652	ANNUAL CONTRACT 2011-12 UTILITIES REPAIR	11,005	-	-	-	-	-	11,005	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	876,854	-	-	-	-	-	876,854	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	249,889	-	-	-	-	-	249,889	-
P11767	BASIN A-18 SANITARY SEWER SYSTEM REHAB	1,250,000	-	-	-	-	-	1,250,000	-
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	178,805	-	-	-	-	-	178,805	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	-	-	-	-	-	360,000	-
P11476	CMS REHABILITATION	132,630	-	-	-	-	-	132,630	-
P11565	CORAL RIDGE CLUB ESTATES SEWER BASIN B-1	3,175,000	-	-	-	-	-	3,175,000	-
P11247	DISTRIBUTION & COLLECTION REPAIR/REPLACE	787,150	-	-	-	-	-	787,150	-
P11399	DIXE WELLFIELD ABANDONMENT	161,029	-	-	-	-	-	161,029	-
P11866	DIXIE WELLFIELD	99,951	-	-	-	-	-	99,951	-
P11484	DIXIE WELLFIELD RAW WATER MAIN RPLCMNT	1,035,848	-	-	-	-	-	1,035,848	-
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	566,016	-	-	-	-	-	566,016	-
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	6,822,117	-	-	-	-	-	6,822,117	12,698,390
P10853	FLAGLER HEIGHTS SMALL WATER MAIN IMPROV	1,980,633	-	-	-	-	-	1,980,633	-
P11877	FLCC REMEDIATION ACTION PLAN	1,002,331	-	-	-	-	-	1,002,331	-
P11481	FLORIDIAN AQUIFER WELLFIELD	15,687	-	-	-	-	-	15,687	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	3,757,764	-	-	-	-	-	3,757,764	-
P11405	NW 2ND AVE TANK & PUMP STATION REHAB	2,235,277	-	-	-	-	-	2,235,277	-
P11887	NW SECOND AVE TANK RESTORATION	183,297	-	-	-	-	-	183,297	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	2,398,424	-	-	-	-	-	2,398,424	-
P11856	PEELE DIXIE R&R	7,229,970	-	-	-	-	-	7,229,970	-
P09325	PEELE DIXIE WELLFIELD CONTAMINATION	8,107	-	-	-	-	-	8,107	-
P11855	PROSPECT WELLFIELD IMPROVEMENT R&R	249,970	-	-	-	-	-	249,970	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-

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		Balance June 14, 2013							
P11880	PUMP STATION A-12 REHAB	57,706	-	-	-	-	-	57,706	-
P11879	PUMP STATION B-10 REHAB	54,030	-	-	-	-	-	54,030	-
P11766	PUMP STATION D-37 REHAB	21,818	-	-	-	-	-	21,818	-
P11889	PUMP STATIONS A-44 A-97 C-31 ABANDONMENT	112,897	-	-	-	-	-	112,897	-
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	1,884	-	-	-	-	-	1,884	-
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,905,000	-	-	-	-	-	1,905,000	-
P11853	SANITARY SEWER COLLECTION REHAB 2012-13	399,970	-	-	-	-	-	399,970	-
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	49,931	-	-	-	-	-	49,931	-
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	2,642,911	-	-	-	-	-	2,642,911	-
P11471	SHADY BANKS SMALL WM IMPROVMNT - PHASE 2	625,516	-	-	-	-	-	625,516	-
P10830	SISTRUNK BLVD WATERMAIN	420,767	-	-	-	-	-	420,767	-
P10848	SOUTH MIDDLE RIVER N. SMALL WATER MAINS	233,008	-	-	-	-	-	233,008	-
P11263	SPECIAL COUNCIL/PROJECT LEGAL DISPUTES	71,978	-	-	-	-	-	71,978	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	3,705,426	-	-	-	-	-	3,705,426	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	1,350,909	-	-	-	-	-	1,350,909	-
P11248	UTILITIES IT SPECIAL PROJECTS/REPLACEMENT	191,834	-	-	-	-	-	191,834	-
P11139	UTILITY BILLING SYSTEM REPLACEMENT	10,553	-	-	-	-	-	10,553	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,903,238	-	-	-	-	-	1,903,238	-
P11577	W/W CONVEYANCE SYS SEWER BASIN A-21	1,891,964	-	-	-	-	-	1,891,964	-
P11721	W/WTR FLOW,RAINFALL MONITORING & SUMMARY	177,920	-	-	-	-	-	177,920	-
P11858	WATER & SEWER MASTER PLAN UPDATE	499,961	-	-	-	-	-	499,961	-
P10365	WATER & WASTEWATER PROGRAM MANAGEMENT	4,985,567	-	-	-	-	-	4,985,567	-
P11685	WATER MONITORING SYSTEM (SCADA)	195,575	-	-	-	-	-	195,575	-
P10760	WATER SUPPLY PLANNING ASSISTANCE	54,583	-	-	-	-	-	54,583	-
P11246	WATER TREATMENT PLANT REPAIR/REPLACEMENT	799,710	-	-	-	-	-	799,710	-
10850	VICTORIA PARK A - NORTH SMALL WATER MAIN IMPR	-	-	1,000,000	-	1,000,000	-	2,000,000	-
FY20140074	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	-	-	-	4,760,000	-	-	4,760,000	-
11901	VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPROVEMENT	-	-	-	1,275,000	-	-	1,275,000	-
11467	NE 16 AVENUE LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	3,300,000	-	3,300,000	-
11591	PROSPECT WELLFIELD SLUDGE REMOVAL	-	-	-	-	2,500,000	-	2,500,000	-
11461	SW 31ST AVE - LARGE WATER MAIN IMPROVEMENT	-	-	-	-	1,663,552	-	1,663,552	-
P11864	BERMUDA RIVERA SEWER BASIN B-2	1,349,980	-	-	-	1,000,000	1,000,000	3,349,980	-
11904	WATER SERVICES REPLACEMENT 2015	-	-	-	-	317,000	-	317,000	-
11466	BROWARD BLVD - LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	-	6,700,000	6,700,000	-
11463	SEABREEZE BOULEVARD - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	4,400,000	4,400,000	-
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	2,222,500	2,222,500	-
FY20130221	SEWER BASIN D-40 REHAB	-	-	-	-	-	1,714,500	1,714,500	-
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	3,099,980	-	-	-	-	1,700,000	4,799,980	2,000,000

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P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	2,222,480	-	-	-	-	1,500,000	3,722,480	-
11465	17TH STREET CAUSEWAY- LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	7,300,000
FY20140077	AERATION BASIN AT FIVEASH REHAB	-	-	-	-	-	-	-	6,200,000
11594	FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM	-	-	-	-	-	-	-	4,000,000
FY20100203	FIVEASH WATER TREATMENT PLANT FILTER REHAB	-	-	-	-	-	-	-	2,000,000
FY20130217	FIVEASH WATER TREATMENT PLANT HYDROTREATORS	-	-	-	-	-	-	-	2,400,000
FY20130218	FIVEASH WTP DIESEL HIGH SERVICE PUMP REPLACEMENT	-	-	-	-	-	-	-	10,800,000
FY20100218	PEELE DIXIE ALTERNATIVE WATER SUPPLY CONSTRUCTION	-	-	-	-	-	-	-	8,000,000
11459	POINCIANA PARK (NORTH) - LARGE WATER MAIN	-	-	-	-	-	-	-	2,400,000
Fund 454 Water and Sewer Master Plan Total		\$ 64,661,264	-	1,000,000	6,035,000	9,780,552	19,237,000	100,713,816	57,798,390
Central Regional W/W System									
P11742	GTL WWTP 54" FORCE MAIN EMERGENCY RP	124,543	-	-	-	-	-	124,543	-
Fund 458 Central Regional W/W System Fund Total		\$ 124,543	-	-	-	-	-	124,543	-
Parking Fund									
P11848	NORTH BEACH PARKING LOT	1,479,980	-	-	-	-	-	1,479,980	-
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	1,200,000	-	-	-	-	-	1,200,000	-
P10768	ADA COMPLIANCE REHAB PROJECTS-PARKING	584,654	-	-	-	-	-	584,654	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	442,550	-	-	-	-	-	442,550	-
P11307	HELISTOP PARKING LOT IMPROVEMENTS	400,566	-	-	-	-	-	400,566	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11282	S BEACH LOT ADA COMPLIANCE & A1A WALKWAY	306,835	-	-	-	-	-	306,835	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	277,572	-	-	-	-	-	277,572	-
P10709	CITY PARK GARAGE PHASE III MALL REHAB	258,939	-	-	-	-	-	258,939	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	245,771	-	-	-	-	-	245,771	-
P11760	ADA MODS & PARKING LOT REPAIRS 2010/11	191,000	-	-	-	-	-	191,000	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	127,850	-	-	-	-	-	127,850	-
P11659	OCEANSIDE LOT - TURTLE LIGHTING	109,674	-	-	-	-	-	109,674	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11279	OCEANSIDE LOT - REHAB	92,000	-	-	-	-	-	92,000	-
P11779	BAHIA MAR BRIDGE REHAB	56,050	-	-	-	-	-	56,050	-
P11334	SEBASTIAN LOT CONSTRUCT PARKING GARAGE	46,799	-	-	-	-	-	46,799	-
FY20140043	SOUTH ANDREWS PARKING SPACE AND METER INSTALLATION	-	500,000	-	-	-	-	500,000	-
FY20140045	MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEME	-	400,000	-	-	-	-	400,000	-
FY20130255	NORTH BEACH PARKING LOT	-	100,000	5,500,000	2,000,000	-	-	7,600,000	-
Fund 461 Parking Fund Total		\$ 6,277,739	1,000,000	5,500,000	2,000,000	-	-	14,777,739	-

**City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan**

Project Number	Project Title	Unspent Balance June 14, 2013	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
Parking Revenue Bond									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	7,310,189	-	-	-	-	-	7,310,189	-
11677	LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION	-	-	20,979,808	-	-	-	20,979,808	-
11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	-	-	7,000,000	-	-	7,000,000	-
Fund 462 Parking Revenue Bond Fund Total		\$ 7,310,189	-	20,979,808	7,000,000	-	-	35,289,997	-
Airport									
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	3,705,521	-	-	-	-	-	3,705,521	-
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	1,099,076	-	-	-	-	-	1,099,076	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	818,649	-	-	-	-	-	818,649	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	809,209	-	-	-	-	-	809,209	-
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	510,000	-	-	-	-	-	510,000	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	507,229	-	-	-	-	-	507,229	-
P11655	SECURITY ANNEX AT THE EXECUTIVE AIRPORT	471,500	-	-	-	-	-	471,500	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	369,182	-	-	-	-	-	369,182	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	299,930	-	-	-	-	-	299,930	-
P11355	DESIGN AND CONSTRUCT PERIMETER ROADS	229,375	-	-	-	-	-	229,375	-
P11748	R/W 26, 13, 31 BY-PASS T/W	221,250	-	-	-	-	-	221,250	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	217,688	-	-	-	-	-	217,688	-
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	179,605	-	-	-	-	-	179,605	-
P11453	RELOCATION OF T/W GOLF	161,196	-	-	-	-	-	161,196	-
P11750	T/W ECHO PAVEMENT REHABILITATION	125,353	-	-	-	-	-	125,353	-
P11453	RELOCATION OF T/W GOLF	110,000	-	-	-	-	-	110,000	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	95,705	-	-	-	-	-	95,705	-
P11656	EXECUTIVE AIRPORT LANDSCAPING PROGRAM	64,390	-	-	-	-	-	64,390	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	30,700	-	-	-	-	-	30,700	-
P10773	DESIGN SERVICES AIRPORT SECURITY PHASE 3	25,974	-	-	-	-	-	25,974	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	11,290	-	-	-	-	-	11,290	-
P11750	T/W ECHO PAVEMENT REHABILITATION	9,646	-	-	-	-	-	9,646	-
P11453	RELOCATION OF T/W GOLF	4,880	-	-	-	-	-	4,880	-
P11863	EASTERN PERIMETER LOOP RD - PHASE 1	199,240	1,000,000	-	-	-	-	1,199,240	-
P11723	HELISTOP W STAIRCASE REPLACEMENT	314,970	340,000	-	-	-	-	654,970	-
FY20130185	EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH	-	250,000	250,000	-	-	-	500,000	-
FY20140030	OBSERVATION AREA PARKING EXPANSION	-	135,000	-	-	-	-	135,000	-
FY20120095	AIRFIELD LIGHTING REHABILITATION	-	116,000	-	-	-	-	116,000	-
FY20140027	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	-	108,000	-	-	-	-	108,000	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	170,906	54,250	139,500	-	-	-	364,656	-
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	6,250	43,750	270,000	270,000	-	-	590,000	-
FY20100158	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	17,500	135,000	135,000	-	-	287,500	-
FY20110011	EASTERN PERIMETER ROAD-PHASE 2	-	-	50,000	300,000	-	-	350,000	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	12,500	112,500	-	-	125,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	15,000	134,750	-	149,750	-

City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

Project Number	Project Title	Unspent	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
		Balance June 14, 2013							
FY20130186	SOUTH PERIMETER LOOP ROAD	-	-	-	-	500,000	-	500,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	73,000	236,550	309,550	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	10,000	-	10,000	-
FY20140028	WESTERN PERIMETER ROAD EXTENSION	-	-	-	-	-	56,000	56,000	-
FY20130209	FT LAUDERDALE EXECUTIVE AIRPORT - ESCO	-	-	-	-	-	-	-	20,000
Fund 468 Airport Fund Total		\$ 10,768,714	2,064,500	857,000	832,500	717,750	292,550	15,533,014	20,000
Stormwater									
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	1,871,957	-	-	-	-	-	1,871,957	-
P11867	HENDRICKS ISLES DRAINAGE IMPROVEMENTS	674,366	-	-	-	-	-	674,366	-
P11613	2010-11 ANNUAL STORM DRAINAGE CONTRACT	192,039	-	-	-	-	-	192,039	-
P11426	NORTH FORK OF THE NEW RIVER PCD INSTALL	143,630	-	-	-	-	-	143,630	-
P10986	PUMP ST 2 POLLUTION CONTROL DEVICE IMP	114,571	-	-	-	-	-	114,571	-
P11869	CITYWIDE STORMWATER ANALYSIS	50,000	-	-	-	-	-	50,000	-
P10669	ADVERTISING/PERMITS/PRINTING BEFORE BIDS	35,000	-	-	-	-	-	35,000	-
P11139	UTILITY BILLING SYSTEM REPLACEMENT	31,534	-	-	-	-	-	31,534	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	25,000	-	-	-	-	-	25,000	-
P11713	2011-12 ANNUAL STORM DRAINAGE CONTRACT	17,573	-	-	-	-	-	17,573	-
P11419	RIVER OAKS PRESERVE	15,000	-	-	-	-	-	15,000	-
P11787	2012-2013 ANNUAL UTILITIES RESTORATION	7,175	-	-	-	-	-	7,175	-
P11652	ANNUAL CONTRACT 2011-12 UTILITIES REPAIR	3,166	-	-	-	-	-	3,166	-
11906	ANNUAL STORM DRAINAGE CONTRACT 2014	-	1,700,000	-	-	-	-	1,700,000	-
P11419	RIVEROAKS STORMWATER PARK	267,908	300,000	500,000	300,000	-	-	1,367,908	-
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	150,000	200,000	-	1,000,000	-	-	1,350,000	-
P11843	PROGRESSO STORMWATER IMPROVEMENTS	298,254	200,000	-	1,000,000	-	-	1,498,254	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	149,931	200,000	-	-	1,000,000	-	1,349,931	-
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	298,258	200,000	-	-	-	1,000,000	1,498,258	-
P11868	RIVER OAK STORMWATER ANALYSIS	300,000	200,000	-	-	-	1,000,000	1,500,000	-
Fund 470 Stormwater Total		\$ 4,645,360	3,000,000	500,000	2,300,000	1,000,000	2,000,000	13,445,360	-
Water and Sewer Debt Financed Construction Non-Regional									
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	27,731	-	-	-	-	-	27,731	-
P10571	IMPERIAL POINT LARGE WATER MAINS	44	-	-	-	-	-	44	-
P10762	MELROSE PARK WATER MAIN REPLACEMENT	29,120	-	-	-	-	-	29,120	-
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	117,150	-	-	-	-	-	117,150	-
P10815	TARPON RIVER AREA LARGE WATER MAIN	762,119	-	-	-	-	-	762,119	-
P10824	PEELE-DIXIE WELLFIELD IMP PHASE 4 CONST	14,516	-	-	-	-	-	14,516	-
P10848	SOUTH MIDDLE RIVER N. SMALL WATER MAINS	503,987	-	-	-	-	-	503,987	-
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	2,847,714	-	-	-	-	-	2,847,714	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	719,133	-	-	-	-	-	719,133	-
P10852	SOUTH MIDDLE RIVER S. WATER MAINS	34,312	-	-	-	-	-	34,312	-

**City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan**

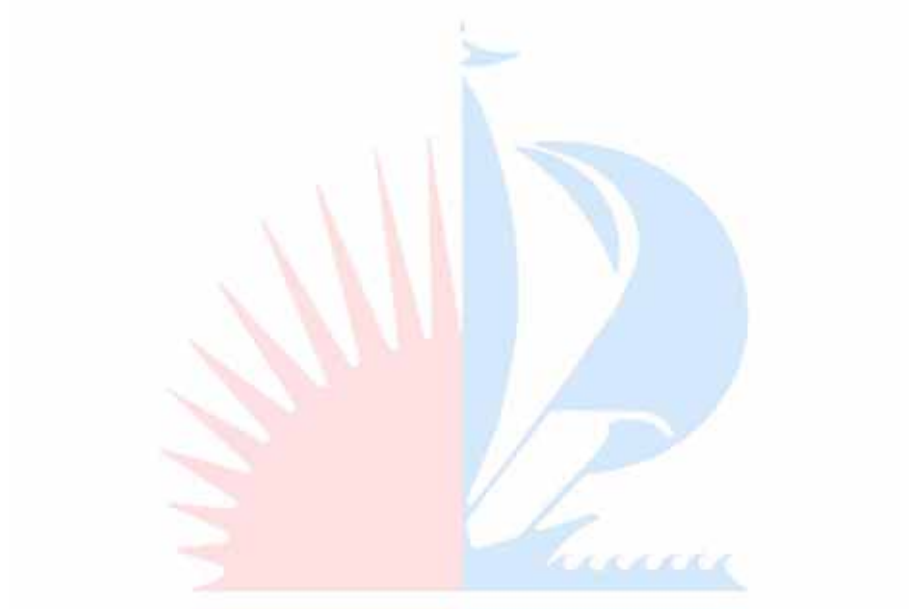
Project Number	Project Title	Unspent	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
		Balance June 14, 2013							
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	207,549	-	-	-	-	-	207,549	-
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	349,518	-	-	-	-	-	349,518	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	116,030	-	-	-	-	-	116,030	-
P11155	SE 2ND ST SMALL WATER MAIN IMPROVEMENT	161,277	-	-	-	-	-	161,277	-
P11342	W/W CONVEYANCE BASIN A-12	274,281	-	-	-	-	-	274,281	-
P11471	SHADY BANKS SMALL WM IMPROVMT - PHASE 2	746,904	-	-	-	-	-	746,904	-
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	992,707	-	-	-	-	-	992,707	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	72,086	-	-	-	-	-	72,086	-
P11685	WATER MONITORING SYSTEM (SCADA)	225,425	-	-	-	-	-	225,425	-
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	55,584	-	-	-	-	-	55,584	-
P11860	WATER DISTRIBUTION & WASTE WTR R&R	200,000	-	-	-	-	-	200,000	-
Fund 482 Water and Sewer Debt Financed Non-Regional Total		\$ 8,457,189	-	-	-	-	-	8,457,189	-
Central Services Operations									
P11851	REFURBUSH RADIO TOWER	150,000	-	-	-	-	-	150,000	-
P11815	CITY-WIDE TELEPHONE SYSTEM UPGRADE - PHASE II	311,992	890,555	-	-	-	-	1,202,547	-
FY20140065	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	-	500,000	-	-	-	-	500,000	-
FY20130231	ERP (ENTERPRISE RESOURCE PLANNING)	-	-	5,000,000	-	-	-	5,000,000	-
Fund 581 Central Services Operations Total		\$ 461,992	1,390,555	5,000,000	-	-	-	6,852,547	-
Vehicle Rental									
P11474	FLEET SERVICES FACILITY REHAB PROJECT	19,175	-	-	-	-	-	19,175	-
Fund 583 Vehicle Rental Total		\$ 19,175	-	-	-	-	-	19,175	-
Cemetery Perpetual Care									
P11903	SUNSET MEMORIAL GARDENS PAVING	100,000	-	-	-	-	-	100,000	-
Fund 627 Cemetery Perpetual Care Total		\$ 100,000	-	-	-	-	-	100,000	-
Arts and Science District Garage									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
Fund 643 Arts and Science District Garage Total		\$ 257,400	-	-	-	-	-	257,400	-
FDOT Grants									
11681	SR A1A (WESTSIDE) STREETSCAPE	90,771	-	1,500,000	-	-	-	1,590,771	-
11750	TAXIWAY ECHO PAVEMENT REHABILITATION	710	145,000	139,500	-	-	-	285,210	-
11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	-	976,000	-	-	-	-	976,000	-
11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	-	200,000	1,080,000	1,080,000	-	-	2,360,000	-
11487	NW 9 AVENUE STREETSCAPE	-	-	951,000	-	-	-	951,000	-
FY20120095	AIRFIELD LIGHTING REHABILITATION	-	-	464,000	-	-	-	464,000	-
FY20140027	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	-	-	432,000	-	-	-	432,000	-
FY20110036	MIDDLE RIVER TERRACE - DIXIE HWY STREETSCAPE	-	-	61,000	-	1,883,771	-	1,944,771	-
FY20100158	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	17,500	135,000	135,000	-	287,500	-
FY20130183	SW 4TH AVE BIKE/PED PROJECT	-	-	-	1,012,000	-	-	1,012,000	-
FY20130239	SR A1A GREENWAY	-	-	-	1,000,000	-	-	1,000,000	12,000,000
FY20120133	NE/SE 3RD AVENUE COMPLETE STREET	-	-	-	907,008	-	8,147,150	9,054,158	-

City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

Project Number	Project Title	Unspent	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
		Balance June 14, 2013							
FY20120132	ANDREWS AVENUE CORRIDOR IMPROVEMENTS	-	-	-	583,489	-	-	583,489	5,800,000
11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	-	341,282	-	-	341,282	3,000,000
FY20110011	EASTERN PERIMETER ROAD-PHASE 2	-	-	-	200,000	1,200,000	-	1,400,000	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	12,500	112,500	-	125,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	15,000	134,750	149,750	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	-	292,000	292,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	10,000	10,000	-
Fund 778 FDOT Grants Total		\$ 91,481	1,321,000	4,645,000	5,271,279	3,346,271	8,583,900	23,258,931	20,800,000
FAA Grants									
11750	TAXIWAY ECHO PAVEMENT REHABILITATION	145,000	2,619,000	2,511,000	-	-	-	5,275,000	-
FY20100158	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	315,000	2,430,000	2,430,000	-	5,175,000	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	225,000	2,025,000	-	2,250,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	270,000	2,425,500	2,695,500	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	180,000	180,000	-
Fund 779 FAA - Federal Aviation Administration Grants Total		\$ 145,000	2,619,000	2,826,000	2,655,000	4,725,000	2,605,500	15,575,500	-
GRAND TOTAL		\$ 183,710,612	\$ 29,283,598	\$ 78,777,576	\$ 57,879,642	\$ 29,261,182	\$ 42,084,386	\$ 419,554,133	\$ 321,048,540

*The Fiscal Year 2014 CIP includes funding for anticipated grants that will not be appropriated until they are secured.

**The Fiscal Year 2014 - Fiscal Year 2018 CIP Total includes unspent balances as of June 14, 2013.



Project Applications by Fund

This section provides project details for each of the projects that are included in the FY 2014 – FY 2018 Community Investment Plan. The projects are organized by funding source. Below is a brief description of each funding source used to fund capital projects in the Community Investment Plan.

Community Cash Match Funds

These are funds generated by the Community to match Business and Neighborhood grants that the City offers for capital improvements.

Community Development Block Grant (CDBG) Funds

Community Development Block Grant Program (CDBG) Funds are funds that the City receives from the U.S. Department of Housing and Urban Development based on its entitlement status. These funds must be used in accordance with program guidelines to provide community development needs.

Grant Funds

Grant Funds are funds that the City receives from a variety of grant sources. These funds must be used in accordance with program guidelines.

General Capital Fund

General Capital Funds come from a transfer from the City's General Fund Budget. These funds support only the highest of commission priorities for community investment plan projects.

Gas Tax Fund

This revenue is generated through a tax levied by Broward County government on the sale of fuel within the county and distributed to cities using a population-based formula. The proceeds may be used to fund transportation expenditures.

Community Reinvestment Agency (CRA) Funds

Community Reinvestment Agency (CRA) Funds primarily come from the tax increments in areas that have been designated as redevelopment areas during the life of the designation. These funds are restricted to be used only to redevelop these areas that likely would not move forward economically without public investment.

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund is established to provide treatment services for the City of Fort Lauderdale and other municipalities including Oakland Park, Wilton Manors, Port Everglades, parts of Tamarac and Davie. This fund is used solely to support and enhance the operation of the Central Regional Wastewater System.

Water and Sewer Master Plan Fund

The Water and Sewer Master Plan Funds are funded from transfers from the Water and Sewer operating fund. They are used to fund improvements to the City's Water and Sewer system.

Parking Services Fund and Parking Revenue Bonds

The Parking Services Funds are derived from parking fees and fines. They are generally used to maintain or enhance the City's parking system including the City's parking lots, parking garages and on-street parking. Parking Revenue Bonds are bonds issued to support large parking related capital improvements that are funded by the revenue generated by the improvements.

Airport Fund

Airport Funds are derived from fees paid by individuals and businesses that use the airport. They are generally used to maintain or enhance the City's Airport.

Stormwater Fund

Stormwater Funds come from a Stormwater fee that is placed on the City's water and sewer utility bill. These funds must be used for operations and maintenance directly related to management of stormwater, including drainage improvements designed to improve streets and roadways.

Central Services Operations Fund

Central Services Operations Funds are derived from charges to client departments for information technology services. These funds are used to maintain and improve the City's technology systems.

FAA & FDOT Grant Funds

Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) Funds are received from the State of Florida and US government primarily to be used to enhance the City's Airport.

Community Cash Match Fund 000



2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS FOR ENTR

PROJECT#: FY20140904

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Various locations in Poinsettia
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is to install solar lights at their entryway monuments in Poinsettia Heights.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$18,000	\$0
<i>Other - See Comments</i>								
000							\$12,500	\$0
TOTAL:							\$30,500	\$0

Comments: plus community match of: 5,500 CVC points and \$12,500 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$30,500	\$0
TOTAL							\$30,500	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 BCIP RIVERWALK EXERCISE STATIONS

PROJECT#: FY20140922

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Riverwalk Linear Park
Contact: Sheri Roberts X6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to install exercise stations on Riverwalk Linear Park. Location TBD.

Justification: This project was selected as part of the 2014 BCIP competitive process.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference))

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$22,500	\$0
<i>Other - See Comments</i>								
000							\$10,000	\$0
TOTAL:							\$32,500	\$0

Comments: Community match of 12,500 CVC points and \$10,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$32,500	\$0
TOTAL							\$32,500	\$0

Comments:

Schedule:

Initial Project Funding Request Year:

Start Date:

End Date:

Quarters To Perform Each Task:

Preliminary Design:

Design:

Construction:

Project Status:

2014 NCIP HARBORDALE LANDSCAPE MEDIAN

PROJECT#: FY20140915

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** HARBORDALE NEIGHBORHOOD
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is to improve and landscape the SE 10 Avenue median in Harbordale.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$8,000	\$0
<i>Other - See Comments</i>								
000							\$2,000	\$0
TOTAL:							\$10,000	\$0

Comments: plus community match of 6,000 CVC points and \$2,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$10,000	\$0
TOTAL							\$10,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP BAL HARBOUR LIGHTING FOR ENTRANCEWAY

PROJECT#: FY20140907

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** NE 19 Street between NE 22 /
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is to install lighting for the front entrance to the Bal Harbour neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$10,000	\$0
<i>Other - See Comments</i>								
000							\$10,000	\$0
TOTAL:							\$20,000	\$0

Comments: plus community match of \$10,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$20,000	\$0
TOTAL							\$20,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP CORAL RIDGE NE 13 STREET

PROJECT#: FY20140906

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** 2600 NE 13 Street
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project is to remove road pavement and add curbing, landscaping, and sidewalk at NE 13 Street and Bayview Drive.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$17,000	\$0
<i>Other - See Comments</i>								
000							\$17,000	\$0
TOTAL:							\$34,000	\$0

Comments: plus community match of \$17,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$34,000	\$0
TOTAL							\$34,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Feb 2015

Quarters To Perform Each Task:

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

Community Development Block Grant Fund 108



2014 BCIP 13TH STREET ALLIANCE

PROJECT#: FY20140918

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** NE 13 Street
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to implement the 13th Street Corridor Complete Streets project.

Justification: This project was selected as part of the 2014 BCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$22,500	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$22,500	\$0
TOTAL:							\$45,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$45,000	\$0
TOTAL							\$45,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP GOLDEN HEIGHTS SPEED HUMPS

PROJECT#: FY20140913

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** NW 16 Street and 16 Court in
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to install traffic calming measures on NW 16 Street and NW 16 Court.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$16,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$16,000	\$0
TOTAL:							\$32,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$32,000	\$0
TOTAL							\$32,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP LAKE AIRE DECORATIVE STREET POST/SIGNS E

PROJECT#: FY20140911

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Lake Aire Neighborhood-NW 1
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for a decorative street light, decorative street sign post, entryway monuments, curbing and pavers in Lake Aire (entryway feature at NW 18 Court and 28 Terrace).

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

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

2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN

PROJECT#: FY20140909

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Melrose Park Community
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is to install decorative street sign posts in various locations within the Lauderdale Manors neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP MIDDLE RIVER TERRACE DIXIE HWY IMPROVEME

PROJECT#: FY20140910

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Dixie Highway from NE 13 Str
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is for traffic calming measures for Dixie Highway.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

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

2014 NCIP PALM AIRE WALL

PROJECT#: FY20140903

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Palm Aire Village West
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is to install a privacy wall and entryway improvements for the Palm Aire Village West neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

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



2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL

PROJECT#: FY20140916

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** RIVER GARDENS NEIGHBORHOOD
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to install a privacy wall in River Gardens.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
CIP - General Fund 331							\$35,000	\$0
CDBG - Com. Dev. Block Grant 108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Other - See Comments								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP SOUTH MIDDLE RIVER SIDEWALK ON NW 16 STR

PROJECT#: FY20140912

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** South Middle River on NW 16
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to install a sidewalk for pedestrians on NW 16 Street in the South Middle River neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

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

CARTER PARK RENOVATIONS

PROJECT#: 11227

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 1450 W. Sunrise Blvd.
Contact: Phil Thornburg/5346 **Fund:** 108 CDBG - Com. Dev. B **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Renovations to the Carter Park gym includes scoreboard, goals, doors, and public announcement system. This project also includes drainage repairs around the playground and replacement of the backboards for the gym. An addition to the basketball court, the creation of a weight room and a roof addition for storage.

Justification: The original facility was built in 1957. Some of the improvements needed are replacing original construction.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108			\$75,000	\$60,000	\$115,000			\$250,000
TOTAL:			\$75,000	\$60,000	\$115,000			\$250,000

Comments: possible funding with left over Orange Bowl Track field

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CDBG - Com. Dev. Block Grant</i>								
6598	108		\$19,531					\$19,531
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108		\$35,156					\$35,156
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108		\$20,313	\$60,000	\$115,000			\$195,313
TOTAL			\$75,000	\$60,000	\$115,000			\$250,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NE 13TH STREET (PHASE 1) CORRIDOR IMPROVEMENT

PROJECT#: FY20140055

Cylinder:	Infrastructure	Department:	Transportation & Mobility	Address:	NE 13th Street-NE 4th-9th Ave
Contact:	Eric Czerniejewski x3796	Fund:	129 Grants	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33301

Description: This project is identified as a secondary bikeway facility on the City's multimodal connectivity map. The facility includes elements of complete streets: Lane reduction, color enhanced bike lanes, safety zone, decorative cross walk/street lights, in-ground LED lights, tree canopy and ADA improvements. The 13th Street project includes streetscape elements that are designed to create a thoroughfare that provides safe access for all users. Pedestrians, bicyclists, motorists and transit riders of all ages and abilities will be able to safely move along and across the redesigned roadway. The project limits are NE 13th Street from NE 4th Avenue to NE 9th Avenue.

Justification: This corridor is part of the City's Multimodal Connectivity Map. The merchants' association requested these enhancements. Upon completion, NE 13th Street will encourage pedestrian-friendly activity and make it easy to walk to shops or bicycle to work. The corridor improvements will improve safety, lower transportation costs, promote economic development, create a healthier community by encouraging walking and biking, and foster a green environment.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108				\$310,000				\$310,000
<i>Grants</i>								
129							\$1,300,000	\$0
TOTAL:				\$310,000			\$1,300,000	\$310,000

Comments: This project may be selected for MPO Transportation Alternative Program grant funding of 100% post-design construction costs.

Impact On Operating Budget:

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

Comments: No increased costs expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108			\$310,000				\$310,000
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$1,300,000	\$0
TOTAL				\$310,000			\$1,300,000	\$310,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New

NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

PROJECT#: FY20110063

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** NE 15 AVE NE 13 St & Sunris
Contact: Eric Czerniejewski x 3796 **Fund:** 108 CDBG - Com. Dev. B **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The limits of this project are from Sunrise Blvd to NE 13th Street. Project includes reassignment of the right of way for lane reduction, addition of bicycle lanes and on-street parking. The project will modify the signal heads, create northbound to eastbound dedicated right-turn lane, extend the northbound to westbound left-turn lane mill and resurfacing intersection.

Justification: The City conducted a safety study which identified key safety issues to address.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108						\$500,000		\$500,000
TOTAL:						\$500,000		\$500,000

Comments: \$479,647.50

Impact On Operating Budget:

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

Comments: Maintenance of landscaping, striping, signage, curb cuts, pedestrian crossings. Cannot estimate revenue enhancement until decision is made as to whether this area will be metered and at what rates.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES --- CDBG - Com. Dev. Block Grant								
6534	108					\$85,000		\$85,000
CONSTRUCTION --- CDBG - Com. Dev. Block Grant								
6599	108					\$415,000		\$415,000
TOTAL						\$500,000		\$500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2015
End Date: Sep 2016

Quarters To Perform Each Task:

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

NW 19TH STREET CORRIDOR IMPROVEMENTS

PROJECT#: FY20080110

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** Powerline Road to NW 19 St.
Contact: Heslop Daley x5734 **Fund:** 108 CDBG - Com. Dev. B **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Project includes reassignment of the right of way for lane reduction, addition of bicycle lanes and on-street parking. There are also streetscape elements and green streets by placement of shade trees along the corridor which will absorb the CO2 emissions, enhance area aesthetics and reduce the heat island effect. The limits of this project are NW 19th Street from Powerline Road to NW 21 Avenue.

Justification: The neighborhood requested this traffic calming enhancement project due to the safety concerns from excessive speeding along this corridor. This project will complement the adjacent FDOT project #431665.1 - NW 19 Street from SR-7 to NW 21 Avenue – That project includes bike lanes and sidewalks at a cost of \$5.8 million with design slated for FY 2016.

Source Of the Justification: Long Range Plan – FDOT (05/28/2013, na, na) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CDBG - Com. Dev. Block Grant</i>									
108							\$3,370,000	\$0	
TOTAL:							\$3,370,000	\$0	

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>Incr./Dec. Personnel Costs</i>									
CHAR 10								\$0	
TOTAL								\$0	

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108						\$3,000,000	\$0
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108						\$370,000	\$0
TOTAL							\$3,370,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

NW 7TH AVENUE CORRIDOR PROJECT

PROJECT#: FY20140053

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW 4th Ave Brow Blvd-NW 19
Contact: Heslop Daley x5734	Fund: 129 Grants	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: The project includes lane reduction, sidewalk enhancements, ADA improvements, transit amenities, enhanced crosswalks and bike lanes. This roadway facility is denoted as a primary bike route on the City's multimodal connectivity map. The project will also include the creation of innovative crosswalk treatments to enhance pedestrian safety. This project will create over 10,000 feet of new sidewalk which affects 200 residential properties with direct frontage to the sidewalk. The project limits are NW 7th Avenue from Broward Blvd. to NW 19th Street.

Justification: This corridor is located within the City Community Development Block Grant (CDBG) District, creates a safe route to school near Fort Lauderdale High School and is in close proximity to Warfield Park and the Community Center. This project furthers the goals of the Northwest Progresso Flagler Heights Community Redevelopment Area (NPF CRA) redevelopment plan and enhances the connection between the Riverwalk District, the NPF CRA and the Central City CRA.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129							\$1,000,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$329,000	\$0
TOTAL:							\$1,329,000	\$0

Comments: This project is located in a CDBG area and qualifies for funding.

Impact On Operating Budget:

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

Comments: No increase in costs expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108						\$329,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$1,000,000	\$0
TOTAL							\$1,329,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2016
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	4
Project Status:	New



RIVERWALK DIST. PLAN: ESPLANADE PK & RIVER BASIN

PROJECT#: FY20120111

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** SW 2 Street & SW 5 Avenue
Contact: Phil Thornburg 5348 **Fund:** 108 CDBG - Com. Dev. B **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Esplanade Park short term improvements to include removal of gazebo, tree hammock editing, reconfigure of sundial, power upgrades/connections throughout the park; long term improvements to include restroom building removal, SW 5th Avenue extension, "great lawn" surrounded by tall shade trees and perimeter seating, and 5,500 SF floating stage.

Justification: To create a world class outdoor cultural venue, provide for a more flexible public park design to open up to the River and Broward Center for the Performing Art, and to install the infrastructure necessary to host a variety of outdoor events and performances.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
CDBG - Com. Dev. Block Grant 108			\$425,000					\$425,000
TOTAL:			\$425,000					\$425,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- CDBG - Com. Dev. Block Grant								
6599	108		\$425,000					\$425,000
TOTAL			\$425,000					\$425,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2015
End Date: Sep 2020

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 20
Project Status: New

RIVERWALK DISTRICT PLAN: SMOKER PARK

PROJECT#: FY20120109

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** South New River Drive East &
Contact: Phil Thornburg/5348 **Fund:** 108 CDBG - Com. Dev. B **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Improvements to compliment the linear Riverwalk and adjacent New River Village Phase III mixed use project. Removal of approximately 15 cluttering mango trees in Smoker Park - 15,000 SF crushed stone paths, addition of trees. Power upgrades/connections in part near hotel site for future events.

Justification: Smoker Park improvements will aid in the real and perceived public safety of the park by opening the view and sight lines from the rear of the park to the River, as well as encouraging more "eyes on the park".

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108								
					\$280,000			\$280,000
TOTAL:					\$280,000			\$280,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108				\$280,000			\$280,000
TOTAL					\$280,000			\$280,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

SOUTH MIDDLE RIVER UNPAVED ROADWAYS @ NW 14 & 15 S

PROJECT#: 11786

Cylinder: Infrastructure **Department:** Public Works **Address:** NW 3 Ave and NW 14 St
Contact: Yugal Lall x5853 **Fund:** 108 CDBG - Com. Dev. B **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: Construction of new roads for NW 14th Street and NW 15th Street from Powerline Road east to N. Andrews Avenue in the South Middle River neighborhood area.

Justification: Much of the existing asphalt of NW 14 St and NW 15 St is extremely narrow and most sections of these streets are not paved. It is a safety concern for the residents who live in the area. It is not aesthetically pleasing for a modern city like the City of Fort Lauderdale to have unpaved streets.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108	\$51,934	\$424,100						\$476,034
TOTAL:	\$51,934	\$424,100						\$476,034

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CDBG - Com. Dev. Block Grant</i>								
6599	108	\$424,100						\$424,100
TOTAL		\$424,100						\$424,100

Comments: Cost developed based on similar projects.

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Feb 2012
End Date: Sep 2014

Quarters To Perform Each Task:

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

SW 27TH AVENUE CORRIDOR IMPROVEMENTS

PROJECT#: FY20140056

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** SW 27th Ave-Brow/Davie Blvd
Contact: Eric Czerniejewski x3796 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is identified as a secondary bike way facility on the City's Multimodal Connectivity Map. The facility includes elements of complete streets: Lane diet, color enhanced bike lanes, safety zone, decorative cross walks/pedestrian lights, in-ground LED lights and ADA improvements. The project limits are SW 27th Avenue from Broward Blvd to Davie Blvd.

Justification: This corridor is part of the City's Multimodal Connectivity Map.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108				\$130,000				\$130,000
<i>Grants</i>								
129							\$870,000	\$0
TOTAL:				\$130,000			\$870,000	\$130,000

Comments: Estimate- \$994,620.63. Enhancement grant to be applied for, funds 100% of construction but does not include design costs.

Impact On Operating Budget:

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

Comments: No impact, maintenance and landscaping are existing costs.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108			\$130,000				\$130,000
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$870,000	\$0
TOTAL				\$130,000			\$870,000	\$130,000

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2016
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New

Grant Fund 129



BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT

PROJECT#: FY20140054

Cylinder: Public Places	Department: Transportation & Mobility	Address: Bayview Dr-Sunrise -Commer
Contact: Diana Alarcon x 3793	Fund: 129 Grants	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: The project includes color enhanced bike lanes, decorative cross walk/street lights, in-ground LED lights, tree canopy and ADA improvements. This roadway facility is denoted as a primary bike route on the City's multimodal connectivity map and is a parallel bicycle facility from SR A1A through the Coral Ridge neighborhoods. The project limits are Bayview Drive from Sunrise Blvd to Commercial Blvd.

Justification: This corridor is part of the City's Multimodal Connectivity Map. It will serve as an eastern north-south spine of the network. This corridor functions as a scenic by-way and will serve the tourist population and well as the adjoining neighborhood.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129							\$1,000,000	\$0
<i>CIP - General Fund</i>								
331							\$140,000	\$0
TOTAL:							\$1,140,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No increases expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$140,000	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,000,000	\$0
TOTAL							\$1,140,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2016
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New

LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** E Las Olas Blvd-Andrews - SE
Contact: Eric Czerniejewski x3796 **Fund:** 778 FDOT **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Design and construct safety improvements for Las Olas Blvd. from Andrews Avenue to SE 15th Avenue. Elements include: ADA compliant trolley bus stops, on-street parking, sidewalks, streetscape, traffic calming measures, landscaping and pedestrian signalization and crosswalk upgrades.

Justification: Pedestrian fatalities in the area have highlighted the need for additional safety measures in the area. Colee Hammock has developed a Transportation Master Plan for only the Colee Hammock neighborhood; however a comprehensive assessment of the needs of the entire area must be conducted.

This project overlaps with FDOT project 431669.1 Las Olas Blvd. from Andrews Avenue to SE 15th Avenue. That project has only preliminary engineering (design) dollars (\$341,282) are programmed for FY 2016 and the work mix includes sidewalks and bike lanes.

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

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
FDOT 778				\$341,282				\$341,282
Grants 129							\$3,000,000	\$0
TOTAL:				\$341,282			\$3,000,000	\$341,282

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$3,000,000	\$0
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$341,282				\$341,282
TOTAL				\$341,282			\$3,000,000	\$341,282

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Dec 2016
End Date: Jun 2018

Quarters To Perform Each Task:

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

LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION

PROJECT#: 11677

Cylinder: Public Places **Department:** Public Works **Address:** Las Olas Cir
Contact: Earl Prizlee **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project is located at Las Olas Circle east of the Intracoastal Waterway on the north and south sides of the Las Olas Boulevard Bridge. This project includes development of the waterfront portion of the overall Intracoastal Parking Lot to include a new waterfront promenade walkway, landscape, lighting, pedestrian amenities and expansion of the existing Las Olas Marina. The Feasibility Study of expanding the Las Olas Marina is currently being finalized for final approval by the Commission to move forward with the project.

Expansion of the marina is subject to FIND Grant Availability, Mega Yacht utilization projections, environmental mitigation and marina financing.

Justification: The Central Beach Master plan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Master plan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346	\$47,425	\$500,000	\$8,000,000					\$8,547,425
<i>Parking Revenue Bond Fund</i>								
462			\$20,979,808					\$20,979,808
<i>Grants</i>								
129							\$7,838,396	\$0
TOTAL:	\$47,425	\$500,000	\$28,979,808				\$7,838,396	\$29,527,233

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

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$450,000						\$450,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000		\$28,979,808				\$7,838,396	\$28,979,808
9950								\$0
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$50,000						\$50,000
TOTAL		\$500,000	\$28,979,808				\$7,838,396	\$29,479,808

Comments: construction cost estimates from Sasaski Associates and include contingencies and engineering fees

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Aug 2013
End Date: Dec 2018

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 6
Construction: 16
Project Status: Planning

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING

PROJECT#: 11671

Cylinder: Business Development **Department:** Parks and Recreation **Address:** 240 Las Olas Circle
Contact: Cate McCaffrey/5346 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project is for the specific purpose of maintaining consistency with dredging of the Intra Coastal Waterway (ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits and outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line. Approved by Commission 3/19/13.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346		\$207,790	\$1,981,000					\$2,188,790
<i>Grants</i>								
129	\$53,037	\$258,898	\$2,468,000					\$2,779,935
TOTAL:	\$53,037	\$466,688	\$4,449,000					\$4,968,725

Comments: anticipate grant funding from Florida Inland Navigational Dept. (FIND), possible funding from Beach CRA. This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$364,600	\$3,475,781					\$3,840,381
<i>ENGINEERING FEES --- Grants</i>								
6534	129	\$65,628	\$625,641					\$691,269
<i>PROJECT CONTINGENCIES --- Grants</i>								
6598	129	\$36,460	\$347,578					\$384,038
TOTAL		\$466,688	\$4,449,000					\$4,915,688

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 6
Project Status: New

NE 13TH STREET (PHASE 1) CORRIDOR IMPROVEMENT

PROJECT#: FY20140055

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** NE 13th Street-NE 4th-9th Ave
Contact: Eric Czerniejewski x3796 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is identified as a secondary bike way facility on the City's multimodal connectivity map. The facility includes elements of complete streets: Lane reduction, color enhanced bike lanes, safety zone, decorative cross walk/street lights, in-ground LED lights, tree canopy and ADA improvements. The 13th Street project includes Streetscape elements that are designed to create a thoroughfare that provides safe access for all users. Pedestrians, bicyclists, motorists and transit riders of all ages and abilities will be able to safely move along and across the redesigned roadway. The project limits are NE 13th Street from NE 4th Avenue to NE 9th Avenue.

Justification: This corridor is part of the City's Multimodal Connectivity Map. The merchants association had requested these enhancements. Upon completion, NE 13th Street will encourage pedestrian-friendly activity and make it easy to walk to shops or bicycle to work. The corridor improvements will improve safety, lower transportation costs, promote economic development, create a healthier community by encouraging walking and biking and foster a green environment.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108				\$310,000				\$310,000
<i>Grants</i>								
129							\$1,300,000	\$0
TOTAL:				\$310,000			\$1,300,000	\$310,000

Comments: This project may be selected for MPO Transportation Alternative Program grant funding of 100% post-design construction costs.

Impact On Operating Budget:

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

Comments: No increased costs expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108			\$310,000				\$310,000
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$1,300,000	\$0
TOTAL				\$310,000			\$1,300,000	\$310,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New

NEW BAHIA MAR DREDGING

PROJECT#: 11670

Cylinder: Business Development **Department:** Parks and Recreation **Address:** 801 Seabreeze Blvd.
Contact: Cate McCaffrey/5346 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for dredging of the Intracoastal Waterway (ICW) channel to a depth of 17'feet. This includes both the approach outside of the Florida Department of Environmental Protection (DEP) submerged land lease area as designated or proposed and the existing DEP submerged land lease area. Approved at commission meeting 3/19/13.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$161,309	\$206,543	\$1,969,000					\$2,336,852
<i>CRA - Beach</i>								
346		\$90,461	\$863,000					\$953,461
TOTAL:	\$161,309	\$297,004	\$2,832,000					\$3,290,313

Comments: requesting funding from FIND for dredging & mitigation, possible match funding from Beach CRA. This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$232,034	\$2,212,500					\$2,444,534
<i>LAND ACQUISITION --- CRA - Beach</i>								
6504	346	\$23,203	\$221,250					\$244,453
<i>ENGINEERING FEES --- Grants</i>								
6534	129	\$41,767	\$398,250					\$440,017
TOTAL		\$297,004	\$2,832,000					\$3,129,004

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Cylinder: Business Development **Department:** Parks and Recreation **Address:** 2 North New River Drive
Contact: Andrew Cuba, X5236 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$955,107	\$0
<i>Grants</i>								
129							\$1,210,680	\$0
TOTAL:							\$2,165,787	\$0

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

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$1,210,680	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$381,300	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$259,284	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$314,523	\$0
TOTAL							\$2,165,787	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NORTHWEST 7TH/9TH AVENUE CONNECTOR

PROJECT#: 09295

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW 7/9 & SW 2nd - NW 13 St.
Contact: Renee Cross x4699	Fund: 129 Grants	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: The project intends to link NW 9th Avenue (Powerline Rd) to NW 7th Avenue by enhancing the alignment through an industrial and residential section between Sunrise Blvd and Sistrunk Blvd. The limits of this project are NW 7th Avenue/NW 9th Avenues from NW 2nd Street to NW 13th Street.

Justification: The result is intended to reduce traffic congestion on Sunrise Boulevard between NW 9th Avenue (Powerline Road) and NW 7th Avenue. This will also reduce cut-through traffic in the adjacent neighborhood. This project furthers the goals of the Northwest Progresso Flagler Heights Community Redevelopment Area (NPF CRA) redevelopment plan and enhances the connection between the Riverwalk District, the NPF CRA and the Central City CRA.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i> 129	\$675,243				\$330,000		\$2,000,000	\$1,005,243
TOTAL:	\$675,243				\$330,000		\$2,000,000	\$1,005,243

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$2,000,000	\$0
<i>ENGINEERING FEES --- Grants</i>								
6534	129				\$330,000			\$330,000
TOTAL					\$330,000		\$2,000,000	\$330,000

Comments: Project Contingency is Environmental Assessment and remediation.

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Mar 2008
End Date: Mar 2019

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	13
Project Status: Design	

NW 7TH AVENUE CORRIDOR PROJECT

PROJECT#: FY20140053

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: NW 4th Ave Brow Blvd-NW 19
Contact: Heslop Daley x5734	Fund: 129 Grants	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: The project includes lane reduction, sidewalk enhancements, ADA improvements, transit amenities, enhanced crosswalks and bike lanes. This roadway facility is denoted as a primary bike route on the City's multimodal connectivity map. The project will also include the creation of innovative crosswalk treatments to enhance pedestrian safety. This project will create over 10,000 feet of new sidewalk which affects 200 residential properties with direct frontage to the sidewalk. The project limits are NW 7th Avenue from Broward Blvd. to NW 19th Street.

Justification: This corridor is located within a City Community Development Block Grant (CDBG) area. It creates a safe route to school near Fort Lauderdale High School and is in close proximity to Warfield Park and the Community Center. This project furthers the goals of the Northwest Progresso Flagler Heights Community Redevelopment Area (NPF CRA) redevelopment plan and enhances the connection between the Riverwalk District, the NPF CRA and the Central City CRA.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129							\$1,000,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$329,000	\$0
TOTAL:							\$1,329,000	\$0

Comments: This project is located in a CDBG area and qualifies for funding.

Impact On Operating Budget:

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

Comments: No increase in costs expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108						\$329,000	\$0
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$1,000,000	\$0
TOTAL							\$1,329,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2016
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New

NW NEIGHBORHOOD PEDESTRIAN PATHWAY IMPRVS PH.2 & 3

PROJECT#: 11485

Cylinder: Neighborhood Enhancement **Department:** Public Works **Address:** NW 9 Ave:195 & NW 6 St:Sunr
Contact: Khant Myat x5061 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the rehabilitation of neighborhood pedestrian and safety improvements in the Durrs and Home Beautiful neighborhood consisting of sidewalk, lighting, and landscaping improvements.

Justification: To meet the NW CRA Implementation Plan and provide a safe pedestrian passage to the major transit corridors of Sunrise Blvd and Sistrunk Blvd. This is a Florida Department of Transportation (FDOT) construction grant, that will pay for design, and the City has to match half of the funding.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$300,000		\$1,268,000					\$1,568,000
<i>CRA - NWPFH</i>								
347	\$28,409	\$1,060,000						\$1,088,409
TOTAL:	\$328,409	\$1,060,000	\$1,268,000					\$2,656,409

Comments: REQUIRED CITY MATCH, Requested.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$1,268,000					\$1,268,000
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$666,000						\$666,000
<i>FORCE ACCOUNT --- CRA - NWPFH</i>								
6501	347	\$394,000						\$394,000
TOTAL		\$1,060,000	\$1,268,000					\$2,328,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Apr 2013
End Date: Dec 2014

Quarters To Perform Each Task:

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

RIVER OAKS PRESERVE

PROJECT#: 11419

Cylinder: Infrastructure	Department: Public Works	Address: 2117 SW 19 Ave.
Contact: Larry Teich	Fund: 470 Stormwater	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip:

Description: The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Common among older neighborhoods, most of the development was done without the necessity for permitting through Department of Environmental Protection (DEP) or South Florida Water Management District (SFWMD). As a result, today's requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. Because of this, there are multiple repetitive flood loss properties in this area. This problem has been compounded by rapid redevelopment that has increased the density of homes in this neighborhood.

This area has been studied and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the stormwater. This will not only serve to recharge the Biscayne Aquifer, but also reduces the amount of stormwater discharge to the New River.

Justification: Studies were conducted by the City's Stormwater Consultants in 2000 resulting in the Keith and Schnars 2001 Stormwater Analysis Report for River Oaks and Edgewood Residential Communities. Several infrastructure solutions were proposed and land identified that could mitigate the historic flooding that occurred due to development in the River Oaks Neighborhood. Part of the report proposed to accommodate the development of apartments by a developer "River Oaks Landings" on the 9.1 acre site. The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest and produces measurable results pursuant to Chapter 216.052(1), F.S. in that the project provides hydrological restoration and enhancement of a wetland area which historically discharged into the South Fork of the New River, which is an Impaired Water (WBID 3277A) for fecal coliform and nutrients.

Source Of the Justification: Stormwater Master Plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i> 129							\$1,100,000	\$0
<i>Stormwater</i> 470	\$151,687	\$300,000	\$500,000	\$300,000				\$1,251,687
TOTAL:	\$151,687	\$300,000	\$500,000	\$300,000			\$1,100,000	\$1,251,687

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000	\$16,000
TOTAL	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000	\$16,000

Comments: Operating budget impact estimate is for maintenance of the rights-of-way and facilities.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$270,000	\$25,000					\$295,000
<i>FORCE ACCOUNT --- Stormwater</i>								
6501	470	\$30,000	\$10,000					\$40,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470		\$465,000	\$300,000				\$765,000
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$1,100,000	\$0
TOTAL		\$300,000	\$500,000	\$300,000			\$1,100,000	\$1,100,000

Comments:

Schedule:**Initial Project Funding Request Year:** 2013**Start Date:** Nov 2013**End Date:** Dec 2017**Quarters To Perform Each Task:****Preliminary Design:** 2**Design:** 2**Construction:** 12**Project Status:** Design

SIX REPLACEMENT TROLLEYS FOR COMMUNITY BUS SERVICE

PROJECT#: FY20140104

Cylinder: Business Development	Department: Transportation & Mobility	Address: Citywide
Contact: Kevin Walford	Fund: 129 Grants	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33311

Description: Replacement of six vehicles for the Downtown Fort Lauderdale Transportation Management Association (TMA). The vehicles have exceeded their useful life. The total SunTrolley system fleet is currently 14 vehicles and roughly 440,000 riders use the service annually.

The Broward Metropolitan Planning Organization (BMPO) will provide the funding for the vehicles on a reimbursement basis. The vehicles are equipped with Intelligent Transportation Systems including an auto-annunciator for the hearing impaired, wheelchair lifts and secured storage for the disabled, security cameras, automatic passenger counters, and video screens to create advertising revenue.

Justification: The BMPO is assisting the City with this capital funding to support the transit system for reduction of traffic congestion, linkages to regional transportation systems such as the Tri-Rail and planned WAVE and FEC "All Aboard Florida" rail lines. The TMA routes are a critical component in connecting the transit systems. The current vehicles have exceeded their useful life span as evidenced by continual breakdowns and system failures that jeopardize safety and inconvenience riders, especially those who do not have alternative means of transport to jobs, services, health care, and governmental facilities. Replacement of the vehicles will help reduce operating costs, maintenance contract costs, and administrative labor costs.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i> 129		\$1,490,040						\$1,490,040
TOTAL:		\$1,490,040						\$1,490,040

Comments:

Impact On Operating Budget:

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

Comments: The Downtown Fort Lauderdale Transportation Management Association (TMA) pays operating costs.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$1,490,040						\$1,490,040
TOTAL		\$1,490,040						\$1,490,040

Comments:

Schedule:

Initial Project Funding Request Year:

Start Date:

End Date:

Quarters To Perform Each Task:

Preliminary Design:

Design:

Construction:

Project Status:

SW 27TH AVENUE CORRIDOR IMPROVEMENTS

PROJECT#: FY20140056

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** SW 27th Ave-Brow/Davie Blvd
Contact: Eric Czerniejewski x3796 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is identified as a secondary bike way facility on the City's Multimodal Connectivity Map. The facility includes elements of complete streets: Lane diet, color enhanced bike lanes, safety zone, decorative cross walks/pedestrian lights, in-ground LED lights and ADA improvements. The project limits are SW 27th Avenue from Broward Blvd to Davie Blvd.

Justification: This corridor is part of the City's Multimodal Connectivity Map.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant</i>								
108				\$130,000				\$130,000
<i>Grants</i>								
129							\$870,000	\$0
TOTAL:				\$130,000			\$870,000	\$130,000

Comments: Estimate- \$994,620.63. Enhancement grant to be applied for, funds 100% of construction but does not include design costs.

Impact On Operating Budget:

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

Comments: No impact, maintenance and landscaping are existing costs.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CDBG - Com. Dev. Block Grant</i>								
6534	108			\$130,000				\$130,000
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$870,000	\$0
TOTAL				\$130,000			\$870,000	\$130,000

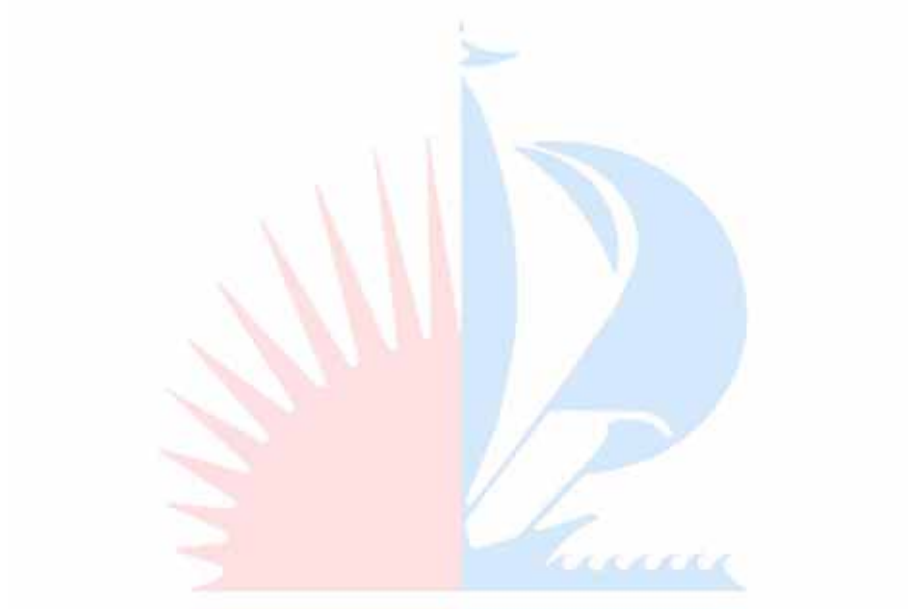
Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2016
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New



Special Assessments Fund 319



IDLEWYLD/RIVIERA ISLES UNDERGROUNDING OF UTILITIES

PROJECT#: 11714

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Las Olas Blvd & Coral Way
Contact: Hal Barnes x5065 **Fund:** 319 Special Assessments **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the undergrounding of overhead utilities (power, telephone, cable television, etc.) for the Idlewyld and Riviera Isles neighborhoods.

Justification: City Commission approved an ordinance which establishes a process for communities to follow in order to underground their overhead utilities and creates a mechanism for the benefited community to pay the cost of undergrounding through special assessment (ordinance C-10-12).

Source Of the Justification: Visioning Plan

Grant Eligible:

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Special Assessments</i>								
319	\$2,544						\$8,210,332	\$2,544
TOTAL:	\$2,544						\$8,210,332	\$2,544

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Special Assessments</i>								
6501	319						\$147,769	\$0
<i>CONSTRUCTION --- Special Assessments</i>								
6599	319						\$8,062,563	\$0
TOTAL							\$8,210,332	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

LAS OLAS ISLES UNDERGROUNDING UTILITIES

PROJECT#: 11715

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Las Olas Blvd & Coral Way
Contact: Hal Barnes x5065 **Fund:** 319 Special Assessments **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the undergrounding of overhead utilities (power, telephone, cable television, etc.) for the Las Olas Isles neighborhood (approximately 313 homes).

Justification: City Commission approved an ordinance which establishes a process for communities to follow in order to underground their overhead utilities and creates a mechanism for the benefited community to pay the cost of undergrounding through special assessment (ordinance C-10-12).

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Special Assessments</i>								
319	\$2,459						\$10,086,612	\$2,459
TOTAL:	\$2,459						\$10,086,612	\$2,459

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Special Assessments</i>								
6501	319						\$148,731	\$0
<i>CONSTRUCTION --- Special Assessments</i>								
6599	319						\$9,937,881	\$0
TOTAL							\$10,086,612	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

SEVEN ISLES UNDERGROUNDING OF UTILITIES

PROJECT#: 11716

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Las Olas Blvd & Coral Way
Contact: Hal Barnes x5065 **Fund:** 319 Special Assessments **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the undergrounding of overhead utilities (power, telephone, cable television, etc.) for the Seven Isles neighborhood (approximately 332 homes).

Justification: City Commission approved an ordinance which establishes a process for communities to follow in order to underground their overhead utilities and creates a mechanism for the benefited community to pay the cost of undergrounding through special assessment (ordinance C-10-12).

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Special Assessments</i>								
319	\$2,544						\$9,162,903	\$2,544
TOTAL:	\$2,544						\$9,162,903	\$2,544

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Special Assessments</i>								
6501	319						\$148,379	\$0
<i>CONSTRUCTION --- Special Assessments</i>								
6599	319						\$9,014,524	\$0
TOTAL							\$9,162,903	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

UNDERGROUNDING SPECIAL ASSESSMENT - HARBOR BEACH

PROJECT#: FY20140069

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Isla Bahia Dr
Contact: Hal Barnes x5065 **Fund:** 319 Special Asessments **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the undergrounding of overhead utilities (power, telephone, cable television, etc.) for the Harbor Beach neighborhood (approximately 354 homes).

Justification: City Commission approved an ordinance which establishes a process for communities to follow in order to underground their overhead utilities and creates a mechanism for the benefited community to pay the cost of undergrounding through special assessment (ordinance C-10-12).

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Special Asessments</i>								
319							\$9,200,000	\$0
TOTAL:							\$9,200,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Special Asessments</i>								
6501	319						\$200,000	\$0
<i>CONSTRUCTION --- Special Asessments</i>								
6599	319						\$9,000,000	\$0
TOTAL							\$9,200,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

UNDERGROUNDING SPECIAL ASSESSMENT - SUNRISE KEY

PROJECT#: FY20140067

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Sunset Key Blvd
Contact: Hal Barnes x5065 **Fund:** 319 Special Assessments **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the undergrounding of overhead utilities (power, telephone, cable television, etc.) for the Sunrise Key neighborhood (approximately 76 homes).

Justification: City Commission approved an ordinance which establishes a process for communities to follow in order to underground their overhead utilities and creates a mechanism for the benefited community to pay the cost of undergrounding through special assessment (ordinance C-10-12).

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Special Assessments</i>								
319							\$3,200,000	\$0
TOTAL:							\$3,200,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Special Assessments</i>								
6501	319						\$200,000	\$0
<i>FORCE ACCOUNT --- Special Assessments</i>								
6501	319						\$3,000,000	\$0
TOTAL							\$3,200,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

General Capital Fund 331



2014 BCIP 13TH STREET ALLIANCE

PROJECT#: FY20140918

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** NE 13 Street
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to implement the 13th Street Corridor Complete Streets project.

Justification: This project was selected as part of the 2014 BCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$22,500	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$22,500	\$0
TOTAL:							\$45,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$45,000	\$0
TOTAL							\$45,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 BCIP FORT LAUDERDALE BEACH VILLAGE

PROJECT#: FY20140920

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Sunrise Lane in Fort Lauderdale
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to install decorative streetlights on Sunrise Lane in the Fort Lauderdale Beach Village area.

Justification: This project was selected as part of the 2014 BCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$22,500	\$0
TOTAL:							\$22,500	\$0

Comments: plus community match of \$22,500 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$22,500	\$0
TOTAL							\$22,500	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 BCIP FORT LAUDERDALE WOMAN'S CLUB

PROJECT#: FY20140917

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Stranahan Park - 10 East Brov
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to install decorative fencing and identification signs for botanical garden at Stranahan Park.

Justification: This project was selected as part of the 2014 NCIP competitive process.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$22,500	\$0
TOTAL:							\$22,500	\$0

Comments: plus community match of \$25,000 cash.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$22,500	\$0
TOTAL							\$22,500	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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



2014 BCIP RIVERWALK EXERCISE STATIONS

PROJECT#: FY20140922

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Riverwalk Linear Park
Contact: Sheri Roberts X6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to install exercise stations on Riverwalk Linear Park. Location TBD.

Justification: This project was selected as part of the 2014 BCIP competitive process.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference))

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$22,500	\$0
<i>Other - See Comments</i>								
000							\$10,000	\$0
TOTAL:							\$32,500	\$0

Comments: Community match of 12,500 CVC points and \$10,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$32,500	\$0
TOTAL							\$32,500	\$0

Comments:

Schedule:

Initial Project Funding Request Year:

Start Date:

End Date:

Quarters To Perform Each Task:

Preliminary Design:

Design:

Construction:

Project Status:



2014 NCIP BAL HARBOUR LIGHTING FOR ENTRANCEWAY

PROJECT#: FY20140907

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** NE 19 Street between NE 22 /
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is to install lighting for the front entrance to the Bal Harbour neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$10,000	\$0
<i>Other - See Comments</i>								
000							\$10,000	\$0
TOTAL:							\$20,000	\$0

Comments: plus community match of \$10,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$20,000	\$0
TOTAL							\$20,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP CORAL RIDGE NE 13 STREET

PROJECT#: FY20140906

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** 2600 NE 13 Street
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project is to remove road pavement and add curbing, landscaping, and sidewalk at NE 13 Street and Bayview Drive.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$17,000	\$0
<i>Other - See Comments</i>								
000							\$17,000	\$0
TOTAL:							\$34,000	\$0

Comments: plus community match of \$17,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$34,000	\$0
TOTAL							\$34,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Feb 2015

Quarters To Perform Each Task:

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

2014 NCIP CROISSANT PARK TREES

PROJECT#: FY20140901

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Croissant Park Neighborhood
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: This project is to install trees and pet waste informational signs in the Croissant Park community.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$4,600	\$0
TOTAL:							\$4,600	\$0

Comments: plus community match 4,600 CVC points

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$4,600	\$0
TOTAL							\$4,600	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP DOWNTOWN DISTANCE SIGNS ON RIVERWALK

PROJECT#: FY20140905

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** North and South Side of Linea
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to install distance signs for exercise measurement on the north and south side of Riverwalk.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$5,000	\$0
TOTAL:							\$5,000	\$0

Comments: plus community match of 5,000 CVC points

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$5,000	\$0
TOTAL							\$5,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP GOLDEN HEIGHTS SPEED HUMPS

PROJECT#: FY20140913

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** NW 16 Street and 16 Court in
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to install traffic calming measures on NW 16 Street and NW 16 Court.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$16,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$16,000	\$0
TOTAL:							\$32,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$32,000	\$0
TOTAL							\$32,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP HARBORDALE LANDSCAPE MEDIAN

PROJECT#: FY20140915

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** HARBORDALE NEIGHBORHOOD
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is to improve and landscape the SE 10 Avenue median in Harbordale.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$8,000	\$0
<i>Other - See Comments</i>								
000							\$2,000	\$0
TOTAL:							\$10,000	\$0

Comments: plus community match of 6,000 CVC points and \$2,000 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$10,000	\$0
TOTAL							\$10,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP HARBOUR INLET FULL SAILS ON RIVERWALK LI

PROJECT#: FY20140900

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Riverwalk Linear Park
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is to install a formed sailboat custom finished with a picture or design that is indicative of the area (Full Sails in Fort Lauderdale) that is to be placed on the Riverwalk Linear Park.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$13,000	\$0
TOTAL:							\$13,000	\$0

Comments: plus community match of 13,000 CVC points

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$13,000	\$0
TOTAL							\$13,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP LAKE AIRE DECORATIVE STREET POST/SIGNS E

PROJECT#: FY20140911

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Lake Aire Neighborhood-NW 1
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for a decorative street light, decorative street sign post, entryway monuments, curbing and pavers in Lake Aire (entryway feature at NW 18 Court and 28 Terrace).

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

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

2014 NCIP LAKE RIDGE TREES

PROJECT#: FY20140914

Cylinder:	Neighborhood Enhancement	Department:	City Manager	Address:	NE 9 and 17 BLK between Sui
Contact:	Sheri Roberts x6656	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	333104

Description: This project is to install trees in swales in the Lake Ridge neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$35,000	\$0
TOTAL:							\$35,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$35,000	\$0
TOTAL							\$35,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Apr 2015

Quarters To Perform Each Task:

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

2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN

PROJECT#: FY20140909

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Melrose Park Community
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is to install decorative street sign posts in various locations within the Lauderdale Manors neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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



2014 NCIP MELROSE PARK ENTRYWAY MONUMENT

PROJECT#: FY20140908

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Melrose Park Community
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is to install decorative street sign posts, entryway monuments, and curbing in Melrose Park.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
TOTAL:							\$35,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$35,000	\$0
TOTAL							\$35,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP MIDDLE RIVER TERRACE DIXIE HWY IMPROVEME

PROJECT#: FY20140910

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Dixie Highway from NE 13 Str
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is for traffic calming measures for Dixie Highway.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

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

2014 NCIP PALM AIRE WALL

PROJECT#: FY20140903

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Palm Aire Village West
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is to install a privacy wall and entryway improvements for the Palm Aire Village West neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

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

2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS FOR ENTR

PROJECT#: FY20140904

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Various locations in Poinsettia
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is to install solar lights at their entryway monuments in Poinsettia Heights.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$18,000	\$0
<i>Other - See Comments</i>								
000							\$12,500	\$0
TOTAL:							\$30,500	\$0

Comments: plus community match of: 5,500 CVC points and \$12,500 cash

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$30,500	\$0
TOTAL							\$30,500	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL

PROJECT#: FY20140916

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** RIVER GARDENS NEIGHBORHOOD
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to install a privacy wall in River Gardens.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP SHADY BANKS HORTT PARK TENNIS COURT

PROJECT#: FY20140902

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** Hortt Park - 1700 SW 14 Court
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project is to install a tennis court at Hortt Park in the Shady Banks neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
TOTAL:							\$35,000	\$0

Comments: plus community match from Land Stewardship Program Parks for People

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$1,000	\$1,000	\$1,000	\$1,000		\$4,000
TOTAL			\$1,000	\$1,000	\$1,000	\$1,000		\$4,000

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$35,000	\$0
TOTAL							\$35,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

2014 NCIP SOUTH MIDDLE RIVER SIDEWALK ON NW 16 STR

PROJECT#: FY20140912

Cylinder: Neighborhood Enhancement **Department:** City Manager **Address:** South Middle River on NW 16
Contact: Sheri Roberts x6656 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to install a sidewalk for pedestrians on NW 16 Street in the South Middle River neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$35,000	\$0
<i>CDBG - Com. Dev. Block Grant</i>								
108							\$35,000	\$0
TOTAL:							\$70,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$70,000	\$0
TOTAL							\$70,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Oct 2013
End Date: Jan 2015

Quarters To Perform Each Task:

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

AIRCONDITIONING FIRE STATION #2

PROJECT#: FY20140099

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 528 NW 2 Street
Contact: Scott Sundermeir **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Replacement of chillers, addition of rooftop unit and/or air handling unit, and modifications to air handling equipment to improve the ability of system to properly cool this three story structure.

Justification: There are significant air distribution and cooling issues in the facility, predominately on the second floor, which is the dormitory/living area and includes the kitchen facility.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$375,000	\$0
TOTAL:								\$375,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$292,969	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$29,297	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$52,734	\$0
TOTAL							\$375,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

ANNIE BECK PARK IMPROVEMENTS

PROJECT#: FY20130184

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 100 N. Victoria Park Road
Contact: Engineering **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Install a sheet pile with concrete cap seawall along the deteriorating ridge in the park, estimated length is 100 feet, need bank stabilization, and installation of new stairs at park leading down to river.

Justification: Current stairs have been removed and area closed off. Park patrons have to walk from farthest end of park to get down to river bank. We need a wall to stabilize the area and protect against potential failure of Victoria Park Road.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$68,940	\$0
TOTAL:							\$68,940	\$0

Comments:

Impact On Operating Budget:

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

Comments: no budget impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$9,991	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$8,992	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$49,957	\$0
TOTAL							\$68,940	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

ANNUAL ASPHALT CONCRETE RESURFACING

PROJECT#: FY20080105

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Contact: Yugal Lall x5853 **Fund:** 332 Gas Tax **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: Citywide

Description: Resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

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

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Gas Tax</i>								
332		\$730,000	\$720,000	\$710,000	\$700,000	\$700,000		\$3,560,000
<i>CIP - General Fund</i>								
331		\$470,000						\$470,000
TOTAL:		\$1,200,000	\$720,000	\$710,000	\$700,000	\$700,000		\$4,030,000

Comments: Based on projected Gas Tax revenues and possible General Fund contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Gas Tax</i>								
6599	332	\$420,000	\$410,000	\$400,000	\$390,000	\$390,000		\$2,010,000
<i>ENGINEERING FEES --- Gas Tax</i>								
6534	332	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000		\$1,010,000
<i>FORCE ACCOUNT --- Gas Tax</i>								
6501	332	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$540,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$272,600						\$272,600
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$126,900						\$126,900
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331	\$70,500						\$70,500
TOTAL		\$1,200,000	\$720,000	\$710,000	\$700,000	\$700,000		\$4,030,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2010
End Date: Sep 2018

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 4
Construction: 10
Project Status: Planning

ANNUAL DREDGING 2014

PROJECT#: 11907

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Contact: Talal Abi-Karam x5538	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33311

Description: Dredging of existing canals to ensure proper channel depth as established by the Marine Advisory Board, per schedule. This is an annual contract with subprojects to be designed throughout the year. The dredging schedule is prioritized based on the condition of the canal, depth needed, and grouping canals in the same geographical area to be done simultaneously. Using this method, an average of 5-7 canals, dredging approximately 2 feet, can be done.

Justification: Canals must be kept at a specified depth to provide safe navigational travel for boaters. To allow marine vessel navigation in City canals. Engineering will design and implement dredging operations in the field.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$2,620,000	\$0
TOTAL:							\$2,620,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,241,000	\$0
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331						\$379,000	\$0
TOTAL							\$2,620,000	\$0

Comments: Historical

Schedule:

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

Quarters To Perform Each Task:

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

BASS PARK POOL BUILDING RENOVATION

PROJECT#: FY20090017

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 2750 NW 19 Street
Contact: Phil Thornburg / 5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

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

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,600,000	\$0
TOTAL:							\$1,600,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,159,420	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$208,696	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$231,884	\$0
TOTAL							\$1,600,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT

PROJECT#: FY20140054

Cylinder: Public Places	Department: Transportation & Mobility	Address: Bayview Dr-Sunrise -Commer
Contact: Diana Alarcon x 3793	Fund: 129 Grants	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33301

Description: The project includes color enhanced bike lanes, decorative cross walk/street lights, in-ground LED lights, tree canopy and ADA improvements. This roadway facility is denoted as a primary bike route on the City's multimodal connectivity map and is a parallel bicycle facility from SR A1A through the Coral Ridge neighborhoods. The project limits are Bayview Drive from Sunrise Blvd to Commercial Blvd.

Justification: This corridor is part of the City's Multimodal Connectivity Map. It will serve as an eastern north-south spine of the network. This corridor functions as a scenic by-way and will serve the tourist population and well as the adjoining neighborhood.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129							\$1,000,000	\$0
<i>CIP - General Fund</i>								
331							\$140,000	\$0
TOTAL:							\$1,140,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No increases expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$140,000	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,000,000	\$0
TOTAL							\$1,140,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2016
End Date: Dec 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New

BRIDGE REPLACEMENT AT COCONUT ISLE

PROJECT#: FY20140073

Cylinder: Infrastructure	Department: Public Works	Address: Coconut Isle
Contact: Yugal Lall x5853	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: Demolition of the existing Coconut Isle bridge and construction of a new bridge.

Justification: The existing Coconut Isle bridge has a very low sufficiency rating based on the latest Florida Department of Transportation report issued in 2011. The load rating capacity of the bridge is very low. The bridge is in danger of being closed to traffic by FDOT. Moreover the bridge is functionally obsolete, meaning that some feature components of the superstructure do not conform to the current FDOT standards.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,000,000	\$0
TOTAL							\$2,000,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New

BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD

PROJECT#: 10796

Cylinder: Infrastructure **Department:** Public Works **Address:** Himarshee Canal-SE 11 & 12.
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

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

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

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$4,000,000	\$0
TOTAL:							\$4,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$3,300,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$400,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$300,000	\$0
TOTAL							\$4,000,000	\$0

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

Schedule:

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

Quarters To Perform Each Task:

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

BRIDGE REPLACEMENT AT LAGUNA TERRACE

PROJECT#: 10740

Cylinder: Infrastructure **Department:** Public Works **Address:** SE 21 Terr & SE 14 St Laguna
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

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

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

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

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$2,510,000	\$0
TOTAL:							\$2,510,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,951,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$364,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$195,000	\$0
TOTAL							\$2,510,000	\$0

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

Schedule:

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

Quarters To Perform Each Task:

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

BRIDGE REPLACEMENT AT NE 41ST STREET

PROJECT#: 10744

Cylinder: Infrastructure	Department: Public Works	Address: NE 41 St @ Toulon Waterway
Contact: Yugal Lall x5853	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33308

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

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

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

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$950,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$350,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$100,000	\$0
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331						\$600,000	\$0
TOTAL							\$2,000,000	\$0

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

Schedule:

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

Quarters To Perform Each Task:

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

BRIDGE REPLACEMENT AT NE 42ND STREET

PROJECT#: 10743

Cylinder: Infrastructure **Department:** Public Works **Address:** NE 42 Street/Castle Harbor
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

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

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

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

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$950,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$350,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$100,000	\$0
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331						\$600,000	\$0
TOTAL							\$2,000,000	\$0

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

Schedule:

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

Quarters To Perform Each Task:

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

BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 10741

Cylinder: Infrastructure **Department:** Public Works **Address:** S Ocean Dr. & Marion Dr.
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the replacement of an existing bridge, at South Ocean Drive. It is 80 feet long by 36 feet wide. City Bridge No. 865775, was built in 1952.

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

Justification: Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating has not been disclosed yet.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments: Bridge replacement eligible for FDOT funding but FDOT has not identified funding.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,400,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$360,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$240,000	\$0
TOTAL							\$3,000,000	\$0

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

Schedule:

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

Quarters To Perform Each Task:

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

BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE

PROJECT#: 10797

Cylinder: Infrastructure **Department:** Public Works **Address:** SE 14 St & Mercedes Dr.
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

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

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

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

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$4,500,000	\$0
TOTAL:							\$4,500,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$3,500,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$650,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$350,000	\$0
TOTAL							\$4,500,000	\$0

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

Schedule:

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

Quarters To Perform Each Task:

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

BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV

PROJECT#: 10739

Cylinder: Infrastructure **Department:** Public Works **Address:** W. Lake Dr. & Mercedes Dr.
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

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

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

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

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$3,500,000	\$0
TOTAL:							\$3,500,000	\$0

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

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,800,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$420,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$280,000	\$0
TOTAL							\$3,500,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

BRIDGES MASTER PLAN

PROJECT#: FY20140099

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Contact: Kym Holcombe **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The Bridge Master Plan will evaluate the City's 52 bridges and identify repairs and rehabilitations necessary to meet the requirements of Florida Department of Transportation's Bridge Inspection Score of 50 and higher. The plan will include funding estimates and a rehabilitation schedule for the bridge infrastructure going forward.

Justification: The City owns and is responsible for the maintenance of 52 bridges. This project will identify repair and replacement needs and costs for these bridges.

Currently Florida Department of Transportation (FDOT) evaluation is used. FDOT consistently performs evaluations of bridges Citywide and submits a findings and deterioration report to the City every two years. FDOT includes a scorecard which provides each bridge with a score from 0 - 100. Bridges which score 50 or below are recommended for replacement. In response, the City public safety policy dictates the scheduling of repairs for at least 10 of the lowest scoring bridges each fiscal year, as funding is available.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331		\$250,000						\$250,000
TOTAL:		\$250,000						\$250,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$250,000						\$250,000
TOTAL		\$250,000						\$250,000

Comments:

Schedule:

Initial Project Funding Request Year:

Start Date:

End Date:

Quarters To Perform Each Task:

Preliminary Design:

Design:

Construction:

Project Status:

BROWARD BOULEVARD CORRIDOR IMPROVEMENTS

PROJECT#: FY20120130

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** Broward Boulevard
Contact: Renee Cross x4699 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The goal of this project is to provide transit only lanes from NW 7th Avenue to US-1 during the day and to provide off-peak on-street parking during the evening. Signal modification, signage and meter installations are also contemplated. This will help transit vehicles get to their destinations faster and provide parking for local businesses at night. This project includes a pedestrian signal at 1st Avenue as recommended by Jeff Speck.

Justification: The City's Downtown Master Plan, the Downtown Walkability study and the Broward Blvd. Gateway Implementation project includes provisions to create more pedestrian, bicycle, and transit friendly environment.

Source Of the Justification: Jeff Speck Walkability Plan (5/28/2013) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$630,000	\$0
TOTAL:							\$630,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$80,000	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$550,000	\$0
TOTAL							\$630,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2014
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: New

CARTER PARK ENERGY EFFICIENT ESCO

PROJECT#: FY20140022

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 1450 W Sunrise Blvd
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Energy efficient retrofits to this 1967 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the lighting in the Carter Park Gym, the back field and basketball court, there would be anticipated energy costs savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
CIP - General Fund 331							\$505,000	\$0
TOTAL:							\$505,000	\$0

Comments: there will be no cost to the city, the contractor will provide the improvements with the energy savings to pay back the contractor.

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$505,000	\$0
TOTAL							\$505,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

CITY HALL - ENERGY EFFICIENT RETROFIT ESCO

PROJECT#: FY20130201

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 100 N. Andrews Avenue
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Energy efficient retrofits to this 1967 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the HVAC (cooling tower \$100,000, air handlers \$320,000, fan coils \$150,000, variable frequency drives \$50,000), lighting and lighting upgrades (\$25,000) of this 83,276 sq. ft. facility, and replacement of the press with digital printing there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$745,000	\$0
TOTAL:								\$745,000	\$0

Comments: Will not cost the city any \$ if hire a performance contractor.

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$745,000	\$0
TOTAL							\$745,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

CITY HALL ELEVATOR MODERNIZATION

PROJECT#: FY20130199

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 100 N. Andrews Avenue
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project provides for the complete modernization of all four City Hall elevator cars.

The scope of work is inclusive of controllers, geared machines, car and corridor fixtures, guide shoes, door operators, tracks and hangers, and code compliant electrical system and machine room air conditioning.

Justification: The project benefits the long term investment in the building, ensures a safe and secure building operation, and meets the expectations of building tenants and visitors. The City Hall elevators experience significant down time due to their age and need to repair and replace worn out motors, controllers and other electrical and mechanical components.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,150,000	\$0
TOTAL:							\$1,150,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact is anticipated

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$898,438	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$89,844	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$161,718	\$0
TOTAL							\$1,150,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

CITY-WIDE PLAYGROUND REPLACEMENTS

PROJECT#: FY20090023

Cylinder: Public Places **Department:** Parks and Recreation **Address:** Citywide
Contact: Phil Thornburg /5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: Citywide

Description: Design and installation of new playgrounds, surfacing and new shade structures at various parks throughout the City.

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

Year 1 Poinciana, Flamingo, Bryant Penney
 Year 2 Imperial Point, Greenfield, Civic Peoples
 Year 3 Snyder, Riverside, George English
 Year 4 Holiday Park, Palm Aire Park, Bass Park
 Year 5 Virginia Young, Bayview, Riverland

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331					\$1,000,000	\$500,000		\$1,500,000
TOTAL:					<u>\$1,000,000</u>	<u>\$500,000</u>		<u>\$1,500,000</u>

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331				\$1,000,000	\$500,000		\$1,500,000
TOTAL					<u>\$1,000,000</u>	<u>\$500,000</u>		<u>\$1,500,000</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Jan 2014
End Date: Dec 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 14
Project Status: New

CROISSANT PARK BALL FIELD RENOVATIONS

PROJECT#: FY20080007

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 245 Park Drive
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Complete ball field improvements at Croissant Park. Installation of a concession/restroom/storage facility along with energy efficient lighting. Also, ceiling and roof renovations for the recreation center facility need funding.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$800,000	\$0
TOTAL:							\$800,000	\$0	

Comments: P11531

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								
							\$30,000	\$0
TOTAL							\$30,000	\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$625,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$62,500	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$112,500	\$0
TOTAL							\$800,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

DOWNTOWN WALKABILITY PROJECT

PROJECT#: FY20140100

Cylinder: Public Places	Department: Transportation & Mobility	Address:
Contact: Diana Alacorn	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33311

Description: To be provided by Diana

Justification: To be provided by Diana

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$500,000						\$500,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331	\$500,000						\$500,000
TOTAL		\$500,000						\$500,000

Comments:

Schedule:

Initial Project Funding Request Year:

Start Date:

End Date:

Quarters To Perform Each Task:

Preliminary Design:

Design:

Construction:

Project Status:

EAST LAS OLAS STREET LIGHTS

PROJECT#: FY20130233

Cylinder: Public Places	Department: Public Works	Address: Las Olas Blvd
Contact: Yugal Lall x5853	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33311

Description: This project is for the installation of new light poles on East Las Olas Blvd., between Kinney tunnel to SE 17 Ave. This includes improvements to existing electrical facilities.

Justification: The existing street lights are near the end of their life expectancy and should be replaced soon. Additionally, upgrades to existing City electrical facilities may be necessary to stay current with code requirements. Future lighting will be energy efficient.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331				\$500,000				\$500,000
TOTAL:				\$500,000				\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$390,000				\$390,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331			\$72,000				\$72,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331			\$38,000				\$38,000
TOTAL				\$500,000				\$500,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

ELECTRICAL IMPROVEMENTS NEW RIVER

PROJECT#: 11065

Cylinder: Business Development **Department:** Parks and Recreation **Address:** 2 S. New River Drive
Contact: Cate McCaffrey/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331						\$700,000	\$414,226	\$700,000
TOTAL:						\$700,000	\$414,226	\$700,000

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$125,000	\$125,000	\$125,000		\$375,000
TOTAL				\$125,000	\$125,000	\$125,000		\$375,000

Comments: increase in revenue from additional dockage after constructed

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331					\$700,000	\$414,226	\$700,000
TOTAL						\$700,000	\$414,226	\$700,000

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

Schedule:

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

Quarters To Perform Each Task:

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

ENTRANCEWAY SIGNAGE

PROJECT#: FY20130246

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** Citywide
Contact: Phil Thornburg **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Installation of new entranceway signage for the entry points in the city. Locations to include AIA and Flamingo, Federal Highway and Cypress Creek, Andrews Avenue and Cypress Creek, Sistrunk & I-95, Broward Blvd. and I-95, Sunrise Blvd. and I-95, I-95 at State Road 84 & Davie Blvd.

Justification: The City needs a unified signage plan to welcome neighbors and visitors that they are in the City of Fort Lauderdale.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,000,000	\$0
TOTAL:							\$1,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$78,126	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$140,624	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$781,250	\$0
TOTAL							\$1,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

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

FEC & CSX RAILROAD CROSSING REHABILITATION

PROJECT#: 11908

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Contact: Hardeep Anand **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Provides for the reconstruction of approximately 2 or 3 railroad crossings annually within the City under the FEC (Florida East Coast) and CSX International railway agreements.

Justification: To comply with the FEC agreements to keep the railroad crossings safe for automobile and train travel. Although crossings are FEC and CSX assets, agreements require City participation in crossing rehabilitation.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,000,000	\$0
TOTAL:							\$1,000,000	\$0

Comments: Recent history indicates each crossing has to be rehabilitated every 7-8 years. The Riverwalk and SW 2nd Street crossings have not been rehabilitated in the last 7-8 years. Estimate for rehabilitation of these two crossings is \$200,000.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,000,000	\$0
TOTAL							\$1,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2013
End Date: Sep 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

FIELD CONVERSION HOLIDAY PARK

PROJECT#: FY20140097

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 1150 G. Harold Martin Drive
Contact: Phil Thornburg **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: The request is to convert two multi-purpose fields at Holiday Park from real turf to synthetic turf.

Justification: The initial investment will cost more, but reduced maintenance over the years will more than compensate the expense.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,500,000	\$0
TOTAL:							\$1,500,000	\$0	

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue							\$25,000	\$0
TOTAL							\$25,000	\$0

Comments: There will be actual savings in staff time. Hard costs savings will be in fertilizer, pesticides, and other horticulture supplies. The field should generate additional revenue as there will be no down time for maintenance.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,171,875	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$117,188	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$210,937	\$0
TOTAL							\$1,500,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

FIRE BOAT REPLACEMENT

PROJECT#: FY20140096

Cylinder: Public Safety **Department:** Fire-Rescue **Address:** FS49 1015 Seabreeze Blvd
Contact: DFC Robert Simac x6864 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The Fire-Rescue Department requests funding to purchase a new fireboat and associated equipment for emergency response.

Justification: The City of Fort Lauderdale is known as the Venice of America for its 165 miles of Inland navigable waterways, as well as the Atlantic Ocean and shoreline. The considerable amount of boat traffic can often be greater than the automobile traffic in many cities. The existing Fireboat is approaching ten (10) years old and does not meet the needs of the Fire Department. In addition, the cost of the repairs and maintenance of the vessel has increased beyond reasonable levels. Mechanical issues and safety standards deem the vessel unsafe for severe incident emergency response. High hazard events (Boat Show, Boat Parade, etc.), marinas, repair facilities, and other criteria make the need for a new fireboat immediate in nature. There are no current replacement fees being collected for the existing Fireboat.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$850,000				\$850,000
TOTAL:				\$850,000				\$850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$(20,000)	\$(20,000)	\$(20,000)		\$(60,000)
TOTAL				\$(20,000)	\$(20,000)	\$(20,000)		\$(60,000)

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$850,000				\$850,000
TOTAL				\$850,000				\$850,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

FIVE ASH / 38TH ST PW UTILITIES ADMIN - ESCO

PROJECT#: FY20130202

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 949 NW 38 Street
Contact: Phil Thornburg/5346 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Energy efficient retrofits to this 1970 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the lighting (\$100,000) and windows (\$250,000) of this 17,149 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$350,000	\$0
TOTAL:							\$350,000	\$0

Comments: esco, no cost to the city

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$350,000	\$0
TOTAL							\$350,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

FLOYD HULL PARK RENOVATIONS

PROJECT#: FY20080031

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 2800 SW 28 St.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33314

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

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$1,225,000	\$0
TOTAL:							\$1,225,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$830,509	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$207,626	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$186,865	\$0
TOTAL							\$1,225,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

GALT OCEAN MILE SIDEWALK REPLACEMENT

PROJECT#: FY20110072

Cylinder: Public Places **Department:** Public Works **Address:** Galt Ocean Mile
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project is for the replacement of the existing decorative sidewalk along Galt Ocean Mile. There are approximately 43,000 square feet (s.f.) of 4" thick and 24,000 s.f. of 6" thick sidewalk that needs to be replaced.

Justification: The existing sidewalk has deteriorated and is in need of replacement. This sidewalk is highly decorative and includes colored concrete with brick chips which is exposed through sand blasting process.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$800,000	\$0
TOTAL:							\$800,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact at this time.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$584,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$136,000	\$0
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331						\$80,000	\$0
TOTAL							\$800,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Jan 2015
End Date: Dec 2016

Quarters To Perform Each Task:

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

GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

PROJECT#: FY20130188

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 1101 Bayview Drive
Contact: Andrew Cuba x5236 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Design failures in George English park boat ramp have been discovered at both ramps. The tile design is not holding up to the marine environment and are dislodging with use. The dislodged tiles created a hazard to users and restrict access due to the loose tiles. The ramps need to be replaced with monolithic slabs and sheet piling.

Justification: The dislodging of the tile can cause damage to and restrict access of boat ramp users. It is anticipated after the East Sunrise Bridge Construction is complete and bridge clearance for vessels is raised, ramp use and vessel size users will increase.

Grant funding will be sought from Florida Inland Navigation District and the Florida Boating Improvement Program. Former ramp renovations were completed in 2001.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$165,000	\$0
TOTAL:							\$165,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$12,891	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$128,906	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$23,203	\$0
TOTAL							\$165,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.

PROJECT#: FY20140042

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** Commercial Blvd. & Federal H
Contact: Scott Sundermeier/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project will replace the high mast lighting/lowering systems on Commercial Boulevard.
 Project includes 8 lights.

Justification: This work is required due to the age and deterioration of the lowering system. The devices can no longer be lowered to service the lights, and more importantly be lowered in preparation for a tropical storm or hurricane. These lights are the maintenance responsibility of the City in accordance with a lighting maintenance agreement with the Florida Department of Transportation.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$150,000	\$0
TOTAL:							\$150,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$150,000	\$0
TOTAL							\$150,000	\$0

Comments: no engineering involved.

Schedule:

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

Quarters To Perform Each Task:

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

HOLIDAY PARK ENERGY SAVINGS (ESCO)

PROJECT#: FY20130230

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 1200 G. Harold Martin Drive
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33307

Description: Renovations to Holiday Park that will provide energy savings by making improvements. Amenities include: air conditioners, windows, electrical, adding sub-irrigation to the clay tennis courts, and lighting improvements. Locations to include War Memorial Auditorium, Jimmy Evert Tennis Center, Holiday Park Social Center, and Holiday Park Gym. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: Staff recommends an energy savings company for the improvements. Cost will recovered from associated engery savings.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$6,261,000	\$0
TOTAL:							\$6,261,000	\$0

Comments: Will not cost the city any \$ if hire a performance contractor to do the improvements

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: energy savings over a number of years will pay back the expense

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$6,261,000	\$0
TOTAL							\$6,261,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

ISLE OF PALMS SEAWALL IMPROVEMENTS

PROJECT#: FY20140084

Cylinder: Infrastructure **Department:** Public Works **Address:** Isles of Palms Avenue & Las C
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The existing seawall is constructed of rubble rock, capped with a 6" thick by 18" wide reinforced concrete cap. During high tides, the seawall is submerged. Sea water overlaps the seawall causing the neighborhood to be flooded. To alleviate this, the City proposes to increase the seawall elevation above the 5.5' NGVD (National Geodetic Vertical Datum) elevation per the City of Fort Lauderdale Code section 47-19.3.

Justification: The new wall will prevent flooding during high tides, protecting homes, streets, landscaping and infrastructures.

Source Of the Justification: Not identified in an approved plan

Grant Eligible:

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$800,000	\$0
TOTAL:							\$800,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$800,000	\$0
TOTAL							\$800,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

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

LAURA WARD PLAZA UPGRADES

PROJECT#: FY20140013

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 410 SE 6th Ave
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Upgrade of electrical service in the plaza providing enough power to serve multiple outlets for special events. Add a shade structure to provide a more comfortable venue for events.

Justification: There is only one 15 amp duplex outlet currently serving the area. This upgrade will provide for enough power to service multiple outlets around the plaza for a variety of events.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$125,000	\$0
TOTAL:							\$125,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,000	\$10,500	\$11,025	\$11,576		\$43,101
TOTAL			\$10,000	\$10,500	\$11,025	\$11,576		\$43,101

Comments: Electric costs, increased by 5% each year

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$97,656	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$9,766	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$17,578	\$0
TOTAL							\$125,000	\$0

Comments: Project cost developed from previous projects.

Schedule:

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

Quarters To Perform Each Task:

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

MARINE FACILITIES AND MOORING BUOYS

PROJECT#: 11034

Cylinder: Public Places **Department:** Public Works **Address:** Citywide
Contact: Yugall Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

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

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

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,680,000	\$0
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331						\$210,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$110,000	\$0
TOTAL							\$3,000,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

MIDDLE RIVER TERRACE/DIXIE HWY CORRIDOR IMPROVEMEN

PROJECT#: FY20110036

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: Middle River Terrace - Dixie H
Contact: Heslop Daley x5734	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33304

Description: The Old Dixie Highway improvements project is designed to enhance the roadway corridor by providing safe alternative modes of transportation for all users in the residential community. This corridor improvement project encourages pedestrian and bicycle friendly movement, slower vehicle speeds and improved livability in the community through sustainable green streets design. The improvements also include enhanced pedestrian crosswalks from adjacent land uses such as the public parks, a church and residential areas. The limits of this project are Old Dixie Highway between Sunrise Boulevard and NE 20 Street through the Middle River Terrace Neighborhood.

Justification: The stretch of Old Dixie Highway has a history of accidents including a bicycle fatality along the corridor. There is a documented history of speeding due to the lack of traffic control devices. There are few designated safe pedestrian crossings which has created an unsafe situation for children crossing the road to a nearby park and to access the high school. The Middle River Terrace neighborhood has just completed a corridor masterplan which was funded by NCIP grant. This project overlaps with FDOT project 431657.1 SR 811/Old Dixie Hwy/NE 4 Avenue from Sunrise Boulevard to NE 20th Street. That project includes bike lanes and sidewalks with design in FY 2016 and construction in FY 2018 at a cost of \$3.25 million.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,500,000	\$0
<i>FDOT</i>								
778			\$61,000		\$1,883,771			\$1,944,771
TOTAL:			\$61,000		\$1,883,771		\$1,500,000	\$1,944,771

Comments: Estimate- \$1,700,290
 Design- \$145,481 FY 16
 Construction- \$1,554,809 FY 18

Impact On Operating Budget:

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

Comments: no budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$61,000					\$61,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778				\$1,883,771			\$1,883,771
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,500,000	\$0
TOTAL			\$61,000		\$1,883,771		\$1,500,000	\$1,944,771

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Jul 2016
End Date: Dec 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: Design

MILLS POND PARKING, LAKE SIDE & NW FIELD LIGHTS ES

PROJECT#: FY20110005

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 2201 NW 9 Ave
Contact: Phil Thornburg /5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Upgrade energy efficient security lighting for Mills Pond park parking lot . Installation of lighting around NW field, so programming can take place after it gets dark and lights at the lake .

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

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$502,250	\$0
TOTAL:							\$502,250	\$0

Comments: possible esco funding, no city costs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$57,888	\$0
TOTAL							\$57,888	\$0

Comments: Electricity costs, increased 5% per year

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$502,250	\$0
TOTAL							\$502,250	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

MIZELL CENTER - ENERGY EFFICIENT RETROFIT ESCO

PROJECT#: FY20130200

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 1409 NW 6 Street
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Energy efficient retrofits to this 1979 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the HVAC (\$150,000), and windows (\$250,000) of this 30,676 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$400,000	\$0
TOTAL:							\$400,000	\$0

Comments: no city costs, funding thru ESCO.

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$400,000	\$0
TOTAL							\$400,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK

PROJECT#: FY20090022

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 2750 NW 19 Street
Contact: Phil Thornburg / 5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

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

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$3,150,000	\$0
TOTAL:								\$3,150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$11,576	\$0
TOTAL							\$11,576	\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$410,869	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,282,609	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$456,522	\$0
TOTAL							\$3,150,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW HOLIDAY PARK RACQUETBALL COURTS

PROJECT#: FY20120093

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 1300 E. Sunrise Blvd.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Addition of 4 racquetball courts at Holiday Park. Construction to include courts, fencing, energy efficient lighting and bleachers with adequate shade.

Justification: Facilities built in 1964, play is very heavy and individuals must wait for courts during heavy use.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$728,483	\$0
TOTAL:							\$728,483	\$0

Comments:

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$105,577	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$527,886	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$95,020	\$0
TOTAL							\$728,483	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW MILLS POND IMPROVEMENTS

PROJECT#: 11082

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 2201 NW 9 Ave.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Construct a new prefabricated 24' x 32' concession building, including restrooms & offices estimated cost \$230,000 plus engineering & contingencies, renovate dugouts and replace the dugout roofing estimated cost \$100,000. Each rest room to include 3 stalls, 12' x 9 3/4". We have an estimate from Hunter Kneppshield with specific amenities including building materials, electrical and plumbing amenities. Install a new playground inside the ball field complex circle estimated cost \$100,000. Park is 152.5 acres.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$500,600	\$0
TOTAL:							\$500,600	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$65,296	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$362,754	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$72,550	\$0
TOTAL							\$500,600	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Dec 2013
End Date: Dec 2014

Quarters To Perform Each Task:

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

NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 2220 NW 21 Ave.
Contact: Phil Thornburg/5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Installation of golf course lighting so the facility can be used when it is dark. Osswald Park is 30.9 acres.

Justification: There are currently no lights at the golf course. Recommending installation of lights so the facility can be used after dark, especially during the winter months when it gets dark so early.

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

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$558,000	\$0
TOTAL:							\$558,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30							\$20,837	\$0
TOTAL							\$20,837	\$0

Comments: electric costs, 5% increase future years

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$404,348	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$80,870	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$72,782	\$0
TOTAL							\$558,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW RIVER BOAT CROSSING & PAVILION

PROJECT#: 11643

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** New River - Kinney Tunnel are
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

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

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$750,000	\$0
TOTAL:							\$750,000	\$0

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$75,000	\$0
TOTAL							\$75,000	\$0

Comments: contract costs to operate ferry

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$750,000	\$0
TOTAL							\$750,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2016
End Date: Sep 2016

Quarters To Perform Each Task:

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

NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Cylinder: Business Development **Department:** Parks and Recreation **Address:** 2 North New River Drive
Contact: Andrew Cuba, X5236 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$955,107	\$0
<i>Grants</i>								
129							\$1,210,680	\$0
TOTAL:							\$2,165,787	\$0

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

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$1,210,680	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$381,300	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$259,284	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$314,523	\$0
TOTAL							\$2,165,787	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: FY20080068

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 950 SW 27 Avenue
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

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

Justification: The park cannot be used at night due to the lack of lighting. This lighting has been requested by the neighborhood and youth athletic organizations and would increase our field availability.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$497,250	\$0
TOTAL:							\$497,250	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$25,788	\$0
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue							\$(2,431)	\$0
TOTAL							\$23,357	\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$360,326	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$72,065	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$64,859	\$0
TOTAL							\$497,250	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW RIVERLAND PARK SENIOR CITIZENS CENTER

PROJECT#: FY20100238

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 950 SW 27 Ave
Contact: Phil Thornburg/5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

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

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,500,000	\$0
TOTAL:								\$1,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 10							\$97,891	\$0	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 20							\$18,534	\$0	
<i>Incr./(Dec.) Dept. Capital Outlay</i>									
CHAR 60							\$0	\$0	
<i>Incr./(Dec.) Operating Costs</i>									
CHAR 30							\$57,500	\$0	
<i>(Incr.)/Dec Revenue (\$)</i>									
revenue							\$(10,000)	\$0	
TOTAL								\$163,925	\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>ENGINEERING FEES --- CIP - General Fund</i>									
6534	331						\$195,651	\$0	
<i>CONSTRUCTION --- CIP - General Fund</i>									
6599	331						\$1,086,957	\$0	
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>									
6598	331						\$217,392	\$0	
TOTAL								\$1,500,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW RIVERWALK IMPROVEMENTS

PROJECT#: FY20080069

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** Riverwalk
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Repair and Replacement of existing infrastructure and new amenities in Riverwalk Park which is a 18.2 acre linear park. Renovations to include roofing, structures, site furnishings, and energy efficient lighting. Year one improvements to include additional LED lighting and a new dock at Andrews Avenue bridge area.

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

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$1,000,000				\$1,000,000
TOTAL:				\$1,000,000				\$1,000,000

Comments: Unfunded/To Be Programmed

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$724,640				\$724,640
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331			\$144,930				\$144,930
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331			\$130,430				\$130,430
TOTAL				\$1,000,000				\$1,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2014
End Date: Sep 2017

Quarters To Perform Each Task:

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

NEW SHIRLEY SMALL PARK COMMUNITY CENTER

PROJECT#: FY20080048

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 3400 Davie Blvd.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33317

Description: Install security lighting for basketball courts, tennis courts, pathways and the parking lot. Construct a community center with security lighting on this 9 acre facility. Size comparable to the recently constructed Hорт Community Center.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$97,891	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$57,500	\$0
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60							\$67,000	\$0
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue							\$(10,000)	\$0
TOTAL							\$212,391	\$0

Comments: staffing, startup costs (yr one only), utilities, supplies

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,562,500	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$156,250	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$281,250	\$0
TOTAL							\$2,000,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW WARFIELD PARK IMPROVEMENTS

PROJECT#: FY20080074

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 1000 N. Andrews Ave.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project will light the multi-purpose field at Warfield Park, add bermuda turf in the 3.7 acre park. Extend basketball court surface area. Installation of security lighting with LED energy saving lighting. Convert open space to multi field space adding bermuda turf. Expand the current parking lot.

Justification: City does not have enough lighted fields for the number of participants. Community will have more use of the facility. Basketball court is heavily used and is not adequate. This community is in need of more facilities and night time programming. This will further our objective for additional programming of our youth in this community.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$606,355	\$0
TOTAL:							\$606,355	\$0	

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								
							\$13,537	\$0
TOTAL							\$13,537	\$0

Comments: Electricity 5% increase each year

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$473,715	\$0
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331						\$47,371	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$85,269	\$0
TOTAL							\$606,355	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW WATER SPRAY PARKS

PROJECT#: FY20080075

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** Citywide
Contact: Phil Thornburg 5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: Citywide

Description: Design and install interactive spray parks at Holiday Park , Floranada Park, and Warfield Park.

Justification: Water spray parks are one of the most popular & cost effective activities in the industry. They provide aquatic based activities with little additional personnel costs. There are no public pools in these areas.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$900,000	\$0
TOTAL:							\$900,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec. Operating Costs</i>								
CHAR 30						\$65,000		\$65,000
TOTAL						\$65,000		\$65,000

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$70,313	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$126,562	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$703,125	\$0
TOTAL							\$900,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

OSSWALD ACTIVITY CENTER - ENERGY ESCO

PROJECT#: FY20130205

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 2220 NW 21 Ave
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Energy efficient retrofits to this facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the HVAC (\$25,000), and lighting upgrades (\$15,000) of this 7,200 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$40,000	\$0
TOTAL:							\$40,000	\$0

Comments: FUNDING TO BE PROVIDED BY CONTRACTOR, NO COST TO CITY

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$40,000	\$0
TOTAL							\$40,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

PARKS & RECREATION ADMIN - ENERGY EFFICIENT ESCO

PROJECT#: FY20130207

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 1350 W. Broward Blvd.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: Energy efficient retrofits to this 1964 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the HVAC (\$25,000), and windows (\$100,000) of this 5,968 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$125,000	\$0
TOTAL:							\$125,000	\$0

Comments: No costs for esco program, may package this request with others

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$125,000	\$0
TOTAL							\$125,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

PARKS COMPOUND BUILDING RENOVATIONS - SW 14 AVE

PROJECT#: FY20080181

Cylinder: Public Places **Department:** Parks and Recreation **Address:** 220 SW 14th Avenue
Contact: Phil Thornburg /5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Replacement of four roofs and A/C's, interior renovations and replacement of 3 separate electrical panels and associated parts. The 3 electrical panels are located in 3 different buildings within the compound grounds.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$590,000	\$0
TOTAL:							\$590,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: no budget impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$427,536	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$76,957	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$85,507	\$0
TOTAL							\$590,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007

Start Date: Jan 2014

End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1

Design: 1

Construction: 2

Project Status: New

POLICE DEPARTMENT - ENERGY EFFICIENT RETROFIT ESCO

PROJECT#: FY20130203

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 1300 W. Broward Blvd.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: Energy efficient retrofits to this 1958 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the HVAC (\$500,000), and lighting upgrades (\$300,000) of this 88,607 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$800,000	\$0
TOTAL:							\$800,000	\$0

Comments: ESCO project, no costs to city

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$800,000	\$0
TOTAL							\$800,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS

PROJECT#: FY20080169

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

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

Justification: The Police HQ has (2) Computer Rooms and both have inadequate air-conditioning. Should these A/C units fail, a catastrophic computer server failure could occur impacting the police department's 911 communications center and all related emergency communications for both police and fire. The current A/C are old and subject to frequent mechanical failures. In addition to the cost incurred for maintenance of these aged systems, the building fails to realize the benefits of the newer more energy efficient models currently available on the market. Cost savings will be realized with updated energy efficient and environmentally greener A/C systems.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,054,900	\$0
TOTAL:							\$1,054,900	\$0

Comments: Justification Continued: In addition, the Police HQ has 42 AC units 11 of which need replacing within the scope of this project. This project qualifies for the ESCO program.

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$770,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$130,900	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$154,000	\$0
TOTAL							\$1,054,900	\$0

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

Schedule:

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

Quarters To Perform Each Task:

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

POLICE HEADQUARTERS ELEVATOR REPLACEMENTS

PROJECT#: FY20100181

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

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

Justification: The Lobby Elevator is over 20 years old. It is the most heavily used of all the elevators and is experiencing numerous mechanical problems. The on-site repair technician regularly attempts repairs and investigates 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. The third elevator is located at the booking facility and is over 50 years of age and in need of repair. These elevators are critical for transportation of staff, visitors and supplies from floor to floor. Proper functioning elevators are also critical to maintaining compliance with ADA regulations. There have been several instances when malfunctions have left people stranded in the elevator between floors. The City's Maintenance Superintendent has also evaluated the condition of the elevators and recommends replacement.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$300,000	\$0
TOTAL:							\$300,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No operating budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$300,000	\$0
TOTAL							\$300,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

POLICE HEADQUARTERS OFFICE REORGANIZATION

PROJECT#: FY20140035

Cylinder: Public Safety **Department:** Police **Address:** 1300 West Broward Blvd.
Contact: Lieutenant Wade Brabble/Dafr **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is intended to provide for the reorganization of approximately 22,784 sq ft of office/work space within the existing Police Headquarters. The areas to be modified include the Records Unit, Alarm Unit, Crime Scene Unit, Backgrounds/Polygraph Unit, Maintenance Unit, Evidence Unit, and SWAT Unit.

Justification: The Police Headquarters was built approximately 60 years ago to accommodate a very small police force, Municipal Court & Jail. It now serves a work force of nearly 800 members. Office and work space areas require reorganization to more efficiently use available space. The facility requires extensive modifications to support increased staff space requirements, modern technology and the repair/replacement of outdated infrastructure

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,447,875	\$0
TOTAL:							\$1,447,875	\$0

Comments: This project qualifies for the ESCO program

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,125,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$191,250	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$131,625	\$0
TOTAL							\$1,447,875	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2013
End Date: Sep 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 18
Project Status: New

POLICE HEADQUARTERS REPLACEMENT

PROJECT#: FY20080179

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

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

Justification: The Police Headquarters was built approximately 60 years ago to accommodate a very small police force, Municipal Court & Jail. It now serves the Police Department only and a multi-agency/multi-jurisdictional Communications Center, Firearms Range, Forensic Lab, Photography Lab, Backup EOC and Police Incident Command Center for the nearly 700-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.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$78,000,000	\$0
TOTAL:							\$78,000,000	\$0

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) #FTE</i>								
FTE								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ARCHITECTURAL FEES --- CIP - General Fund</i>								
6530	331						\$2,000,000	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$1,000,000	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$75,000,000	\$0
TOTAL							\$78,000,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

POLICE HEADQUARTERS ROOF REPLACEMENT

PROJECT#: FY20100180

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

Description: This project will replace the roofs on the Police Booking and Evidence Facility, as well as the third floor roof section of the main headquarters. The Booking and Evidence Facility is the old jail portion of the headquarters building. The original roof on this structure was built in 1982, making the roof 30 years old. The third floor roof section is 12 years old and in need of repair.

Justification: City Maintenance department has advised the roof is beyond repair and must be replaced as soon as possible to avoid damage and/or destruction of Department owned equipment and supplies. With the impending hurricane season, it is imperative that the roof be replaced to avoid unnecessary and costly repairs and replacement of supplies and office equipment stored in this facility. While the Jail Facility is no longer used for the long term housing of prisoners, it continues to operate as the Department's Arrest Booking Center. In addition, the 2nd floor of the facility has been retrofitted to accommodate the storage of evidence and critical supplies. 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. The third floor section of the headquarters building has incurred numerous mechanical penetrations over the past 12 years which now requires proper repairs.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$592,000	\$0
TOTAL:							\$592,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No operating budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$592,000	\$0
TOTAL							\$592,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

POLICE HEADQUARTERS SECURITY DOOR CARD READER SYST

PROJECT#: FY20140034

Cylinder: Public Safety **Department:** Police **Address:** POLICE HEADQUARTERS
Contact: Lieutenant Wade Brabble/Dafr **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This request provides for the purchase and installation of a door card reader system. The system will provide access to areas of the building for individuals granted security clearance. The system will allow for staff to better monitor, track, and control access. The system provides reports and interfaces with other departments within the city.

Justification: The current door card reader system is 15 years of age and is currently at the 'end of life'. Replacement parts are no longer available for the current system. Presently this system does not integrate with the other city departments. The system has experienced numerous maintenance problems, as a result building security has been compromised.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$205,000	\$0
TOTAL:							\$205,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./((Dec.) Operating Costs</i>								
CHAR 30							\$14,400	\$0
TOTAL							\$14,400	\$0

Comments: This is an estimate maintenance cost. \$1,200 X 12 months = \$14,400. per year.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$205,000	\$0
TOTAL							\$205,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

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

POLICE INDOOR GUN RANGE

PROJECT#: FY20140031

Cylinder:	Public Safety	Department:	Police	Address:	1300 West Broward Blvd.
Contact:	Lieutenant Wade Brabble/Dafr	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	33311

Description: The Gun Range Facility is located at Police Headquarters and is in need of complete replacement of the Pistol Bullet Trap and upgrade of the targeting system along with other equipment/structures. In addition, complete replacement of the Air Conditioning and Environmental Control System is required for the area.

Justification: The Police Department Gun Range was constructed 21 years ago. Firearms training is mandatory and essential as dictated by Federal case law and liability. In the event, regular firearms training and qualifications are not conducted; the City could incur excessive liability costs when a deadly force confrontation takes place. There is no other facility, either private or public that can meet our basic training needs. Funding for the replacement of the Pistol Bullet Trap and upgrades to the targeting system and other equipment is proposed for Fiscal Year 14/15. The air conditioning/environmental control system is necessary to remove toxins generated on Gun Range to ensure safe operation. The current system was evaluated by the City's Maintenance staff and emergency replacement of the system is recommended. Funding for the replacement of the Gun Range AC System is proposed for Fiscal Year 15/16.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								\$1,200,000
TOTAL:								\$0

Comments: 2014 Funding request moved up to 2015.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,200,000	\$0
TOTAL								\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

POLICE MARINE PATROL VESSELS

PROJECT#: FY20140037

Cylinder: Public Safety **Department:** Police **Address:** Citywide
Contact: Lieutenant Wade Brabble/Dafr **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This request provides for the purchase of new Marine Patrol vessels to replace the current aging fleet.

Justification: The Marine Patrol Unit is vital to the protection of the City's waterways. The fleet is currently composed of 8 vessels. The fleet is composed of Intrepid vessels with Yamaha twin motors. The vessels are currently 9 years old. Newer and more reliable boats are needed to ensure the Marine Unit is able to perform its mission. These vessels provide for law enforcement and are often called upon to perform life saving measures. It is essential that the vessels have the versatility to maneuver through rough waters. The vessels are also called upon for marine security during various special events. Such events include the Air and Sea Show, as well as the Winterfest Boat Parade.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,280,000	\$0
TOTAL:							\$1,280,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,280,000	\$0
TOTAL							\$1,280,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2013
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 14
Project Status: New

POLICE MOBILE COMMAND VEHICLE

PROJECT#: FY20140036

Cylinder: Public Safety **Department:** Police **Address:** Citywide
Contact: Lieutenant Wade Brabble/Dafr **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This request provides for the purchase of a new Mobile Command Vehicle (MCV) for use at major crime scenes, disaster scenes, hurricane operations, SWAT operations, special events and supplemental dispatch center. The Mobile Command Vehicle serves as a platform for command staff to better supervisor and control field operations.

Justification: The current Mobile Command Vehicle is 13 years of age. The MCV is currently unserviceable due to extensive water damage sustained during operations the Air & Sea Show in 2012. The cost of repairs is prohibitive and replacement with a new MCV is necessary.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$880,000	\$0
TOTAL:							\$880,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40							\$96,000	\$0
TOTAL							\$96,000	\$0

Comments: The \$96,000 represents the approximatel cost for the Maintenance and replacement plan. The replacement cost is approximately \$7,500 per month. This amount to \$90,000 per year for 15 years = \$1,350,000. The Maintenance cost is approximately

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$880,000	\$0
TOTAL							\$880,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

POLICE OUTDOOR GUN RANGE

PROJECT#: FY20110033

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

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

Justification: The Police Department Gun Range was constructed 21 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. There is no other facility, either private or public that can meet our basic training needs. Funding for the replacement of the current indoor Police Gun Range with an outdoor Gun Range will consolidate all firearms training needs.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,078,016	\$0
TOTAL:							\$1,078,016	\$0

Comments: This Project is contingent upon land acquisition.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$5,460	\$0
TOTAL							\$5,460	\$0

Comments: Cleaning Services @ 3 times per week.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$733,347	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$124,669	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$220,000	\$0
TOTAL							\$1,078,016	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

PROPERTY PURCHASE WAVERLY ROAD

PROJECT#: FY20120108

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 1016 Waverly Road
Contact: Phil Thornburg/5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

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

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,300,800	\$0
TOTAL:							\$1,300,800	\$0	

Comments: LWCF grant submitted, possible funding by donations

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$50,000	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$50,000	\$0
TOTAL							\$100,000	\$0

Comments: annual facility maintenance & part time programming staff.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$1,300,800	\$0
TOTAL							\$1,300,800	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Cylinder: Public Safety **Department:** Fire-Rescue **Address:** Wingate Landfill Site
Contact: AFC Robert Simac x6864 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: To build a Public Safety training facility that will enable the City to meet the needs of all Fort Lauderdale Public Safety entities. This facility will include, but not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space Props, gas field, Fire-Rescue training tower, Driver training course, and sufficient parking space.

Justification: The Fire-Rescue Department currently relies upon outside entities to provide training facilities required for Public Safety employees. This required training is currently performed outside of the City limits causing the City to spend additional funds to meet State, National, and ISO requirements. Construction of a Public Safety training complex will allow Police, Fire-Rescue, Public Works Departments, and other City entities to train within the City limits. Furthermore, the facility will meet the NFPA 1402 (Fire Training Facility Standards) which will enable the Fire Department to teach various public safety courses enabling staff to better serve the residents of the City of Fort Lauderdale. These courses will be offered to neighboring agencies at a cost that will allow the proposed facility to generate revenue that may be used to supplement public safety and sustain the facility operation.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$4,146,000	\$0
TOTAL:							\$4,146,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$)</i>								
revenue							\$(509,294)	\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$116,520	\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20							\$8,913	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$29,996	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$30,000	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL							\$(323,865)	\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$3,200,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$396,000	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$550,000	\$0
TOTAL							\$4,146,000	\$0

Comments:

Schedule:**Initial Project Funding Request Year:** 2012**Start Date:** Oct 2014**End Date:** Sep 2015**Quarters To Perform Each Task:****Preliminary Design:** 1**Design:** 1**Construction:** 2**Project Status:** New

RIVERSIDE PARK RESTROOMS

PROJECT#: FY20140040

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 555 SW 11 Avenue
Contact: Cate McCaffrey/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This is a request to enclose the back porch of the Riverside Community Center and add restrooms and showers. The Recreation Center could then be used as a fitness facility where there would be a location for showers after a workout.

Justification: There are no rest rooms available for use when the facility is closed. The community has requested that there be restrooms for the park visitors.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$152,400	\$0
TOTAL:							\$152,400	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$12,000	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$120,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$20,400	\$0
TOTAL							\$152,400	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE

PROJECT#: FY20120110

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** East Las Olas Blvd & South Ar
Contact: Jenni Morejon/5849 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Renovations to the Andrews Avenue Bridge with redesigned access ramps and stairs, and the provision of enclosed space under the north side of the Andrews Avenue Bridge.

Justification: To encourage a more comfortable pedestrian environment in Huizenga Plaza, to provide better visibility and discourage undesirable activity from occurring on the bridge ramps, and to transform a dark and underutilized area under the bridge to help connect Huizenga Park to the Las Olas Riverfront site and improve the safety of the area.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR 10-1837, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,001,000	\$0
TOTAL:								\$1,001,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: none

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>ENGINEERING FEES --- CIP - General Fund</i>									
6534	331						\$130,566	\$0	
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>									
6598	331						\$145,072	\$0	
<i>CONSTRUCTION --- CIP - General Fund</i>									
6599	331						\$725,362	\$0	
TOTAL								\$1,001,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2016
End Date: Dec 2016

Quarters To Perform Each Task:

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

ROOF REPLACEMENTS

PROJECT#: FY20080185

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** Citywide
Contact: Phil Thornburg/5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: Citywide

Description: There are over 150 Buildings owned by the City. Propose replacing roofs year one- Morton Activity Center \$50,374, War Memorial Auditorium \$394,100; year two City Hall est \$580,351; years three and beyond, Esplanade Rest room, Osswald Park Activity Center, Parks & Recreation Administration, Las Olas Marina, Airport Administration, Mizell Center, City Park Mall, various fire stations, Bass Park, Carter Park, Central Maintenance Shop, etc. Roof replacements are possible energy efficient retrofit eligible (ESCO) in years 3-5.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$2,524,825	\$0
TOTAL:							\$2,524,825	\$0

Comments:

Impact On Operating Budget:

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

Comments: not much cost savings other than time for repairs

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$2,313,047	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$81,305	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$130,473	\$0
TOTAL							\$2,524,825	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Jan 2014
End Date: Dec 2019

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 14
Project Status: Planning

SE/SW 6 STREET CORRIDOR IMPROVEMENTS

PROJECT#: FY20120131

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: SE/SW 6 St
Contact: Renee Cross x4699	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: This project includes a complete redesign of the right-of-way to incorporate the one way condition in front of the Broward County Judicial Complex and the two way condition for the sections east and west of the complex. This project will reduce lanes in front of the Courthouse, create a transit, pedestrian and bicycle friendly environment for commuters, jurors, residents and visitors to the Riverwalk area. The limits of this project are from SE/SW 6th Street from Andrews Avenue to Federal Highway south of the New River.

Justification: The project includes a portion of the Wave Streetcar route and will be closely coordinated with that project. This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse).

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$3,000,000	\$0
TOTAL:								\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>ENGINEERING FEES --- CIP - General Fund</i>									
6534	331						\$300,000	\$0	
<i>CONSTRUCTION --- CIP - General Fund</i>									
6599	331						\$2,700,000	\$0	
TOTAL								\$3,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2015
End Date: Oct 2017

Quarters To Perform Each Task:

Preliminary Design:	1
Design:	2
Construction:	4
Project Status: New	

SELF CONTAINED BREATHING APPARATUS (SCBA)

PROJECT#: FY20140094

Cylinder: Public Safety **Department:** Fire-Rescue **Address:** 1300 SW 1st Street
Contact: Robert Simac x6864 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The Fire-Rescue Department requests funding to purchase Self Contained Breathing Apparatus (SCBA) and associated equipment for emergency personnel.

Justification: The SCBA is one of the most important pieces of safety equipment worn by fire personnel during an emergency event. Self Contained Breathing Apparatus protects our personnel in events involving smoke, Hazardous Materials, or dangerous IDLH atmospheres which represent immediate dangers to life and health. The Fire-Rescue Department currently has a total of 144 breathing apparatus within our inventory. Starting in January 2015, a majority of our units will be out of compliance with existing NFPA standards creating a significant safety and potential liability concern. The current model in service is no longer in production creating compatibility, repair time, and ongoing maintenance issues.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,700,000	\$0
TOTAL:							\$1,700,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./((Dec.) Operating Costs</i>								
CHAR 30							\$(20,000)	\$0
TOTAL							\$(20,000)	\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331						\$1,700,000	\$0
TOTAL							\$1,700,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

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

SEVEN ISLES SEAWALL IMPROVEMENTS

PROJECT#: FY20140082

Cylinder: Infrastructure **Department:** Public Works **Address:** SE 23 Ave & Las Olas Blvd.
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The existing seawall is constructed of rubble rock, capped with a 6" thick by 18" wide reinforced concrete cap. During high tides, the seawall is submerged. Sea water overtops the seawall causing the neighborhood to be flooded. To alleviate this, the City proposes to increase the seawall elevation above the 5.5' NGVD (National Geodetic Vertical Datum) elevation per the City of Fort Lauderdale Code section 47-19.3.

Justification: The new seawall will prevent flooding during high tides protecting homes, streets, landscaping, and infrastructures.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$100,000	\$0
TOTAL:							\$100,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$100,000	\$0
TOTAL							\$100,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

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

SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS

PROJECT#: FY20140029

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 1300 E Sunrise Blvd
Contact: Phil Thornburg - 5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: Install shade structure over the Baseball Fields bleachers at Holiday Park. Structures needed will cover all bleachers as follows:

- Field 1: 2 bleachers 32x5 each
- Field 2: 2 bleachers 21x5 each
- Field 3: 2 bleachers 32x5 each
- Field 4: 1 bleacher 27x9
1 bleacher 15x5
- Field 5: 1 bleacher 27x9
1 bleacher 15x5
- Field 6: 2 bleachers 15x5 each
- Tball 1: 1 bleacher 27x9
- Tball 2: 1 bleacher 27x9

Justification: This project is high priority and is requested by Parks and Recreation Holiday Park Baseball. Due to South Florida weather conditions of high heat, exposure in heat, and rain, the bleachers around the baseball fields are not used.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i> 331							\$250,000	\$0
TOTAL:							\$250,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$195,313	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$35,156	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$19,531	\$0
TOTAL							\$250,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2014
Start Date: Jan 2014
End Date: Sep 2014

Quarters To Perform Each Task:

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

SIDEWALK AND PAVER REPLACEMENT

PROJECT#: 11762

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Contact: Barbara Howell	Fund: 332 Gas Tax	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: 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.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Gas Tax</i> 332	\$153,806						\$320,000	\$153,806
<i>CIP - General Fund</i> 331		\$780,000						\$780,000
TOTAL:	\$153,806	\$780,000					\$320,000	\$933,806

Comments: Numerous complaints have been made by Fort Lauderdale Neighbors regarding damage to sidewalks due to trees from City's Adopt-A-Tree, Neighborhood Improvement projects, Parks Bond projects, and Tree Canopy increase activities in City's right of way.

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Gas Tax</i>								
6599	332						\$272,000	\$0
<i>FORCE ACCOUNT --- Gas Tax</i>								
6501	332						\$48,000	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$663,000						\$663,000
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331	\$117,000						\$117,000
TOTAL		\$780,000					\$320,000	\$780,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 3299 SW 4th Ave.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Park restroom renovations including plumbing, and ADA improvements, electrical improvements to pavilions, pavilion replacements, asphalt road renovations, nursery office renovations including electrical, structural, and plumbing, administration building renovations.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$1,500,000	\$0
TOTAL:							\$1,500,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,154,891	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$132,880	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$212,229	\$0
TOTAL							\$1,500,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 3299 SW 4th Ave.
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

Description: Restroom renovations for FY 2016 in park including plumbing, and ADA improvements. For FY2017, renovations include electrical pavilion, pavilion replacements, asphalt road renovations, nursery office renovations including electrical, structural, and plumbing, administration building renovations.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$1,500,000	\$0
TOTAL:								\$1,500,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CONSTRUCTION --- CIP - General Fund</i>									
6599	331						\$1,154,891	\$0	
<i>LAND ACQUISITION --- CIP - General Fund</i>									
6504	331						\$132,880	\$0	
<i>ENGINEERING FEES --- CIP - General Fund</i>									
6534	331						\$212,229	\$0	
TOTAL								\$1,500,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

SPORTS FIELD & GARAGE LIGHTING - ESCO

PROJECT#: FY20130201

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** Citywide
Contact: Phil Thornburg/5346 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Energy efficient retrofits to this 1967 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the lighting and lighting upgrades, there would be anticipated energy cost savings to fully cover the cost of the improvements. Locations includes the Performing Arts Center Garage, City Hall Garage; the tennis lights at Hardy, Bass, Benneson, Bayview, Osswald, Riverside; the basketball lights at George English; various multipurpose fields at Sunset, Floranada, and Palm Aire, Greenfield, and Mills Pond Parks.

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$9,380,100	\$0
TOTAL:							\$9,380,100	\$0

Comments: Will not cost the city any \$ if hire a performance contractor.

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$9,380,100	\$0
TOTAL							\$9,380,100	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

ANNUAL ASPHALT CONCRETE RESURFACING

PROJECT#: FY20080105

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Contact: Yugal Lall x5853 **Fund:** 332 Gas Tax **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: Citywide

Description: Resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

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

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Gas Tax</i>								
332		\$730,000	\$720,000	\$710,000	\$700,000	\$700,000		\$3,560,000
<i>CIP - General Fund</i>								
331		\$470,000						\$470,000
TOTAL:		\$1,200,000	\$720,000	\$710,000	\$700,000	\$700,000		\$4,030,000

Comments: Based on projected Gas Tax revenues and possible General Fund contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Gas Tax</i>								
6599	332	\$420,000	\$410,000	\$400,000	\$390,000	\$390,000		\$2,010,000
<i>ENGINEERING FEES --- Gas Tax</i>								
6534	332	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000		\$1,010,000
<i>FORCE ACCOUNT --- Gas Tax</i>								
6501	332	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$540,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$272,600						\$272,600
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$126,900						\$126,900
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331	\$70,500						\$70,500
TOTAL		\$1,200,000	\$720,000	\$710,000	\$700,000	\$700,000		\$4,030,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2010
End Date: Sep 2018

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 4
Construction: 10
Project Status: Planning

SUNRISE INTRACOASTAL - STREET LIGHT WIRING

PROJECT#: FY20130234

Cylinder: Public Places **Department:** Public Works **Address:** Sunrise Intracoastal
Contact: Yugal Lall x5853 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the placement of electrical wires within previously installed empty conduits to relocate overhead wires for street lighting to underground. This also includes improvements to existing electrical facilities, as needed.

Justification: Placing overhead wire to underground conduit will reduce damage to lighting system during storms.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$200,000	\$0
TOTAL:							\$200,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$156,000	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$29,000	\$0
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331						\$15,000	\$0
TOTAL							\$200,000	\$0

Comments: Project estimate is based on ENR (Engineering News-Record) Index Construction Cost of 9267.57 (January 2012)

Schedule:

Initial Project Funding Request Year: 2012

Start Date: Oct 2014

End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 1

Design: 1

Construction: 2

Project Status: Planning

SWEETING PARK DOCK/FISHING PIER

PROJECT#: FY20140020

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 433 NW 23rd Ave
Contact: Phil Thornburg / 5348 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Construction of an accessible fishing Pier with railings guards or handrails on the fishing pier. The width and the length will depend on the engineering study.

Justification: By building a new dock/fishing pier at this location, it would allow public access for fishing on the North Fork of the New River. This would allow members of the community to enjoy the water and all associated water activities.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331								
							\$80,000	\$0
TOTAL:							\$80,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$11,250	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$62,500	\$0
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331						\$6,250	\$0
TOTAL							\$80,000	\$0

Comments: Project cost developed from previous projects.

Schedule:

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

Quarters To Perform Each Task:

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

WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT

PROJECT#: FY20090029

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 800 NE 8th Street
Contact: Orlando Castellano/5382 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

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

Justification: The seating system at the War Memorial Auditorium was installed in the summer of 1983. In Sept 2000 the seating system had major repair work. Seats have been replaced as needed but the entire system will eventually need to be replaced as the mechanics (which operate the system) are beginning to wear out. The seating system is over 30 years old.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$625,000	\$0
TOTAL:							\$625,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$625,000	\$0
TOTAL							\$625,000	\$0

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

Schedule:

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

Quarters To Perform Each Task:

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

WAR MEMORIAL BACK PARKING LOT RESURFACING

PROJECT#: 11216

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 800 NE 8 Street
Contact: Orlando x 5382 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

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.

Source Of the Justification: Not identified in an approved plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>CIP - General Fund</i>									
331								\$195,000	\$0
TOTAL:								\$195,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$152,344	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$27,422	\$0
<i>PROJECT CONTINGENCIES --- Gas Tax</i>								
6598	332						\$15,234	\$0
TOTAL							\$195,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2007

Start Date: Jan 2014

End Date: Dec 2014

Quarters To Perform Each Task:

Preliminary Design: 1

Design: 1

Construction: 2

Project Status: New

WAR MEMORIAL STAGE ELECTRIC AND RIGGING REPLACEMENT

PROJECT#: 11214

Cylinder: Infrastructure **Department:** Parks and Recreation **Address:** 800 NE 8th Street
Contact: Orlando x 5382 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

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.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,400,000	\$0
TOTAL:							\$1,400,000	\$0

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.

Impact On Operating Budget:

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

Comments: No impact on operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,093,750	\$0
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331						\$196,876	\$0
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331						\$109,374	\$0
TOTAL							\$1,400,000	\$0

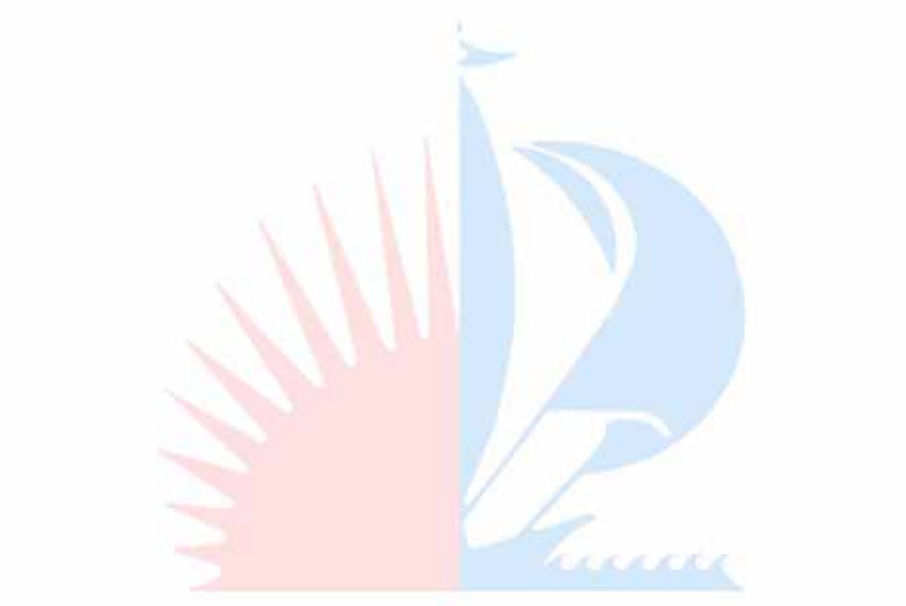
Comments:

Schedule:

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

Quarters To Perform Each Task:

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



Gas Tax Fund 332



ANNUAL ASPHALT CONCRETE RESURFACING

PROJECT#: FY20080105

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Contact: Yugal Lall x5853 **Fund:** 332 Gas Tax **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: Citywide

Description: Resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

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

Source Of the Justification: Sustainability Action Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Gas Tax</i>								
332		\$730,000	\$720,000	\$710,000	\$700,000	\$700,000		\$3,560,000
<i>CIP - General Fund</i>								
331		\$470,000						\$470,000
TOTAL:		\$1,200,000	\$720,000	\$710,000	\$700,000	\$700,000		\$4,030,000

Comments: Based on projected Gas Tax revenues and possible General Fund contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Gas Tax</i>								
6599	332	\$420,000	\$410,000	\$400,000	\$390,000	\$390,000		\$2,010,000
<i>ENGINEERING FEES --- Gas Tax</i>								
6534	332	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000		\$1,010,000
<i>FORCE ACCOUNT --- Gas Tax</i>								
6501	332	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$540,000
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$272,600						\$272,600
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$126,900						\$126,900
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331	\$70,500						\$70,500
TOTAL		\$1,200,000	\$720,000	\$710,000	\$700,000	\$700,000		\$4,030,000

Comments:

Schedule:

Initial Project Funding Request Year: 2007
Start Date: Oct 2010
End Date: Sep 2018

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 4
Construction: 10
Project Status: Planning

SIDEWALK AND PAVER REPLACEMENT

PROJECT#: 11762

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Contact: Barbara Howell	Fund: 332 Gas Tax	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: Citywide

Description: 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.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Gas Tax</i> 332	\$153,806						\$320,000	\$153,806
<i>CIP - General Fund</i> 331		\$780,000						\$780,000
TOTAL:	\$153,806	\$780,000					\$320,000	\$933,806

Comments: Numerous complaints have been made by Fort Lauderdale Neighbors regarding damage to sidewalks due to trees from City's Adopt-A-Tree, Neighborhood Improvement projects, Parks Bond projects, and Tree Canopy increase activities in City's right of way.

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Gas Tax</i>								
6599	332						\$272,000	\$0
<i>FORCE ACCOUNT --- Gas Tax</i>								
6501	332						\$48,000	\$0
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$663,000						\$663,000
<i>FORCE ACCOUNT --- CIP - General Fund</i>								
6501	331	\$117,000						\$117,000
TOTAL		\$780,000					\$320,000	\$780,000

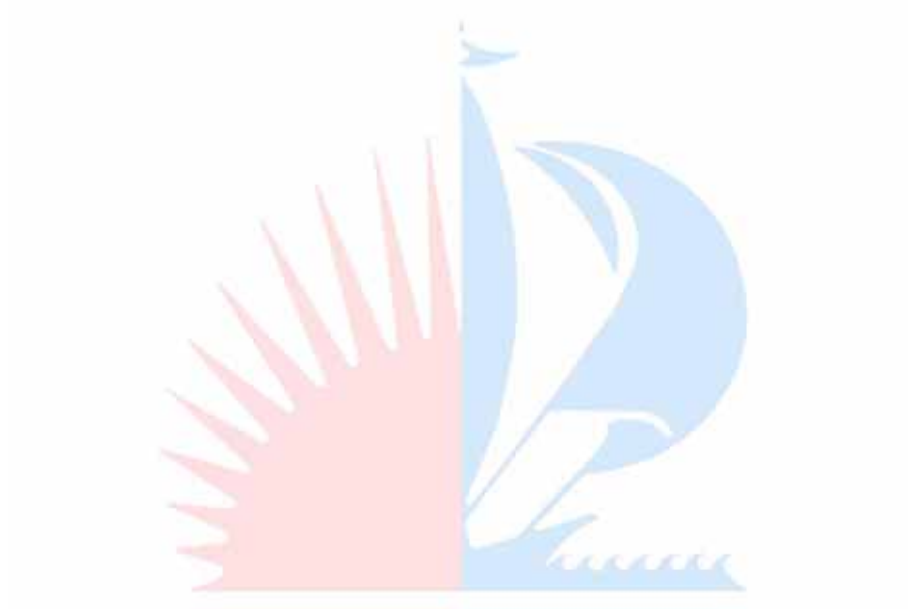
Comments:

Schedule:

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

Quarters To Perform Each Task:

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



Community Redevelopment Area Funds 346 & 347



ALMOND AVENUE CORRIDOR IMPROVEMENT

PROJECT#: 11676

Cylinder: Infrastructure **Department:** Public Works **Address:** Almond Ave-Las Olas Blvd to I
Contact: Earl Prizlee **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Improvements include new sidewalks, landscaping, and lighting that will address public safety issues. The new improvements will also provide the flexibility of closing off a portion of the street to create a pedestrian mall and facilitate special events. The limits of this project are Almond Avenue from Poinsettia Street to Las Olas Boulevard.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the Request for Qualifications (RFQ) for Streetscape Projects currently advertised for consultant design services.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. This project will be funded from the Beach CRA before the 2019 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346	\$58,835	\$250,000	\$1,863,000					\$2,171,835
TOTAL:	\$58,835	\$250,000	\$1,863,000					\$2,171,835

Comments: Funding will be provided through construction bonding based on future projected revenues from the Beach CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40			\$0	\$2,000	\$2,000	\$2,000		\$6,000
TOTAL			\$0	\$2,000	\$2,000	\$2,000		\$6,000

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346	\$200,000						\$200,000
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346		\$1,530,000					\$1,530,000
<i>PROJECT CONTINGENCIES --- CRA - Beach</i>								
6598	346		\$153,000					\$153,000
<i>FORCE ACCOUNT --- CRA - Beach</i>								
6501	346	\$50,000	\$180,000					\$230,000
TOTAL		\$250,000	\$1,863,000					\$2,113,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jul 2013
End Date: Dec 2015

Quarters To Perform Each Task:

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

LAS OLAS BLVD CORRIDOR IMPROVEMENTS

PROJECT#: 11900

Cylinder: Public Places **Department:** Public Works **Address:** Oceanside Plaza Parking Garage
Contact: Earl Prizlee/ Diana Alarcon **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan and replaces the previous - P11678: Oceanside Plaza Project (Parking Garage). The goal of the project is to provide a world class flexible open space at the Oceanside Lot, a wide pedestrian connection from the ocean to the intercoastal promenade / waterway and maintain the current available parking spaces.

To meet this goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include re-development of Las Olas Blvd including a wide promenade from the beach to the Intracoastal, redevelopment of the Oceanside Parking Lot, a new parking structure adjacent to the Las Olas Bridge and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved by the City Commission on 11/6/12. The project is currently included in the Request for Qualifications currently advertised for consultant design services.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach CRA before the 2019 sunset of the CRA.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346		\$500,000		\$21,750,000				\$22,250,000
<i>Parking Revenue Bond Fund</i> 462				\$7,000,000				\$7,000,000
TOTAL:		\$500,000		\$28,750,000				\$29,250,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$100,000						\$100,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$400,000						\$400,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000			\$28,750,000				\$28,750,000
TOTAL		\$500,000		\$28,750,000				\$29,250,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 6
Project Status: New

LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION

PROJECT#: 11677

Cylinder: Public Places **Department:** Public Works **Address:** Las Olas Cir
Contact: Earl Prizlee **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project is located at Las Olas Circle east of the Intracoastal Waterway on the north and south sides of the Las Olas Boulevard Bridge. This project includes development of the waterfront portion of the overall Intracoastal Parking Lot to include a new waterfront promenade walkway, landscape, lighting, pedestrian amenities and expansion of the existing Las Olas Marina. The Feasibility Study of expanding the Las Olas Marina is currently being finalized for final approval by the Commission to move forward with the project.

Expansion of the marina is subject to FIND Grant Availability, Mega Yacht utilization projections, environmental mitigation and marina financing.

Justification: The Central Beach Master plan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Master plan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346	\$47,425	\$500,000	\$8,000,000					\$8,547,425
<i>Parking Revenue Bond Fund</i>								
462			\$20,979,808					\$20,979,808
<i>Grants</i>								
129							\$7,838,396	\$0
TOTAL:	\$47,425	\$500,000	\$28,979,808				\$7,838,396	\$29,527,233

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

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$450,000						\$450,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000		\$28,979,808				\$7,838,396	\$28,979,808
9950								\$0
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$50,000						\$50,000
TOTAL		\$500,000	\$28,979,808				\$7,838,396	\$29,479,808

Comments: construction cost estimates from Sasaski Associates and include contingencies and engineering fees

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Aug 2013
End Date: Dec 2018

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 6
Construction: 16
Project Status: Planning

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING

PROJECT#: 11671

Cylinder: Business Development **Department:** Parks and Recreation **Address:** 240 Las Olas Circle
Contact: Cate McCaffrey/5346 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project is for the specific purpose of maintaining consistency with dredging of the Intra Coastal Waterway (ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits and outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line. Approved by Commission 3/19/13.

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

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346		\$207,790	\$1,981,000					\$2,188,790
<i>Grants</i>								
129	\$53,037	\$258,898	\$2,468,000					\$2,779,935
TOTAL:	\$53,037	\$466,688	\$4,449,000					\$4,968,725

Comments: anticipate grant funding from Florida Inland Navigational Dept. (FIND), possible funding from Beach CRA. This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$364,600	\$3,475,781					\$3,840,381
<i>ENGINEERING FEES --- Grants</i>								
6534	129	\$65,628	\$625,641					\$691,269
<i>PROJECT CONTINGENCIES --- Grants</i>								
6598	129	\$36,460	\$347,578					\$384,038
TOTAL		\$466,688	\$4,449,000					\$4,915,688

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 6
Project Status: New

NEW BAHIA MAR DREDGING

PROJECT#: 11670

Cylinder: Business Development **Department:** Parks and Recreation **Address:** 801 Seabreeze Blvd.
Contact: Cate McCaffrey/5346 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for dredging of the Intracoastal Waterway (ICW) channel to a depth of 17'feet. This includes both the approach outside of the Florida Department of Environmental Protection (DEP) submerged land lease area as designated or proposed and the existing DEP submerged land lease area. Approved at commission meeting 3/19/13.

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

Source Of the Justification: Not identified in an approved plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$161,309	\$206,543	\$1,969,000					\$2,336,852
<i>CRA - Beach</i>								
346		\$90,461	\$863,000					\$953,461
TOTAL:	\$161,309	\$297,004	\$2,832,000					\$3,290,313

Comments: requesting funding from FIND for dredging & mitigation, possible match funding from Beach CRA. This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129	\$232,034	\$2,212,500					\$2,444,534
<i>LAND ACQUISITION --- CRA - Beach</i>								
6504	346	\$23,203	\$221,250					\$244,453
<i>ENGINEERING FEES --- Grants</i>								
6534	129	\$41,767	\$398,250					\$440,017
TOTAL		\$297,004	\$2,832,000					\$3,129,004

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

SEBASTIAN ST. / ALHAMBRA ST. PARKING LOT EXPANSION

PROJECT#: 11679

Cylinder: Public Places **Department:** Public Works **Address:** 3009 Sebastian St
Contact: Earl Prizlee / Diana Alarcon **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is located on the west side of SR A1A and Sebastian Street. The scope of the project has been reduced from constructing a parking garage to expanding the existing parking lot. The current parking lot has 75 surface parking spaces and the proposed improvements will expand the lot to 140 spaces including new lighting, landscaping and pedestrian access.

The improvements also include developing a pedestrian safety plan for pedestrian crossings to SR A1A and a relocated water taxi stop on Sebastian St at the Intracoastal Waterway.

The project is currently in the scoping phase for design services with one of the City's continuing contract for Civil Engineering Services.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. This project will be funded from the Beach CRA before the 2019 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$165,126	\$2,137,000						\$2,302,126
TOTAL:	\$165,126	\$2,137,000						\$2,302,126

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$))</i>								
revenue		\$250,000	\$(140,000)	\$(140,000)	\$(140,000)	\$(140,000)		\$(310,000)
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$21,860	\$1,860	\$1,860	\$1,860		\$27,440
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$0						\$0
TOTAL		\$250,000	\$(118,140)	\$(138,140)	\$(138,140)	\$(138,140)		\$(282,560)

Comments: Lot will not be available for parking during 1-year of construction. FY15 includes 2 m/s meters (\$20K), signage (\$400), meter operating costs (\$960), supplies (\$500). FY16-18 include meter op costs and supplies.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$1,820,000						\$1,820,000
<i>PROJECT CONTINGENCIES --- Other - See Comments</i>								
6598	000	\$182,000						\$182,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$135,000						\$135,000
TOTAL		\$2,137,000						\$2,137,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jan 2013
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 6
Project Status: New

SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT

PROJECT#: 11681

Cylinder: Infrastructure **Department:** Public Works **Address:** SR A1A from FT LAUD Beach
Contact: Earl Prizlee **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Project elements include replacing the concrete sidewalk and consolidating trees and light poles within 2'-6" from the curbline to create an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the CRA limits will be eligible for FDOT grant funding. The project limits along the west side of SR A1A are from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed improvements to the current ADA Parking Lot at Sebastian Street has been incorporated into this project. The improvements include removal of the existing turn around, converting Sebastian Street back to a two way road and constructing new beach restrooms.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the Request for Qualifications (RFQ) for Streetscape Projects currently advertised for consultant design services.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$102,968	\$350,000	\$6,230,500					\$6,683,468
<i>FDOT</i> 778	\$90,771		\$1,500,000					\$1,590,771
TOTAL:	\$193,739	\$350,000	\$7,730,500					\$8,274,239

Comments: Funding will be provided through construction bonding based on future projected revenues from the Beach CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$5,000	\$5,000	\$5,000		\$15,000
TOTAL				\$5,000	\$5,000	\$5,000		\$15,000

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346	\$250,000	\$600,000					\$850,000
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346		\$4,630,500					\$4,630,500
<i>FORCE ACCOUNT --- CRA - Beach</i>								
6501	346	\$100,000	\$1,000,000					\$1,100,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778		\$1,500,000					\$1,500,000
TOTAL		\$350,000	\$7,730,500					\$8,080,500

Comments: This project will require FDOT certified design and inspection consultants.

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jul 2013
End Date: Mar 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 6
Construction: 4
Project Status: Planning

FAT VILLAGE CORRIDOR IMPROVEMENTS

PROJECT#: FY20140059

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** FATS Village Arts District - NP
Contact: Eric Czerniejewski X3796 **Fund:** 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Street enhancements to NW 1st Avenue between NW 5th Street and NW 6th Street, and NW 5th Street between N Andrews Avenue and N Flagler Drive in the Flagler Arts and Technology (FAT) Village located in the Northwest-Progresso-Flagler Heights Community Redevelopment Area (NPF CRA). Improvements consists of sidewalks, curbing, drainage adjustments, on street parking improvements and identification, landscaping, specialty pavement treatments, signage and pedestrian level lighting using Complete Street policies and initiatives in the design.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area to enhance the business climate, beautification, accessibility, walkability and safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347		\$295,000	\$245,000					\$540,000
TOTAL:		\$295,000	\$245,000					\$540,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$245,000	\$245,000					\$490,000
<i>ENGINEERING FEES --- CRA - NWPFH</i>								
6534	347	\$50,000						\$50,000
TOTAL		\$295,000	\$245,000					\$540,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

MIZELL CENTER UPGRADE

PROJECT#: FY20140048

Cylinder: Business Development **Department:** Sustainable Development **Address:** Mizell Center
Contact: Al Battle **Fund:** 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The Mizell Center is a city-owned asset that is currently underutilized and in need of certain repairs/upgrades to improve the fire suppression system and bring the building into compliance with ADA requirements. A comprehensive upgrade program is proposed to upgrade the facilities so that it can be leased to an organization or institution that can provide services and opportunities that can support the overall goals of the city's strategic plan and more specifically the Northwest Progresso Flagler Heights redevelopment plan.

Justification: The Mizell Center is one of few building assets in the city's inventory that could be re-purposed to support a project or program that help implement the redevelopment plan for the area.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i>								
347	\$0	\$300,000						\$300,000
TOTAL:	\$0	\$300,000						\$300,000

Comments: Upgrades would be done to the facility that would allow it to be leased by a user chosen by the city through a competitive process.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10	\$0							\$0
TOTAL	\$0							\$0

Comments: No impact on the operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$300,000						\$300,000
TOTAL		\$300,000						\$300,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NEW CARTER PARK SENIOR CENTER

PROJECT#: FY20120092

Cylinder: Neighborhood Enhancement **Department:** Parks and Recreation **Address:** 1450 W. Sunrise Blvd.
Contact: Phil Thornburg/5346 **Fund:** 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Construction of a Senior Center at Carter Park, a 5900 square foot facility with capacity of 250 participants. The Center will include classrooms, fitness area, technology and social areas. Also, a new parking lot is needed for the facility.

Justification: Facility for senior citizens needed in community. The current area used by seniors is not available during youth programs

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347			\$2,100,000					\$2,100,000
TOTAL:			\$2,100,000					\$2,100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$97,981	\$97,981	\$97,981		\$293,943
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20				\$18,534	\$18,534	\$18,534		\$55,602
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60				\$67,000				\$67,000
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue				\$(10,000)	\$(10,000)	\$(10,000)		\$(30,000)
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$57,500	\$57,500	\$57,500		\$172,500
TOTAL				\$231,015	\$164,015	\$164,015		\$559,045

Comments: Recreation programming staff, supplies, utilities, program revenue

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>PROJECT CONTINGENCIES --- CRA - NWPFH</i>								
6598	347		\$164,063					\$164,063
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347		\$1,640,625					\$1,640,625
<i>ENGINEERING FEES --- CRA - NWPFH</i>								
6534	347		\$295,312					\$295,312
TOTAL			\$2,100,000					\$2,100,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

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

NPF CRA WIRELESS CAMERA AND WI-FI

PROJECT#: FY20140047

Cylinder: Business Development **Department:** Sustainable Development **Address:** NE 6th Street/Sistrunk Boulevard
Contact: Al Battle **Fund:** 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: A wireless security camera and wi-fi system will be installed on city owned light poles along the NE 6th St/Sistrunk corridor to provide an enhanced level of security for area businesses, residents, visitors and property owners in the area. The security cameras will work well with other law enforcement activities such as the new police substation, license plate reader device, and other enhanced enforcement tactics deployed in the redevelopment area.

Justification: The wireless camera and wi-fi system will enhance the existing community policing and crime enforcement activities enacted by the Police Department along the NE 6th St/Sistrunk Boulevard corridor.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH</i> 347		\$300,000						\$300,000
TOTAL:		\$300,000						\$300,000

Comments: CDBG funds from NPF CRA HUD Repayment are being identified for funding for this project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
TOTAL		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000

Comments: No impact on personnel costs

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$300,000						\$300,000
TOTAL		\$300,000						\$300,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NW 9 AVENUE ENHANCEMENT PROJECT

PROJECT#: 11487

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** NW 9 Ave from -Broward to 6th
Contact: Fernando Blanco x6536 **Fund:** 778 FDOT **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project includes mobility upgrades such as bike lanes and wider sidewalks for bicycles and pedestrians particularly near the elementary school in the area. Other elements include re-alignment of a diverted intersection, drainage system improvements, pedestrian crosswalks, ADA improvements, landscaping and pedestrian lighting. The limits of this project are NW 9th Avenue from Sistrunk Boulevard to Broward Blvd.

Justification: NW 9th Avenue is a major north/south corridor in the Northwest Progresso Flagler Heights CRA Master Plan. This project will improve safety for pedestrians and bicyclists by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement Grant Funding in FY2015 by the Metropolitan Planning Organization. The grant award is \$1 million with a match provided by the City of Fort Lauderdale CRA.

This project overlaps FDOT project #433165.1 Broward County Mobility Projects Sidewalks and Bike Lanes for approximately two blocks between Broward Boulevard and NW 2 Street. The FDOT project includes sidewalks where missing for the two block section and the cost is yet to be determined. Construction for the two blocks is scheduled for FY 2014.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH 347</i>		\$800,000	\$800,000	\$400,000				\$2,000,000
<i>FDOT 778</i>			\$951,000					\$951,000
TOTAL:		\$800,000	\$1,751,000	\$400,000				\$2,951,000

Comments:

Impact On Operating Budget:

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

Comments: No budget impact anticipated.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$340,000	\$230,000					\$570,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$410,000	\$1,481,000	\$400,000				\$2,291,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$50,000	\$40,000					\$90,000
TOTAL		\$800,000	\$1,751,000	\$400,000				\$2,951,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Mar 2014
End Date: Mar 2016

Quarters To Perform Each Task:

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

NW NEIGHBORHOOD PEDESTRIAN PATHWAY IMPRVS PH.2 & 3

PROJECT#: 11485

Cylinder: Neighborhood Enhancement **Department:** Public Works **Address:** NW 9 Ave:195 & NW 6 St:Sunr
Contact: Khant Myat x5061 **Fund:** 129 Grants **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the rehabilitation of neighborhood pedestrian and safety improvements in the Durrs and Home Beautiful neighborhood consisting of sidewalk, lighting, and landscaping improvements. Phase II.

Justification: To meet the NW CRA Implementation Plan and provide a safe pedestrian passage to the major transit corridors of Sunrise Blvd and Sistrunk Blvd. This is a FDOT construction grant, that will pay for design, and the City has to match half of the funding.

Source Of the Justification: Visioning Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>								
129	\$300,000		\$1,268,000					\$1,568,000
<i>CRA - NWPFH</i>								
347	\$28,409	\$1,060,000						\$1,088,409
TOTAL:	\$328,409	\$1,060,000	\$1,268,000					\$2,656,409

Comments: REQUIRED CITY MATCH, Requested.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129		\$1,268,000					\$1,268,000
<i>CONSTRUCTION --- CRA - NWPFH</i>								
6599	347	\$666,000						\$666,000
<i>FORCE ACCOUNT --- CRA - NWPFH</i>								
6501	347	\$394,000						\$394,000
TOTAL		\$1,060,000	\$1,268,000					\$2,328,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Apr 2013
End Date: Dec 2014

Quarters To Perform Each Task:

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

Central Region Wastewater Fund 451



REGIONAL R & R

PROJECT#: 00401

Cylinder: Infrastructure **Department:** Public Works **Address:** Citywide
Contact: Miguel Arroyo X 7806 **Fund:** 451 Central Region/Wast **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: Citywide

Description: The City is the owner and operator of the Broward County Central Wastewater System. The Region consists of wastewater transmission lines, re-pump stations and the wastewater treatment facility. This project accounts for the costs associated with these facilities. Annually the Region prepares a Central Region Wastewater System Renewal and Replacement Analysis that is a 20-year financial plan for the systems renewal and replacements. This project identifies those funding requirements. Annually we evaluate the regional components and validate their condition against the expected life span previously analyzed. The component(s) is(are) then updated on when it should be replaced including its anticipated cost. This information is entered into a 20 year rotating replacement database to ascertain sufficient funds are collected.

Justification: Provides for current and future needs, as noted in the Wastewater Master Plan and annual Central Region Renewal and Replacement report.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater</i>								
451	\$5,292,159	\$5,288,711	\$5,412,268	\$5,425,863	\$5,374,109	\$5,371,436		\$32,164,546
TOTAL:	\$5,292,159	\$5,288,711	\$5,412,268	\$5,425,863	\$5,374,109	\$5,371,436		\$32,164,546

Comments: Each year, the City calculates the Renewal and Replacement amount required to keep the Region facilities working effectively.

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Central Region/Wastewater</i>								
6599	451	\$5,288,711	\$5,412,268	\$5,425,863	\$5,374,109	\$5,371,436		\$26,872,387
TOTAL		\$5,288,711	\$5,412,268	\$5,425,863	\$5,374,109	\$5,371,436		\$26,872,387

Comments:

Schedule:

Initial Project Funding Request Year: 2006
Start Date: Oct 2014
End Date: Sep 2034

Quarters To Perform Each Task:

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

Water and Sewer Master Plan Fund 454



17TH STREET CAUSEWAY- LARGE WATER MAIN REPLACEMENT

PROJECT#: 11465

Cylinder: Infrastructure **Department:** Public Works **Address:** 17th St. Causeway
Contact: Luis Oliveira ext 5877 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10" -12" water mains on SE 17 Street, from SE 4 Avenue to Eisenhower Boulevard, with 24" water mains, the replacement of existing 12" water mains on Cordova Road, from SE 17 Street to SE 10 Avenue, and the replacement of existing 8" water main on SE 10 Avenue from Cordova Road to SE 20 Street, with approximately 2,100 LF of 12" water main.

Justification: As identified in the 2007 Water Master Plan Update

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
							\$7,300,000	\$0
TOTAL:							\$7,300,000	\$0

Comments: Separating this project from P11459 where eight projects were grouped together. Originally planned with funds from the Water and Sewer Bond. Will be funded out of water/sewer capital fund 454.

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$7,300,000	\$0
TOTAL							\$7,300,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2010
End Date: Apr 2013

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 4
Construction: 5
Project Status: Planning

AERATION BASIN AT FIVEASH REHAB

PROJECT#: FY20140077

Cylinder: Infrastructure **Department:** Public Works **Address:** 4321 NW 9 Ave
Contact: Luis Oliveira x5877 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for the structural evaluation of the existing aeration basins at Fiveash Water Treatment Plant and development of rehabilitation details. This estimate includes the consultant task order, rehabilitation, and construction. The aeration basin was also included in the 2007 Water Master Plan Replacement and Rehabilitation as needing an evaluation and potential rehabilitation. The aeration basin is the first component of the water treatment plant, where hydrogen sulfide and metals are oxidized.

Justification: The aeration basin has several leaking cracks and Utilities staff are concerned for the structural integrity of the basin.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>Water and Sewer Master Plan</i>									
454								\$6,200,000	\$0
TOTAL:								\$6,200,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$6,200,000	\$0
TOTAL							\$6,200,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2012
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 5
Construction: 6
Project Status: New

BERMUDA RIVERA SEWER BASIN B-2 REHAB

PROJECT#: 11864

Cylinder: Infrastructure **Department:** Public Works **Address:** 3601 NE 32 AVE
Contact: Jorge Holquin x5675 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the relining of sanitary sewer collection mains and laterals. It includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage to GT Lohmeyer Wastewater Treatment Plant. 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. Construction date will be adjusted to coincide with the Florida Department Of Transportation's planned road modifications at this location.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454	\$1,349,980				\$1,000,000	\$1,000,000		\$3,349,980
TOTAL:	\$1,349,980				\$1,000,000	\$1,000,000		\$3,349,980

Comments:

Impact On Operating Budget:

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

Comments: No operating budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454				\$1,000,000	\$1,000,000		\$2,000,000
TOTAL					\$1,000,000	\$1,000,000		\$2,000,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

BROWARD BLVD - LARGE WATER MAIN IMPROVEMENTS

PROJECT#: 11466

Cylinder: Infrastructure **Department:** Public Works **Address:** Broward Blvd, NW 9 Ave
Contact: Luis Oliveira ext 5877 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the construction of 3,300 linear feet (LF) of a 16" water main on Broward Boulevard, from NW 9 Avenue to Andrews Avenue, 6,200 LF of a 12" water main from Andrews Avenue to Victoria Park Road, and 600 LF of a 12" water main on SE 5 Avenue from Broward Boulevard to SE 2nd Street.

Justification: As identified in the 2007 Water Master Plan Update. Adjustment will be made to the construction date to coincide with Florida Department Of Transportation's planned road modifications at this location.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
						\$6,700,000		\$6,700,000
TOTAL:						\$6,700,000		\$6,700,000

Comments: Separating out this project from P11459 where eight projects were grouped together. Originally planned with funds from the Water and Sewer Bond. Will be funded out of water/sewer capital fund 454.

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454					\$6,700,000		\$6,700,000
TOTAL						\$6,700,000		\$6,700,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Jun 2016

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 6
Project Status: Planning



CORAL RIDGE ISLES SEWER BASIN B-13 REHAB

PROJECT#: 11865

Cylinder: Infrastructure **Department:** Public Works **Address:** 5751 NE 7 Ave
Contact: Jorge Holquin x5675 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes the rehabilitation of the sanitary sewer collection system throughout Basin B-13. This includes, but not limited to, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage to GTL. Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$2,222,480					\$1,500,000		\$3,722,480
TOTAL:	\$2,222,480					\$1,500,000		\$3,722,480

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454					\$1,500,000		\$1,500,000
TOTAL						\$1,500,000		\$1,500,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

CORAL RIDGE SEWER BASIN B-6 REHAB

PROJECT#: 11664

Cylinder: Infrastructure **Department:** Public Works **Address:** 2541 BAYVIEW DR
Contact: Jorge Holquin X5675 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Sanitary Sewer Collection System Rehabilitation - Basin B-6 (Coral Ridge area) relining of sanitary sewer collection mains and laterals. The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454	\$3,099,980					\$1,700,000	\$2,000,000	\$4,799,980
TOTAL:	\$3,099,980					\$1,700,000	\$2,000,000	\$4,799,980

Comments: Project reprioritized.

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454					\$1,700,000	\$2,000,000	\$1,700,000
TOTAL						\$1,700,000	\$2,000,000	\$1,700,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

DILLARD PARK SEWER BASIN A-1 REHAB

PROJECT#: FY20130220

Cylinder: Infrastructure **Department:** Public Works **Address:** 1227 NW 23 AVE
Contact: Jorge Holquin x5675 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals throughout Basin A-1. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								
						\$2,222,500		\$2,222,500
TOTAL:						\$2,222,500		\$2,222,500

Comments: Reprioritized this project, moving the work out to FY2018.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454					\$1,750,000		\$1,750,000
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454					\$297,500		\$297,500
<i>LAND ACQUISITION --- Water and Sewer Master Plan</i>								
6504	454					\$175,000		\$175,000
TOTAL						\$2,222,500		\$2,222,500

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

DOWNTOWN SEWER BASIN PS A-7 REHABILITATION

PROJECT#: FY20140074

Cylinder: Infrastructure **Department:** Public Works **Address:** N. Dixie Hwy and Oak St
Contact: Jorge Holguin x5675 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The project includes the rehabilitation of manholes, lateral service connections, main lines, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post rehabilitation close circuit television survey, flow monitoring, traffic control, and site restoration.

Justification: This sewer basin area was earmarked as part of the 2007 Wastewater Master Plan to be rehabilitated. This sanitary sewer basin was identified as having excessive inflow and infiltration contribution to the GT Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454				\$4,760,000				\$4,760,000
TOTAL:				\$4,760,000				\$4,760,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454			\$4,760,000				\$4,760,000
TOTAL				\$4,760,000				\$4,760,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 6
Project Status: New

FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM

PROJECT#: 11594

Cylinder: Infrastructure **Department:** Public Works **Address:** 4321 NW 9th Ave
Contact: Steve Hillberg x5076 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33302

Description: This project replaces the system that delivers lime solution to the water treatment units and replacing the fluoride dosage system at the Fiveash Water Treatment Plant (WTP). The new lime facility will require removing and replacing the fluoride system in a different location. The fluoride system is near the end of its functional life. The plant's water quality would be improved by replacing the system.
The old lime delivery system suffers from multiple operation "issues", a new system which generates a fully slaked lime slurry with several hours of storage will allow delivery via pumps to homogenize the lime softening treatment and thus produce a better quality product which is expected to have lower overall color.

Justification: The current system is very unreliable and requires very frequent monitoring and correction. Lime dosages cannot be controlled to the precision required for optimum water treatment. A new up-to-date system will correct these deficiencies and, as a result, improve water quality produced by the plant.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan 454</i>							\$4,000,000	\$0
TOTAL:							\$4,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: The is no budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$3,108,004	\$0
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454						\$581,196	\$0
<i>LAND ACQUISITION --- Water and Sewer Master Plan</i>								
6504	454						\$310,800	\$0
TOTAL							\$4,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Jul 2009
End Date: Aug 2016

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 6
Project Status: Planning

FIVEASH WATER TREATMENT PLANT FILTER REHAB

PROJECT#: FY20100203

Cylinder: Infrastructure **Department:** Public Works **Address:** 4321 NW 9 Ave
Contact: Miguel Arroyo x7806 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The Fiveash Plant has 22 mixed media filters. On average the media has an anticipated life span of 8-10 years, however this would be affected by the lime deliver system and in the more severe cases "cementation" of the media would occur causing preferential paths that reduce its efficiency and potential for not meeting the turbidity criteria. This project would assist in minimizing the filter cementation.

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. As identified in the 2000 Water & Sewer Master Plan; 2007 Water & Sewer Master Plan Updates.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING	
<i>Water and Sewer Master Plan</i>									
<i>454</i>								\$2,000,000	\$0
TOTAL:								\$2,000,000	\$0

Comments: Several filters were rehabilitated during FY2012 under emergency conditions, therefore, we will postpone rehabilitation of additional filters, to FY2016. This is an operational repair, no engineering services or fees needed.

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
<i>6599</i>	<i>454</i>						\$2,000,000	\$0
TOTAL							\$2,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2010
End Date: Sep 2020

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning



FIVEASH WATER TREATMENT PLANT HYDROTREATORS

PROJECT#: FY20130217

Cylinder: Infrastructure **Department:** Public Works **Address:** 4321 NW 9 Ave
Contact: Miguel Arroyo x7806 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: There are 4 hydrotreaters at the Fiveash Water Treatment Plant which are the main components in the lime softening process at Fiveash. The anticipated life span and estimated cost was contemplated Renewal and Replacement and included in the 2007 Master Plan. Two of the hydrotreaters (#3 and #4) have been rehabilitated. Hydrotreaters #1 and #2 now need to be restored.

Justification: This equipment is critical to the water treatment process at Fiveash WTP and is at the end of its useful life according to the 2000 & 2007 Water and Sewer Master Plans.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454							\$2,400,000	\$0
TOTAL:							\$2,400,000	\$0

Comments: Two largest of the four hydrotreaters were rehabbed in the past two years. The remaining hydrotreaters rehab will be moved further out. Estimates are based on the prior two projects.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,400,000	\$0
TOTAL							\$2,400,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

FIVEASH WTP DIESEL HIGH SERVICE PUMP REPLACEMENT

PROJECT#: FY20130218

Cylinder: Infrastructure	Department: Public Works	Address: 4321 NW 9 Ave
Contact: Miguel Arroyo x7806	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33309

Description: This project is for the replacement of six (6) diesel high service pumps at the Fiveash Water Treatment Plant (WTP).
Fiveash WTP currently utilizes six (6) diesel high service pumps for water distribution from the plant. Two are currently out of service. All units are beyond their projected useful life of 20 years and require frequent and more costly maintenance.

Justification: All six of the Fiveash high service pumps use a diesel engine to drive the pumps during emergency conditions (hurricane, etc). These diesel motors have far exceeded their service life as documented in the 2007 Water Master Plan and need to be replaced. Per the 2000 & 2007 Water & Wastewater Master plans.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454								\$10,800,000
TOTAL:								\$10,800,000

Comments: This is an operational repair/replacement. Engineering services and fees do not apply.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$10,800,000	\$0
TOTAL								\$10,800,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

FIVEASH WTP RELIABILITY UPGRADES

PROJECT#: 11589

Cylinder: Infrastructure **Department:** Public Works **Address:** 4321 NW 9th Avenue
Contact: Miguel Arroyo x7806 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project replaces the existing gaseous chlorine system with one that uses a safer water based solution of chlorine. Also, includes any additional improvements related to the water treatment disinfection system at the Fiveash Water Treatment Plant. As part of the 2007 Water Master Plan update the Water Consultant analyzed the major plant components/parts and developed a proposed replacement plan with estimated costs. This should be updated as part of our next Water Master Plan update.

Justification: Alternate disinfection is required at the Fiveash WTP to allow discontinuation of the use of gaseous chlorine, which is potentially dangerous. Per the 2000 & 2007 Water & Wastewater Master Plan.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454	\$6,822,117						\$12,698,390	\$6,822,117
TOTAL:	\$6,822,117						\$12,698,390	\$6,822,117

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$12,698,390	\$0
TOTAL							\$12,698,390	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2006
Start Date: Oct 2011
End Date: Sep 2012

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: Planning

NE 16 AVENUE LARGE WATER MAIN IMPROVEMENTS

PROJECT#: 11467

Cylinder: Infrastructure **Department:** Public Works **Address:** NE 16 Ave
Contact: Luis Oliveira ext 5877 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the construction of 4,550 linear feet of 12" water main replacement on NE 16 Avenue between NE 6 Street and SE 2 Court, plus an additional 600 linear feet of replacement of 2" - 4" water mains, with 6" - 8" water mains.

Justification: As identified in the 2007 Water Master Plan Update.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>					\$3,300,000			\$3,300,000
454					\$3,300,000			\$3,300,000
TOTAL:					\$3,300,000			\$3,300,000

Comments: Separating this project from P11459 where eight projects were grouped together. Originally planned with funds from the Water and Sewer Bond. Will be funded out of water/sewer capital fund 454.

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454				\$3,300,000			\$3,300,000
TOTAL					\$3,300,000			\$3,300,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Mar 2016

Quarters To Perform Each Task:

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

PEELE DIXIE ALTERNATIVE WATER SUPPLY CONSTRUCTION

PROJECT#: FY20100218

Cylinder: Infrastructure **Department:** Public Works **Address:** 1500 State Road 7
Contact: Julie Leonard x7802 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to seek alternative water supply, either with Regional partnership (C-51) or from the Floridan aquifer. As a result, funding will assist the City in developing alternate water sources - including withdrawal, transmission, and treatment of raw water from the Floridan Aquifer or partnering with other south Florida agencies in moving storm water from Palm Beach County into Broward County.

Justification: The City's demand for raw water from the Biscayne Aquifer is projected to exceed allocations from the South Florida Water Management District, which controls such withdrawals via the City's Consumptive use permit.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454							\$8,000,000	\$0
TOTAL:							\$8,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$8,000,000	\$0
TOTAL							\$8,000,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2004
Start Date: Oct 2011
End Date: Sep 2014

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 3
Construction: 6
Project Status: Planning

POINCIANA PARK (NORTH) - LARGE WATER MAIN

PROJECT#: 11459

Cylinder: Infrastructure **Department:** Public Works **Address:** SE 3 Ave & SE 16 St
Contact: Luis Oliveira ext 5877 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the construction of approximately 3,600 linear feet (LF) of a new 16" water main on SE 4 Avenue, between SE 12 Street & SE 17 Street. This project will also include the replacement of an existing 10" water main on SE 17 Street from SE 1 Avenue to SE 4 Avenue, with a 16" water main.

Justification: 2007 Water Master Plan Update.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454							\$2,400,000	\$0
TOTAL:							\$2,400,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454						\$2,400,000	\$0
TOTAL							\$2,400,000	\$0

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2015
End Date: Apr 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: Planning

PROSPECT WELLFIELD SLUDGE REMOVAL

PROJECT#: 11591

Cylinder: Infrastructure **Department:** Public Works **Address:** 3317 NW 56 Street
Contact: Miguel Arroyo x7806 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Provides for removal and disposal of accumulated lime sludge (generated as a by-product of water treatment), from temporary storage at the Prospect Wellfield.

Justification: The continuation of lime-softening water treatment necessitates continued lime sludge disposal at the Prospect Wellfield. Use of the existing pit provides an efficient temporary disposal location for natural drying and consolidation of materials, which must be periodically removed to provide continued capacity.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454					\$2,500,000			\$2,500,000
TOTAL:					\$2,500,000			\$2,500,000

Comments: Originally planned for FY2015. Postponing this work until FY2016

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454				\$2,000,000			\$2,000,000
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454				\$435,897			\$435,897
<i>LAND ACQUISITION --- Water and Sewer Master Plan</i>								
6504	454				\$64,103			\$64,103
TOTAL					\$2,500,000			\$2,500,000

Comments: At an average of \$3 million for each side every 5 years it would create a dynamic fluctuation on the operating budget. This may be considered an operational expense or extended life of an asset.

Schedule:

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

Quarters To Perform Each Task:

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

SEABREEZE BOULEVARD - LARGE WATER MAIN REPLACEMENT

PROJECT#: 11463

Cylinder: Infrastructure **Department:** Public Works **Address:** Seabreeze Blvd.
Contact: Luis Oliveira ext 5877 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the replacement of approximately 4,500 linear feet (LF) of existing smaller diameter water mains on Seabreeze Boulevard with new 16" water main from SE 23 Ave to Harbor Drive.

Justification: As identified in the 2007 Water Master Plan Update.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454						\$4,400,000		\$4,400,000
TOTAL:						\$4,400,000		\$4,400,000

Comments: Separating this project from P11459 where eight projects were grouped together. Originally planned with funds from the Water and Sewer Bond. Will be funded out of water/sewer capital fund 454.

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454					\$4,400,000		\$4,400,000
TOTAL						\$4,400,000		\$4,400,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Apr 2016

Quarters To Perform Each Task:

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

SEWER BASIN D-40 REHAB

PROJECT#: FY20130221

Cylinder: Infrastructure	Department: Public Works	Address: 729 N BIRCH RD
Contact: Jorge Holquin x5675	Fund: 454 Water and Sewer Ma	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip:

Description: The project includes the rehabilitation of mainline sewers, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals, for Basin D-40. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This is a 2007 master plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows contributing additional sewage to GT Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454						\$1,714,500		\$1,714,500
TOTAL:						\$1,714,500		\$1,714,500

Comments: Reprioritized this project, moving it out to FY2016.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454					\$1,350,000		\$1,350,000
<i>ENGINEERING FEES --- Water and Sewer Master Plan</i>								
6534	454					\$229,500		\$229,500
<i>LAND ACQUISITION --- Water and Sewer Master Plan</i>								
6504	454					\$135,000		\$135,000
TOTAL						\$1,714,500		\$1,714,500

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2013
End Date: Sep 2014

Quarters To Perform Each Task:

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

SW 31ST AVE - LARGE WATER MAIN IMPROVEMENT

PROJECT#: 11461

Cylinder: Infrastructure **Department:** Public Works **Address:** SW 31 Ave
Contact: Luis Oliveria x5877 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the replacement of approximately 5,800 LF (linear feet) of existing water main on SW 31 Ave. from Broward Blvd. to Riverland Rd.

Justification: Per the 2007 Water Master Plan Update.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Water and Sewer Master Plan 454					\$1,663,552			\$1,663,552
TOTAL:					\$1,663,552			\$1,663,552

Comments: 2014 update: Changed funding from 482 to 454 .

Impact On Operating Budget:

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

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
CONSTRUCTION --- Water and Sewer Master Plan 6599	454				\$1,663,552			\$1,663,552
TOTAL					\$1,663,552			\$1,663,552

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2013
End Date: Apr 2016

Quarters To Perform Each Task:

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

VICTORIA PARK A - NORTH SMALL WATER MAIN IMPR

PROJECT#: 10850

Cylinder: Infrastructure **Department:** Public Works **Address:** NE 15 Ave and NE 6 ST
Contact: Jill Prizlee x5962 **Fund:** 482 W & S Debt Finances **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: Small water main replacement in the Victoria Park-North neighborhood. Replace approximately 21,200 linear feet (LF) existing undersized and deteriorated small water mains with new 6" and 8" PVC water mains, and improve fire hydrant coverage.

Justification: To replace existing water mains as identified by the Water Works 2011 program.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454			\$1,000,000		\$1,000,000			\$2,000,000
TOTAL:			\$1,000,000		\$1,000,000			\$2,000,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454		\$1,000,000		\$1,000,000			\$2,000,000
TOTAL			\$1,000,000		\$1,000,000			\$2,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2008
Start Date: Oct 2008
End Date: Sep 2017

Quarters To Perform Each Task:

Preliminary Design: 4
Design: 4
Construction: 6
Project Status: Planning

VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPROVEMEN

PROJECT#: 11901

Cylinder: Infrastructure **Department:** Public Works **Address:** N. Victoria Park Rd and NW 7
Contact: Jill Prizlee x5962 **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is for small water main replacements and improved fire hydrant coverage in the Victoria Park neighborhood - South. Approximately 29,000 linear feet (LF) of existing undersized and deteriorated small water mains will be replaced with new 6" and 8" PVC water mains, and improving fire hydrant coverage.

Justification: To replace existing water mains as identified by the Water Works program.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i>								
454				\$1,275,000				\$1,275,000
TOTAL:				\$1,275,000				\$1,275,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454			\$1,275,000				\$1,275,000
TOTAL				\$1,275,000				\$1,275,000

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2012
End Date: Sep 2016

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 6
Project Status: Design

WATER SERVICES REPLACEMENT 2015

PROJECT#: 11904

Cylinder: Infrastructure **Department:** Public Works **Address:** Victoria Park
Contact: Jill Prizlee **Fund:** 454 Water and Sewer Ma **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project is the annual contract for relocation of backyard water services to front yard services. The anticipated contract execution is scheduled for the first quarter of 2015. Work will involve relocating water services from the back of the property to the front of the property, starting in Victoria Park.

Justification: As some older water mains in alleys or easements are replaced and relocated into rights-of-way, the associated water service lines are also required to be relocated from backyard services to front yard services.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan</i> 454					\$317,000			\$317,000
TOTAL:					\$317,000			\$317,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Water and Sewer Master Plan</i>								
6501	454				\$33,000			\$33,000
<i>CONSTRUCTION --- Water and Sewer Master Plan</i>								
6599	454				\$284,000			\$284,000
TOTAL					\$317,000			\$317,000

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2014
End Date: Sep 2015

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 5
Project Status: Planning

Parking Services & Parking Revenue Bond Funds 461 & 462



MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEMENT

PROJECT#: FY20140045

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** City Wide
Contact: Brian McKelligett **Fund:** 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: Installation of 1008 mobile enforcement and parking location devices for on-street parking spaces throughout the city of Fort Lauderdale. This new enhancement will include 1008 embedded parking sensors, 1008 meter monitors, up to 100 repeaters, 30 gateways to the cellular network, 10 iPhones and hardware to install the repeaters.

Justification: A test of this technology has shown that the installation of this device will enhance the ability of the parking customer to find available parking spaces through the use of their cell phone, and in addition will alert Parking Enforcement to potential violators.

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i>								
461		\$400,000						\$400,000
TOTAL:		\$400,000						\$400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$))</i>								
revenue		\$(38,000)	\$(75,000)	\$(75,000)	\$(75,000)	\$(75,000)		\$(338,000)
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30			\$10,000	\$20,000	\$20,000	\$20,000		\$70,000
TOTAL		\$(38,000)	\$(65,000)	\$(55,000)	\$(55,000)	\$(55,000)		\$(268,000)

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$400,000						\$400,000
TOTAL		\$400,000						\$400,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

NORTH BEACH PARKING LOT

PROJECT#: FY20130255

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** North Beach
Contact: Diana Alarcon **Fund:** 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: Provision of additional public parking spaces in the North Beach area.

Justification: Parking studies have shown that demand for public parking in the area north of Sunrise Blvd on the barrier island is increasing. This lot assists with meeting that demand and supporting businesses and destinations in the area as well as beach visitors.

Source Of the Justification: Visioning Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i> 461		\$100,000	\$5,500,000	\$2,000,000				\$7,600,000
TOTAL:		\$100,000	\$5,500,000	\$2,000,000				\$7,600,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Impact to be determined when site design is prepared.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Parking Fund</i>								
6501	461	\$100,000						\$100,000
<i>LAND ACQUISITION --- Parking Fund</i>								
6504	461		\$5,500,000					\$5,500,000
<i>ENGINEERING FEES --- Parking Fund</i>								
6534	461			\$2,000,000				\$2,000,000
TOTAL		\$100,000	\$5,500,000	\$2,000,000				\$7,600,000

Comments: Acquisition and legal costs

Schedule:

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

Quarters To Perform Each Task:

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

SOUTH ANDREWS PARKING SPACE AND METER INSTALLATION

PROJECT#: FY20140043

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** South Andrews Avenue
Contact: Brian McKelligett **Fund:** 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: Construction and installation of 210 on-street metered parking locations on South Andrews Ave. This project will involve curb cuts, striping and single space meter installation.

Justification: A growth in businesses and parking demand in the South Andrews Ave area, shows a need for additional metered parking spaces in the area.

Source Of the Justification: South Andrews Avenue Master Plan (12/21/2010, CAR 10-1816, PH-03) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Parking Fund</i> 461		\$500,000						\$500,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$2,500	\$5,000	\$5,000	\$5,000	\$5,000		\$22,500
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$6,142	\$12,284	\$12,284	\$12,284	\$12,284		\$55,278
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue		\$(50,000)	\$(167,265)	\$(167,265)	\$(167,265)	\$(167,265)		\$(719,060)
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60		\$124,000						\$124,000
TOTAL		\$82,642	\$(149,981)	\$(149,981)	\$(149,981)	\$(149,981)		\$(517,282)

Comments: includes purchase of single-space meters. meter maintenance and collections, part/components. Also includes estimated revenue increase from additional spaces.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Parking Fund</i>								
6599	461	\$225,000						\$225,000
<i>FORCE ACCOUNT --- Parking Fund</i>								
6501	461	\$175,000						\$175,000
<i>ARCHITECTURAL FEES --- Parking Fund</i>								
6530	461	\$50,000						\$50,000
<i>ENGINEERING FEES --- Parking Fund</i>								
6534	461	\$25,000						\$25,000
<i>ADMINISTRATION --- Parking Fund</i>								
6550	461	\$25,000						\$25,000
TOTAL		\$500,000						\$500,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

LAS OLAS BLVD CORRIDOR IMPROVEMENTS

PROJECT#: 11900

Cylinder: Public Places **Department:** Public Works **Address:** Oceanside Plaza Parking Garage
Contact: Earl Prizlee/ Diana Alarcon **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan and replaces the previous - P11678: Oceanside Plaza Project (Parking Garage). The goal of the project is to provide a world class flexible open space at the Oceanside Lot, a wide pedestrian connection from the ocean to the intercoastal promenade / waterway and maintain the current available parking spaces.

To meet this goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include re-development of Las Olas Blvd including a wide promenade from the beach to the Intracoastal, redevelopment of the Oceanside Parking Lot, a new parking structure adjacent to the Las Olas Bridge and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved by the City Commission on 11/6/12. The project is currently included in the Request for Qualifications currently advertised for consultant design services.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach CRA before the 2019 sunset of the CRA.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346		\$500,000		\$21,750,000				\$22,250,000
<i>Parking Revenue Bond Fund</i>								
462				\$7,000,000				\$7,000,000
TOTAL:		\$500,000		\$28,750,000				\$29,250,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$100,000						\$100,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$400,000						\$400,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000			\$28,750,000				\$28,750,000
TOTAL		\$500,000		\$28,750,000				\$29,250,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 6
Project Status: New

LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION

PROJECT#: 11677

Cylinder: Public Places **Department:** Public Works **Address:** Las Olas Cir
Contact: Earl Prizlee **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The project is located at Las Olas Circle east of the Intracoastal Waterway on the north and south sides of the Las Olas Boulevard Bridge. This project includes development of the waterfront portion of the overall Intracoastal Parking Lot to include a new waterfront promenade walkway, landscape, lighting, pedestrian amenities and expansion of the existing Las Olas Marina. The Feasibility Study of expanding the Las Olas Marina is currently being finalized for final approval by the Commission to move forward with the project.

Expansion of the marina is subject to FIND Grant Availability, Mega Yacht utilization projections, environmental mitigation and marina financing.

Justification: The Central Beach Master plan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Master plan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i>								
346	\$47,425	\$500,000	\$8,000,000					\$8,547,425
<i>Parking Revenue Bond Fund</i>								
462			\$20,979,808					\$20,979,808
<i>Grants</i>								
129							\$7,838,396	\$0
TOTAL:	\$47,425	\$500,000	\$28,979,808				\$7,838,396	\$29,527,233

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

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$450,000						\$450,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000		\$28,979,808				\$7,838,396	\$28,979,808
9950								\$0
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$50,000						\$50,000
TOTAL		\$500,000	\$28,979,808				\$7,838,396	\$29,479,808

Comments: construction cost estimates from Sasaski Associates and include contingencies and engineering fees

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Aug 2013
End Date: Dec 2018

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 6
Construction: 16
Project Status: Planning

Airport Fund 468



EASTERN PERIMETER LOOP ROAD - PHASE 1

PROJECT#: 11863

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the eastern end of the Airport to eliminate vehicle/aircraft crossings at the approach end of Runway 26. This phase will be approximately 1,400 linear feet.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently vehicles and aircraft on the north side of the airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect Tower operations and airfield traffic, increasing the possibility of unauthorized incursions. This first phase of an access loop road will reduce the possibilities of incursions and improve airfield operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468	\$199,643	\$1,000,000						\$1,199,643
TOTAL:	\$199,643	\$1,000,000						\$1,199,643

Comments: Airport funded \$200,000 in FY 2012 for design.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$931,000						\$931,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$19,000						\$19,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$50,000						\$50,000
TOTAL		\$1,000,000						\$1,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Apr 2013
End Date: Dec 2014

Quarters To Perform Each Task:

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

ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: 6000 NW 21 Avenue
Contact: Fernando Blanco x6536	Fund: 468 Airport	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster thereby allowing more aircraft to land instead of circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468					\$10,000			\$10,000
FDOT 778						\$10,000		\$10,000
FAA - Federal Aviation Administration 779						\$180,000		\$180,000
TOTAL:					\$10,000	\$190,000		\$200,000

Comments: FAA grant for \$180,000 for design in FY2018 and \$1,215,000 in FY 2019 for construction. FDOT grant for \$10,000 in FY 2018 for design and \$67,500 in FY 2019 for construction. Airport match of \$33,750.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000							\$0
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000				\$10,000			\$10,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000					\$190,000		\$190,000
TOTAL					\$10,000	\$190,000		\$200,000

Comments:

Schedule:

Initial Project Funding Request Year: 1
Start Date: Oct 2017
End Date: Sep 2020

Quarters To Perform Each Task:

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

ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: FY20120100

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster thereby allowing more aircraft to land instead of circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468				\$15,000	\$134,750			\$149,750
FDOT 778					\$15,000	\$134,750		\$149,750
FAA - Federal Aviation Administration 779					\$270,000	\$2,425,500		\$2,695,500
TOTAL:				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments: FAA grant for \$270,000 in FY 2017 for design and \$2,425,500 in FY 2018 for construction. FDOT grant for \$15,000 in FY 2017 for design and \$134,750 in FY 2018 for construction. Airport match of \$15,000 in FY 2016 and \$134,750 in FY 2017.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000					\$2,560,250		\$2,560,250
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000			\$15,000	\$39,750			\$54,750
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000				\$380,000			\$380,000
TOTAL				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2016
End Date: Sep 2018

Quarters To Perform Each Task:

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

AIRFIELD LIGHTING REHABILITATION

PROJECT#: FY20120095

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Project to upgrade the Airport's current airfield lighting equipment to provide for improved maintenance and reduce replacement costs. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Existing airfield lighting system will be replaced with new Light Emitting Diode (LED) lights that will improve visibility of airfield, reduce maintenance costs, and increase life-cycle compared to the existing lights.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$116,000						\$116,000
<i>FDOT</i> 778			\$464,000					\$464,000
TOTAL:		\$116,000	\$464,000					\$580,000

Comments: FDOT grant in the amount of \$464,000 for airfield lighting rehabilitation in FY 14/15.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$45,000	\$25,000					\$70,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$66,000	\$429,000					\$495,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$5,000	\$10,000					\$15,000
TOTAL		\$116,000	\$464,000					\$580,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2014
End Date: Dec 2015

Quarters To Perform Each Task:

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

DESIGN & CONSTRUCT T/W ECHO EXTENSION

PROJECT#: 11747

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of the extension of the eastern 1,000 feet of Taxiway Echo and construct run-up area along with the construction of a new run-up area and relocation of the existing blast deflector fence.

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to provide for future development of airfield property as well as provide for access to the north side of the airport for vehicles. This access will help to minimize runway crossings and improve airfield operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>	\$6,250	\$43,750	\$270,000	\$270,000				\$590,000
<i>FDOT 778</i>		\$200,000	\$1,080,000	\$1,080,000				\$2,360,000
TOTAL:	\$6,250	\$243,750	\$1,350,000	\$1,350,000				\$2,950,000

Comments: FDOT grant for \$200,000 in FY 15 for design. FDOT grant for \$1,080,000 in FY15/16 & 16/17 for construction.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000		\$1,200,000	\$1,200,000				\$2,400,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$228,750	\$111,000	\$111,000				\$450,750
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$15,000	\$39,000	\$39,000				\$93,000
TOTAL		\$243,750	\$1,350,000	\$1,350,000				\$2,943,750

Comments: Funding includes design support services to be provided by consultant.

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jul 2014
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

EASTERN PERIMETER ROAD-PHASE 2

PROJECT#: FY20110011

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: 6000 NW 31 Avenue
Contact: Fernando Blanco x6536	Fund: 468 Airport	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the eastern end of the Airport to eliminate vehicle/aircraft crossings at the approach end of Runway 26. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently vehicles and aircraft on the north side of the Airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect Tower operations and airfield traffic, increasing the possibility of unauthorized incursions. This second phase of an access loop road will reduce the possibilities of incursions and improve airfield operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468			\$50,000	\$300,000				\$350,000
FDOT 778				\$200,000	\$1,200,000			\$1,400,000
TOTAL:			\$50,000	\$500,000	\$1,200,000			\$1,750,000

Comments: FDOT \$200,000 grant for design in FY15/16 and \$1,200,000 for construction in FY 16/17.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
6599				\$300,000	\$1,200,000			\$1,500,000
6501			\$15,000					\$15,000
6534			\$35,000	\$200,000				\$235,000
TOTAL			\$50,000	\$500,000	\$1,200,000			\$1,750,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2016
End Date: Apr 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH

PROJECT#: FY20130185

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of an approximately 17,000 linear foot, 8' wide pedestrian/bike path along the western and southern portion of the Airport, to enhance the perimeter of the Airport. Project is 100% funded by the Airport Enterprise Fund.

Justification: Proposed enhancements will help to promote the Airport and its associated businesses and encourage community outreach as well as coincide with the City's Mobility map and the County's Greenway initiative for developing safe and comfortable alternatives for travel.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>		\$250,000	\$250,000					\$500,000
TOTAL:		\$250,000	\$250,000					\$500,000

Comments:

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$55,000	\$15,000					\$70,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$184,000	\$228,000					\$412,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$11,000	\$7,000					\$18,000
TOTAL		\$250,000	\$250,000					\$500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2013
End Date: Dec 2014

Quarters To Perform Each Task:

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

FT LAUDERDALE EXECUTIVE AIRPORT - ESCO

PROJECT#: FY20130209

Cylinder: Infrastructure	Department: Parks and Recreation	Address: 6000 NW 21 Avenue
Contact: Phil Thornburg/5346	Fund: 468 Airport	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Energy efficient retrofits to this 2001 facility. Staff would work with an Energy Savings Company (ESCO) to consult, construct and finance the improvements. Will package with another ESCO. An energy service company (ESCO) is commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO starts by performing an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a five-to-twenty-year period.

Justification: By replacing the HVAC (\$20,000) of this 10,000 sq. ft. facility, there would be anticipated energy cost savings to fully cover the cost of the improvements.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468							\$20,000	\$0
TOTAL:							\$20,000	\$0

Comments: no costs for exco program, funding to be provided by contractor

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Airport</i>								
6599	468						\$20,000	\$0
TOTAL							\$20,000	\$0

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

HELISTOP STAIRCASE REPLACEMENT

PROJECT#: 11723

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x 6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Replacement of the western staircase at the Downtown Helistop with new stainless steel stairs. Plans and specifications have been completed along with a construction cost estimate. The plans have been reviewed by the permitting department with no major comments.

Justification: Replacement of the stairs is required in order to address the corrosion and rust that is noticeable on the staircase. The new stainless steel stairs will be similar to those installed on the eastern portion of the Helistop.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>	\$314,970	\$340,000						\$654,970
TOTAL:	\$314,970	\$340,000						\$654,970

Comments: No anticipated impact on operating budget.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$302,000						\$302,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$8,000						\$8,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$30,000						\$30,000
TOTAL		\$340,000						\$340,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 1
Construction: 2
Project Status: Ready To Bid

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo along with the relocation of the run-up area and blast deflection fence. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468					\$73,000	\$236,550		\$309,550
<i>FDOT</i> 778						\$292,000		\$292,000
TOTAL:					\$73,000	\$528,550		\$601,550

Comments: FDOT grant amount of \$292,000 in FY17/18 for design and \$946,200 FY19 & FY20 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY18 at request of FDOT.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000					\$190,278		\$190,278
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000					\$338,272		\$338,272
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000				\$73,000			\$73,000
TOTAL					\$73,000	\$528,550		\$601,550

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2018
End Date: Mar 2020

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

OBSERVATION AREA PARKING EXPANSION

PROJECT#: FY20140030

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x 6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is to construct additional parking at the Executive Airport Observation area to accommodate the increased vehicular and pedestrian traffic to the area.

Justification: The Observation area was completed in 1998 and is located on the southwest area of the airport and allows visitors a location to view aircraft departing and arriving. The Airport completed a renovation to the area in 2011 that included new landscaping, benches, bicycle rack, shade canopy and additional parking. This has had the beneficial effect of increasing the number of visitors to the area. In an effort to address this increase, the Airport is initiating this project to construct additional parking spaces.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$135,000						\$135,000
TOTAL:		\$135,000						\$135,000

Comments: No anticipated impact on operating budget.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Airport</i>								
6599	468	\$115,000						\$115,000
<i>FORCE ACCOUNT --- Airport</i>								
6501	468	\$5,000						\$5,000
<i>ENGINEERING FEES --- Airport</i>								
6534	468	\$15,000						\$15,000
TOTAL		\$135,000						\$135,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

R/W 8/26 & 13/31 PAVEMENT REHABILITATION

PROJECT#: FY20140027

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction for the pavement rehabilitation along runways 8/26 and 13/31. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

Justification: The current Pavement Management Program (PMP) completed by the FDOT in 2012 rates both runway pavements as 77 (satisfactory). In order to maintain this level of service and avoid costly pavement repairs it is recommended that preventative measures be taken at this time. The runways were last re-surfaced in 2005 and 2007.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468		\$108,000						\$108,000
FDOT 778			\$432,000					\$432,000
TOTAL:		\$108,000	\$432,000					\$540,000

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$100,000	\$347,000					\$447,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$8,000	\$10,000					\$18,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$0	\$75,000					\$75,000
TOTAL		\$108,000	\$432,000					\$540,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

RELOCATION OF T/W GOLF-PHASE II

PROJECT#: FY20110013

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of the relocation of 1,500' of Taxiway Golf including installation of new LED lighting and signage. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and improve airfield operations as well as installing new LED fixtures to minimize maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468			\$12,500	\$112,500				\$125,000
<i>FAA - Federal Aviation Administration</i> 779				\$225,000	\$2,025,000			\$2,250,000
<i>FDOT</i> 778				\$12,500	\$112,500			\$125,000
TOTAL:			\$12,500	\$350,000	\$2,137,500			\$2,500,000

Comments: FDOT grant \$12,500 in FY 15/16 for design and \$112,500 in FY 16/17 for construction. FAA grant for \$225,000 in FY 15/16 and \$2,025,000 in FY 16/17 for design and construction. Airport match of \$112,500 in FY 15/16.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000			\$337,500				\$337,500
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000				\$2,137,500			\$2,137,500
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000		\$12,500	\$12,500				\$25,000
TOTAL			\$12,500	\$350,000	\$2,137,500			\$2,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2016
End Date: Apr 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

SOUTH PERIMETER LOOP ROAD

PROJECT#: FY20130186

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of loop perimeter road at the south end of the Airport at Runway 31 within the security fenced area.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently vehicles and aircraft on the north side of the airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect Tower operations and airfield traffic, increasing the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468					\$500,000			\$500,000
TOTAL:					<u>\$500,000</u>			<u>\$500,000</u>

Comments: Project deferred from FY 2014 to FY 2017.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000				\$100,000			\$100,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000				\$350,000			\$350,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000				\$50,000			\$50,000
TOTAL					<u>\$500,000</u>			<u>\$500,000</u>

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Oct 2017
End Date: Dec 2018

Quarters To Perform Each Task:

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

TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT#: 11750

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construct the milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: The average PCI (Pavement Condition Index) for this taxiway based on the Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be installed as part of the project.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468	\$9,646	\$54,250	\$139,500					\$203,396
FAA - Federal Aviation Administration 779	\$145,000	\$2,619,000	\$2,511,000					\$5,275,000
FDOT 778	\$710	\$145,000	\$139,500					\$285,210
TOTAL:	\$155,356	\$2,818,250	\$2,790,000					\$5,763,606

Comments: Project is currently in design phase. FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. Construction separated into 2 phases at request of FAA.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$2,648,250	\$2,620,000					\$5,268,250
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$50,000	\$50,000					\$100,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$120,000	\$120,000					\$240,000
TOTAL		\$2,818,250	\$2,790,000					\$5,608,250

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Sep 2013
End Date: Jul 2016

Quarters To Perform Each Task:

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

TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: FY20100158

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction including milling and resurfacing the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007 Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and re-surfacing to extend the useful pavement life and prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$17,500	\$135,000	\$135,000				\$287,500
<i>FAA - Federal Aviation Administration</i> 779			\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
<i>FDOT</i> 778			\$17,500	\$135,000	\$135,000			\$287,500
TOTAL:		\$17,500	\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17. Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000		\$39,500	\$2,580,000	\$2,445,000			\$5,064,500
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000		\$340,000	\$120,000	\$120,000			\$580,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$17,500	\$88,000					\$105,500
TOTAL		\$17,500	\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2015
End Date: Oct 2018

Quarters To Perform Each Task:

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

TAXIWAY SIERRA PAVEMENT REHABILITATION

PROJECT#: 11861

Cylinder: Infrastructure **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction including milling and re-surfacing the Airfield Pavement on Taxiway Sierra. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%.

Justification: The latest Pavement Condition Index (PCI) index from the Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant is 32 out of 100 (very poor to serious). The design will include milling and resurfacing of the taxiway as well as possible reconstruction of portions of the pavement to prevent major structural failure.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468	\$299,938							\$299,938
<i>FDOT</i> 778		\$976,000						\$976,000
TOTAL:	\$299,938	\$976,000						\$1,275,938

Comments: FDOT grant for \$976,000 design and construction in FY 2014. Airport funded \$299,938 in FY 2013.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$846,000						\$846,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$30,000						\$30,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$100,000						\$100,000
TOTAL		\$976,000						\$976,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

WESTERN PERIMETER ROAD EXTENSION

PROJECT#: FY20140028

Cylinder: Infrastructure	Department: Transportation & Mobility	Address: 6000 NW 21 Avenue
Contact: Fernando Blanco	Fund: 468 Airport	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33309

Description: Design and construction of the perimeter road loop system within the secured fence area at the western end of the airport to eliminate vehicle/aircraft crossings at the approach end of Runway 26. This phase will be approximately 1,400 linear feet. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently vehicles and aircraft on the north side of the Airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect Tower operations and airfield traffic, increasing the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport 468</i>						\$56,000		\$56,000
TOTAL:						\$56,000		\$56,000

Comments: FDOT grant for \$224,000 in FY2019 for design and for \$1.360,000 in FY2020 for construction. Airport match for \$340,000 in FY2019 for construction.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Airport</i>								
6599	468							\$0
<i>FORCE ACCOUNT --- Airport</i>								
6501	468					\$10,000		\$10,000
<i>ENGINEERING FEES --- Airport</i>								
6534	468					\$46,000		\$46,000
TOTAL						\$56,000		\$56,000

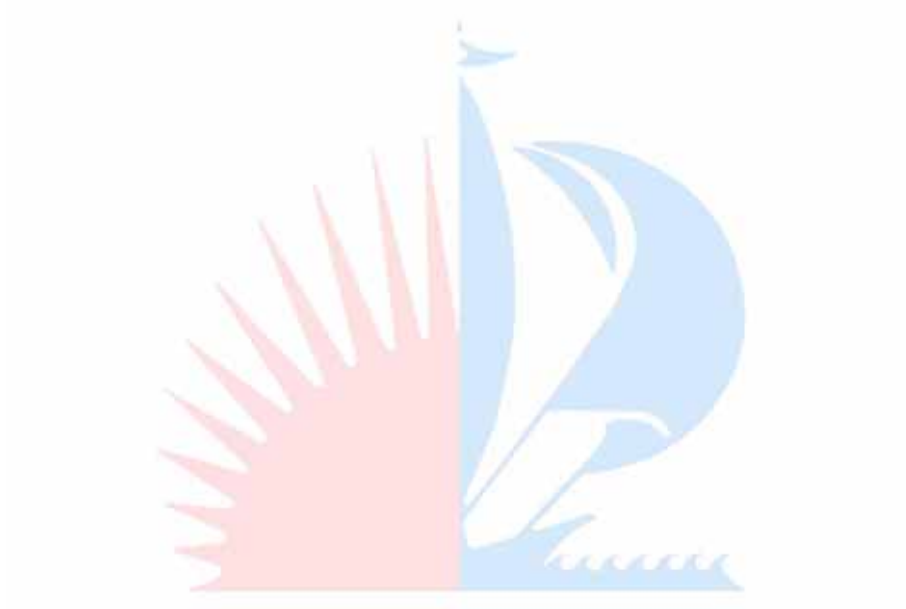
Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2019
End Date: Jun 2020

Quarters To Perform Each Task:

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



Stormwater Fund 470



ANNUAL STORM DRAINAGE CONTRACT 2014

PROJECT#: 11906

Cylinder: Infrastructure	Department: Public Works	Address: Citywide
Contact: Elkin Diaz x6539	Fund: 470 Stormwater	City: Fort Lauderdale
	District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33311

Description: This project is for the design and construction of various stormwater drainage improvement projects throughout the city, per schedule. This includes the installation of new underground piping, exfiltration systems, drainage wells, drainage outfalls, street gutters, etc. This is an annual contract with subproject to be designed throughout the year.

Justification: There are multiple flooding locations throughout city limits that must be addressed in order to prevent damages to private property and the public from flooding waters that may cause traffic hazards on the city streets. Additionally, there are various flooding locations due to high tide salt-waters reaching the streets from the canals, damaging cars, grassy areas and landscaping. This project includes provisions to improve existing outfalls by replacing them and installing new high tide boxes.

Source Of the Justification: Stormwater Master Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470		\$1,700,000						\$1,700,000
TOTAL:		\$1,700,000						\$1,700,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>FORCE ACCOUNT --- Stormwater</i>								
6501	470	\$150,000						\$150,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$1,550,000						\$1,550,000
TOTAL		\$1,700,000						\$1,700,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS

PROJECT#: 11845

Cylinder: Infrastructure **Department:** Public Works **Address:** Dorsey Riverbend Area
Contact: Todd Hiteshew x7807 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project will perform a conceptual stormwater hydraulic analysis, providing alternative solutions for drainage improvements, design, and construction for the Dorsey Riverbend Neighborhood

Justification: A task order will be created to request the following:
 Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the Dorsey Riverbend area neighborhoods.

Source Of the Justification: Stormwater Master Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Stormwater 470	\$150,000	\$200,000		\$1,000,000				\$1,350,000
TOTAL:	\$150,000	\$200,000		\$1,000,000				\$1,350,000

Comments: Moving the construction costs out from FY2016 to FY2017. Will need to add Engineering fees.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ADMINISTRATION --- Stormwater</i>								
6550	470	\$200,000		\$1,000,000				\$1,200,000
TOTAL		\$200,000		\$1,000,000				\$1,200,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 5
Project Status: New

DURRS AREA STORMWATER IMPROVEMENTS

PROJECT#: 11844

Cylinder: Infrastructure	Department: Public Works	Address: NW 8 St and NW 15 Terr
Contact: Todd Hiteshew x7807	Fund: 470 Stormwater	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip:

Description: This project will perform a conceptual stormwater hydraulic analysis, providing alternative solutions for drainage improvements, design, and construction for the Durrs Neighborhood.

Justification: A task order will be created to request the following:
Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the Durrs Area Neighborhoods.

Source Of the Justification: Stormwater Master Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$149,931	\$200,000			\$1,000,000			\$1,349,931
TOTAL:	\$149,931	\$200,000			\$1,000,000			\$1,349,931

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ADMINISTRATION --- Stormwater</i>								
6550	470	\$200,000			\$1,000,000			\$1,200,000
TOTAL		\$200,000			\$1,000,000			\$1,200,000

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2012
End Date: Sep 2018

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 7
Project Status: New

EDGEWOOD AREA STORMWATER AND IMPROVEMENTS

PROJECT#: 11842

Cylinder: Infrastructure	Department: Public Works	Address: SW 32 Ct and SW 9 AVE
Contact: Todd Hiteshew x7807	Fund: 470 Stormwater	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip:

Description: This project will perform a conceptual stormwater hydraulic analysis, providing alternative solutions for drainage improvements, design, and construction for the Edgewood Neighborhood.

Justification: A consultant task order will be created to request the following: topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the Edgewood Neighborhood.

Source Of the Justification: Stormwater Master Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i> 470	\$298,258	\$200,000				\$1,000,000		\$1,498,258
TOTAL:	\$298,258	\$200,000				\$1,000,000		\$1,498,258

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$200,000				\$1,000,000		\$1,200,000
TOTAL		\$200,000				\$1,000,000		\$1,200,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 3
Design: 4
Construction: 5
Project Status: New



PROGRESSO AREA STORMWATER AND IMPROVEMENTS

PROJECT#: 11843

Cylinder: Infrastructure **Department:** Public Works **Address:** Sunrise Blvd/FEC RR/NW 11 /
Contact: Todd Hiteshew X7807 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project will perform a conceptual stormwater hydraulic analysis, providing alternative solutions for drainage improvements, design, and construction for the Progresso Neighborhood Area. The boundaries are Sunrise Blvd (north), Florida East Coast Rail Road (east), NW 11 Ave (west), Broward Blvd (south).

Justification: A task order will be created to request the following:
 Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the Progresso area neighborhood.

Source Of the Justification: Stormwater Master Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Stormwater</i>								
470	\$298,254	\$200,000		\$1,000,000				\$1,498,254
TOTAL:	\$298,254	\$200,000		\$1,000,000				\$1,498,254

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$200,000		\$1,000,000				\$1,200,000
TOTAL		\$200,000		\$1,000,000				\$1,200,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

RIVER OAKS PRESERVE

PROJECT#: 11419

Cylinder: Infrastructure **Department:** Public Works **Address:** 2117 SW 19 Ave.
Contact: Larry Teich **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Common among older neighborhoods, most of the development was done without the necessity for permitting through Department of Environmental Protection (DEP) or South Florida Water Management District (SFWMD). As a result, today's requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. Because of this, there are multiple repetitive flood loss properties in this area. This problem has been compounded by rapid redevelopment that has increased the density of homes in this neighborhood.

This area has been studied and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the stormwater. This will not only serve to recharge the Biscayne Aquifer, but also reduces the amount of stormwater discharge to the New River.

Justification: Studies were conducted by the City's Stormwater Consultants in 2000 resulting in the Keith and Schnars 2001 Stormwater Analysis Report for River Oaks and Edgewood Residential Communities. Several infrastructure solutions were proposed and land identified that could mitigate the historic flooding that occurred due to development in the River Oaks Neighborhood. Part of the report proposed to accommodate the development of apartments by a developer "River Oaks Landings" on the 9.1 acre site.

The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest and produces measurable results pursuant to Chapter 216.052(1), F.S. in that the project provides hydrological restoration and enhancement of a wetland area which historically discharged into the South Fork of the New River, which is an Impaired Water (WBID 3277A) for fecal coliform and nutrients.

Source Of the Justification: Stormwater Master Plan **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Grants</i>							\$1,100,000	\$0
129								
<i>Stormwater</i>								
470	\$151,687	\$300,000	\$500,000	\$300,000				\$1,251,687
TOTAL:	\$151,687	\$300,000	\$500,000	\$300,000			\$1,100,000	\$1,251,687

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000	\$16,000
TOTAL	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000	\$16,000

Comments: Operating budget impact estimate is for maintenance of the rights-of-way and facilities.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Stormwater</i>								
6534	470	\$270,000	\$25,000					\$295,000
<i>FORCE ACCOUNT --- Stormwater</i>								
6501	470	\$30,000	\$10,000					\$40,000
<i>CONSTRUCTION --- Stormwater</i>								
6599	470		\$465,000	\$300,000				\$765,000
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$1,100,000	\$0
TOTAL		\$300,000	\$500,000	\$300,000			\$1,100,000	\$1,100,000

Comments:

Schedule:**Initial Project Funding Request Year:** 2013**Start Date:** Nov 2013**End Date:** Dec 2017**Quarters To Perform Each Task:****Preliminary Design:** 2**Design:** 2**Construction:** 12**Project Status:** Design

RIVER OAKS STORMWATER ANALYSIS AND IMPROVEMENTS

PROJECT#: 11868

Cylinder: Infrastructure **Department:** Public Works **Address:** SW 12 Ave & SW 21 ST
Contact: Todd Hiteshew X7807 **Fund:** 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip:

Description: This project will perform a conceptual stormwater hydraulic analysis, providing alternative solutions for drainage improvements, design, and construction for the River Oaks Neighborhood.

Justification: A task order will be created to request the following:
 Topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the River Oaks Neighborhood.

Source Of the Justification: Stormwater Master Plan **Grant Eligible:** No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Stormwater 470</i>	\$300,000	\$200,000				\$1,000,000		\$1,500,000
TOTAL:	\$300,000	\$200,000				\$1,000,000		\$1,500,000

Comments: Moving construction costs from FY2017 to FY2018. Need to add Engineering fees.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Stormwater</i>								
6599	470	\$200,000				\$1,000,000		\$1,200,000
TOTAL		\$200,000				\$1,000,000		\$1,200,000

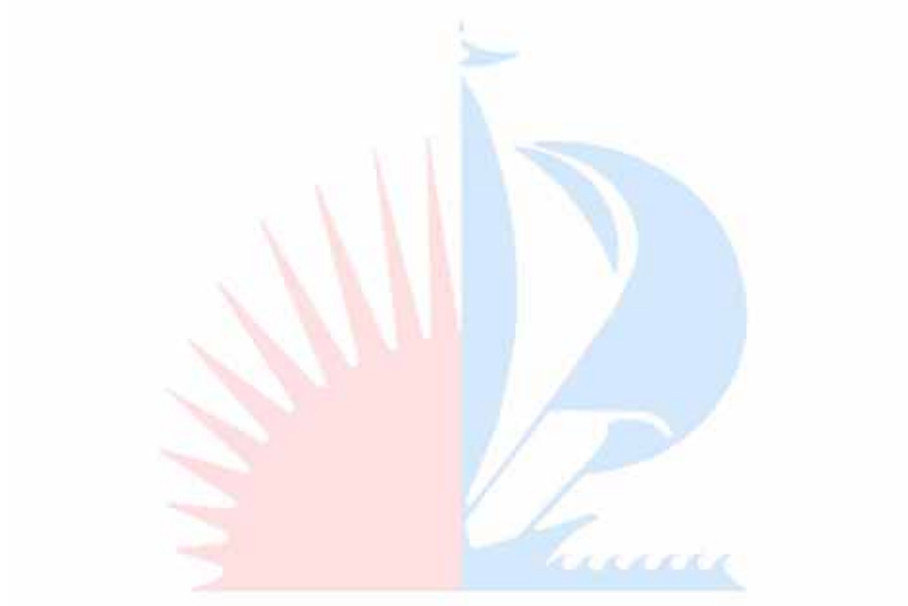
Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2013
End Date: Sep 2019

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 3
Construction: 7
Project Status: Planning



Central Services Fund 581



CITY-WIDE TELEPHONE SYSTEM UPGRADE - PHASE II

PROJECT#: P11815

Cylinder: Internal Support **Department:** Information Systems **Address:** 100 North Andrews Avenue
Contact: Mike Maier **Fund:** 581 Central Services Ope **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: To replace the aging and unsupported telephone system, a next-generation VoIP system used at the City's EOC and other buildings will be expanded to support all City locations. This system has been in place for over six years and is fully supported by the manufacturer. This expansion will include the conversion of all wired and wireless networks into one unified, scalable, resilient and cost effective network that will support voice, video, and data communications.

The VoIP system will provide faster service delivery to departments, reduce troubleshooting times due to the unified cabling and equipment components, and it will in turn improve customer service levels. The VoIP capabilities will increase operational efficiencies, improve employee collaboration and productivity, and it will create a converged telephone and computer network that will provide easy access to relevant government information and services at anytime from anywhere on any Internet enabled computing device.

Justification: The primary telephone system that supports the City's critical telephone services such as 911 non-emergency, auto attendant, voicemail and call center is no longer supported by the manufacturer. The system is more than 10 years old and repairs are becoming increasingly difficult and are done on a "best effort" basis by 3rd party vendors. There is also no warranty on repairs or replacement of critical components. Sourcing replacement parts is becoming increasingly difficult as telephone technology evolves and moves into another direction, which has become very apparent during several outages caused by lightning strikes at the Police Department in recent years. This system also stifles growth and the implementation of new applications or innovative solutions. The aforementioned conditions create a very high risk of multi-day or indefinite outages of Public Safety and other heavily used telephone communications. It is essential that the City move to a supported hardware platform.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i>								
581	\$311,992	\$890,555						\$1,202,547
<i>Special Obligation Bond</i>								
345	\$447,680							\$447,680
TOTAL:	\$759,672	\$890,555						\$1,650,227

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$(8,230)	\$(8,230)	\$(8,230)			\$(24,690)
TOTAL			\$(8,230)	\$(8,230)	\$(8,230)			\$(24,690)

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
6564		\$890,555						\$890,555
TOTAL		\$890,555						\$890,555

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: FY20130231

Cylinder: Internal Support **Department:** Information Systems **Address:** 100 North Andrews Avenue
Contact: Douglas Wood **Fund:** 581 Central Services Ope **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Financial Systems Modernization - ERP (Enterprise Resource Planning System)
 The Finance Department is seeking an ERP which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all the departments of the city. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization and merge it for effortless access and structure.

Justification: The City's current financial applications are over ten years old, supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially intergrated with human intervention. The city is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments without duplicate key punching.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i>								
581			\$5,000,000					\$5,000,000
TOTAL:			\$5,000,000					\$5,000,000

Comments: Finance Department had funds available for upgrade to Procurement System (BuySpeed). Funds will be used to hire a consultant to conduct assessment, prepare a Request for Proposals (RFP), and evaluate resulting responses to RFP.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ADMINISTRATION --- Central Services Operations</i>								
6550	581		\$5,000,000					\$5,000,000
TOTAL			\$5,000,000					\$5,000,000

Comments: No purchases will be made until FY 2015.

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2015
End Date: Sep 2018

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 2
Construction: 12
Project Status: New

REPLACEMENT DOCUMENT MANAGEMENT SYSTEM

PROJECT#: FY20140065

Cylinder: Internal Support **Department:** Information Systems **Address:** 100 North Andrews Avenue
Contact: Mike Maier **Fund:** 581 Central Services Ope **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Replace the City's current document imaging and management system, which is over ten years old with a more efficient system.

Justification: The City's current document imaging and management system was originally installed in 2002. Since that time, the City has moved the workflow processes that existed within this product to other systems and we are only utilizing the system as a document repository. Advances have been made in the market whereby newer systems are available that easily integrate with other systems that the City has invested in such as NeoGov, and ONESolution. Newer systems also have integration with our Office automation software from Microsoft, Microsoft Office, which simplifies end user training. Creation of new workflows and forms are much simpler with the newer generation of systems such that we proposed migrating from the existing system to one that incorporates these features.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: No

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations</i> 581		\$500,000						\$500,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i> CHAR 30								\$0
TOTAL								\$0

Comments: May incur savings if we do not have to pay annual support on the current document management system.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ADMINISTRATION --- Central Services Operations</i>								
6550	581	\$500,000						\$500,000
TOTAL		\$500,000						\$500,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

FDOT & FAA Grant Funds 778 & 779



ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster thereby allowing more aircraft to land instead of circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468					\$10,000			\$10,000
FDOT 778						\$10,000		\$10,000
FAA - Federal Aviation Administration 779						\$180,000		\$180,000
TOTAL:					\$10,000	\$190,000		\$200,000

Comments: FAA grant for \$180,000 for design in FY2018 and \$1,215,000 in FY 2019 for construction. FDOT grant for \$10,000 in FY 2018 for design and \$67,500 in FY 2019 for construction. Airport match of \$33,750.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000							\$0
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000				\$10,000			\$10,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000					\$190,000		\$190,000
TOTAL					\$10,000	\$190,000		\$200,000

Comments:

Schedule:

Initial Project Funding Request Year: 1
Start Date: Oct 2017
End Date: Sep 2020

Quarters To Perform Each Task:

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

ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: FY20120100

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster thereby allowing more aircraft to land instead of circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$15,000	\$134,750			\$149,750
<i>FDOT</i> 778					\$15,000	\$134,750		\$149,750
<i>FAA - Federal Aviation Administration</i> 779					\$270,000	\$2,425,500		\$2,695,500
TOTAL:				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments: FAA grant for \$270,000 in FY 2017 for design and \$2,425,500 in FY 2018 for construction. FDOT grant for \$15,000 in FY 2017 for design and \$134,750 in FY 2018 for construction. Airport match of \$15,000 in FY 2016 and \$134,750 in FY 2017.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000					\$2,560,250		\$2,560,250
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000			\$15,000	\$39,750			\$54,750
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000				\$380,000			\$380,000
TOTAL				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2016
End Date: Sep 2018

Quarters To Perform Each Task:

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

AIRFIELD LIGHTING REHABILITATION

PROJECT#: FY20120095

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Project to upgrade the Airport's current airfield lighting equipment to provide for improved maintenance and reduce replacement costs. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Existing airfield lighting system will be replaced with new Light Emitting Diode (LED) lights that will improve visibility of airfield, reduce maintenance costs, and increase life-cycle compared to the existing lights.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468		\$116,000						\$116,000
<i>FDOT</i> 778			\$464,000					\$464,000
TOTAL:		\$116,000	\$464,000					\$580,000

Comments: FDOT grant in the amount of \$464,000 for airfield lighting rehabilitation in FY 14/15.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$45,000	\$25,000					\$70,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$66,000	\$429,000					\$495,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$5,000	\$10,000					\$15,000
TOTAL		\$116,000	\$464,000					\$580,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2014
End Date: Dec 2015

Quarters To Perform Each Task:

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

ANDREWS AVENUE CORRIDOR IMPROVEMENTS

PROJECT#: FY20120132

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** Andrews Avenue
Contact: Diana Alarcon, x3793 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes lane reduction, sidewalk enhancements, enhanced crosswalks and bike lanes. There are also streetscape elements and green streets by placement of shade trees along the corridor which will absorb the CO2 emissions, enhance area aesthetics and reduce the heat island effect. The project limits are Andrews Avenue from FEC Railroad on the north to Davie Boulevard on the south.

Justification: Justification- The project includes a portion of the Wave Streetcar route and will be closely coordinated with that project. This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse). FDOT project #'s 431667.1, 431661.1, 431676.1, 431688.1.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR 07-1004, R-02) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
FDOT 778				\$583,489			\$5,800,000	\$583,489
TOTAL:				\$583,489			\$5,800,000	\$583,489

Comments:

Impact On Operating Budget:

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

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000			\$583,489				\$583,489
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000						\$5,800,000	\$0
TOTAL				\$583,489			\$5,800,000	\$583,489

Comments: This is an FDOT project.

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2016
End Date: Oct 2019

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 5
Project Status: New

DESIGN & CONSTRUCT T/W ECHO EXTENSION

PROJECT#: 11747

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of the extension of the eastern 1,000 feet of Taxiway Echo and construct run-up area along with the construction of a new run-up area and relocation of the existing blast deflector fence.

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to provide for future development of airfield property as well as provide for access to the north side of the airport for vehicles. This access will help to minimize runway crossings and improve airfield operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468	\$6,250	\$43,750	\$270,000	\$270,000				\$590,000
<i>FDOT</i> 778		\$200,000	\$1,080,000	\$1,080,000				\$2,360,000
TOTAL:	\$6,250	\$243,750	\$1,350,000	\$1,350,000				\$2,950,000

Comments: FDOT grant for \$200,000 in FY 15 for design. FDOT grant for \$1,080,000 in FY15/16 & 16/17 for construction.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000		\$1,200,000	\$1,200,000				\$2,400,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$228,750	\$111,000	\$111,000				\$450,750
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$15,000	\$39,000	\$39,000				\$93,000
TOTAL		\$243,750	\$1,350,000	\$1,350,000				\$2,943,750

Comments: Funding includes design support services to be provided by consultant.

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jul 2014
End Date: Dec 2016

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

EASTERN PERIMETER ROAD-PHASE 2

PROJECT#: FY20110011

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 31 Avenue
Contact:	Fernando Blanco x6536	Fund:	468 Airport	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the eastern end of the Airport to eliminate vehicle/aircraft crossings at the approach end of Runway 26. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently vehicles and aircraft on the north side of the Airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect Tower operations and airfield traffic, increasing the possibility of unauthorized incursions. This second phase of an access loop road will reduce the possibilities of incursions and improve airfield operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468			\$50,000	\$300,000				\$350,000
FDOT 778				\$200,000	\$1,200,000			\$1,400,000
TOTAL:			\$50,000	\$500,000	\$1,200,000			\$1,750,000

Comments: FDOT \$200,000 grant for design in FY15/16 and \$1,200,000 for construction in FY 16/17.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
6599				\$300,000	\$1,200,000			\$1,500,000
6501			\$15,000					\$15,000
6534			\$35,000	\$200,000				\$235,000
TOTAL			\$50,000	\$500,000	\$1,200,000			\$1,750,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2016
End Date: Apr 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** E Las Olas Blvd-Andrews - SE
Contact: Eric Czerniejewski x3796 **Fund:** 778 FDOT **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Design and construct safety improvements for Las Olas Blvd. from Andrews Avenue to SE 15th Avenue. Elements include: ADA compliant trolley bus stops, on-street parking, sidewalks, streetscape, traffic calming measures, landscaping and pedestrian signalization and crosswalk upgrades.

Justification: Pedestrian fatalities in the area have highlighted the need for additional safety measures in the area. Colee Hammock has developed a Transportation Master Plan for only the Colee Hammock neighborhood; however a comprehensive assessment of the needs of the entire area must be conducted.

This project overlaps with FDOT project 431669.1 Las Olas Blvd. from Andrews Avenue to SE 15th Avenue. That project has only preliminary engineering (design) dollars (\$341,282) are programmed for FY 2016 and the work mix includes sidewalks and bike lanes.

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

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
FDOT 778				\$341,282				\$341,282
Grants 129							\$3,000,000	\$0
TOTAL:				\$341,282			\$3,000,000	\$341,282

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Grants</i>								
6599	129						\$3,000,000	\$0
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$341,282				\$341,282
TOTAL				\$341,282			\$3,000,000	\$341,282

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Dec 2016
End Date: Jun 2018

Quarters To Perform Each Task:

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

MIDDLE RIVER TERRACE/DIXIE HWY CORRIDOR IMPROVEMEN

PROJECT#: FY20110036

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

Description: The Old Dixie Highway improvements project is designed to enhance the roadway corridor by providing safe alternative modes of transportation for all users in the residential community. This corridor improvement project encourages pedestrian and bicycle friendly movement, slower vehicle speeds and improved livability in the community through sustainable green streets design. The improvements also include enhanced pedestrian crosswalks from adjacent land uses such as the public parks, a church and residential areas. The limits of this project are Old Dixie Highway between Sunrise Boulevard and NE 20 Street through the Middle River Terrace Neighborhood.

Justification: The stretch of Old Dixie Highway has a history of accidents including a bicycle fatality along the corridor. There is a documented history of speeding due to the lack of traffic control devices. There are few designated safe pedestrian crossings which has created an unsafe situation for children crossing the road to a nearby park and to access the high school. The Middle River Terrace neighborhood has just completed a corridor masterplan which was funded by NCIP grant. This project overlaps with FDOT project 431657.1 SR 811/Old Dixie Hwy/NE 4 Avenue from Sunrise Boulevard to NE 20th Street. That project includes bike lanes and sidewalks with design in FY 2016 and construction in FY 2018 at a cost of \$3.25 million.

Source Of the Justification: Sustainability Action Plan

Grant Eligible: Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331							\$1,500,000	\$0
<i>FDOT</i>								
778			\$61,000		\$1,883,771			\$1,944,771
TOTAL:			\$61,000		\$1,883,771		\$1,500,000	\$1,944,771

Comments: Estimate- \$1,700,290
Design- \$145,481 FY 16
Construction- \$1,554,809 FY 18

Impact On Operating Budget:

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

Comments: no budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778		\$61,000					\$61,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778				\$1,883,771			\$1,883,771
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331						\$1,500,000	\$0
TOTAL			\$61,000		\$1,883,771		\$1,500,000	\$1,944,771

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Jul 2016
End Date: Dec 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: Design

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo along with the relocation of the run-up area and blast deflection fence. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468					\$73,000	\$236,550		\$309,550
<i>FDOT</i> 778						\$292,000		\$292,000
TOTAL:					\$73,000	\$528,550		\$601,550

Comments: FDOT grant amount of \$292,000 in FY17/18 for design and \$946,200 FY19 & FY20 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY18 at request of FDOT.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000					\$190,278		\$190,278
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000					\$338,272		\$338,272
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000				\$73,000			\$73,000
TOTAL					\$73,000	\$528,550		\$601,550

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2018
End Date: Mar 2020

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

NE/SE 3RD AVENUE CORRIDOR IMPROVEMENTS

PROJECT#: FY20120133

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** NE/SE 3 Avenue
Contact: Eric Czerniejewski x3796 **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes lane reduction, sidewalk enhancements, enhanced crosswalks and bike lanes. There are also streetscape elements and green streets by placement of shade trees along the corridor which will absorb the CO2 emissions, enhance area aesthetics and reduce the heat island effect. The project limits are NE/SE 3rd Avenue from Sunrise Boulevard to SE 17th Street.

Justification: The project includes a portion of the Wave Streetcar route and will be closely coordinated with that project. This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse).

Source Of the Justification: FDOT Work Plan (05/28/2013, na, na) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
FDOT 778				\$907,008		\$8,147,150		\$9,054,158
TOTAL:				\$907,008		\$8,147,150		\$9,054,158

Comments:

Impact On Operating Budget:

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

Comments: No impact to operating budget

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$907,008				\$907,008
<i>CONSTRUCTION --- FDOT</i>								
6599	778					\$8,147,150		\$8,147,150
TOTAL				\$907,008		\$8,147,150		\$9,054,158

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2016
End Date: Oct 2019

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 5
Project Status: New

NW 9 AVENUE ENHANCEMENT PROJECT

PROJECT#: 11487

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** NW 9 Ave from -Broward to 6th
Contact: Fernando Blanco x6536 **Fund:** 778 FDOT **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project includes mobility upgrades such as bike lanes and wider sidewalks for bicycles and pedestrians particularly near the elementary school in the area. Other elements include re-alignment of a diverted intersection, drainage system improvements, pedestrian crosswalks, ADA improvements, landscaping and pedestrian lighting. The limits of this project are NW 9th Avenue from Sistrunk Boulevard to Broward Blvd.

Justification: NW 9th Avenue is a major north/south corridor in the Northwest Progresso Flagler Heights CRA Master Plan. This project will improve safety for pedestrians and bicyclists by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement Grant Funding in FY2015 by the Metropolitan Planning Organization. The grant award is \$1 million with a match provided by the City of Fort Lauderdale CRA.

This project overlaps FDOT project #433165.1 Broward County Mobility Projects Sidewalks and Bike Lanes for approximately two blocks between Broward Boulevard and NW 2 Street. The FDOT project includes sidewalks where missing for the two block section and the cost is yet to be determined. Construction for the two blocks is scheduled for FY 2014.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH 347</i>		\$800,000	\$800,000	\$400,000				\$2,000,000
<i>FDOT 778</i>			\$951,000					\$951,000
TOTAL:		\$800,000	\$1,751,000	\$400,000				\$2,951,000

Comments:

Impact On Operating Budget:

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

Comments: No budget impact anticipated.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$340,000	\$230,000					\$570,000
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$410,000	\$1,481,000	\$400,000				\$2,291,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$50,000	\$40,000					\$90,000
TOTAL		\$800,000	\$1,751,000	\$400,000				\$2,951,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Mar 2014
End Date: Mar 2016

Quarters To Perform Each Task:

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

R/W 8/26 & 13/31 PAVEMENT REHABILITATION

PROJECT#: FY20140027

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction for the pavement rehabilitation along runways 8/26 and 13/31. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

Justification: The current Pavement Management Program (PMP) completed by the FDOT in 2012 rates both runway pavements as 77 (satisfactory). In order to maintain this level of service and avoid costly pavement repairs it is recommended that preventative measures be taken at this time. The runways were last re-surfaced in 2005 and 2007.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468		\$108,000						\$108,000
FDOT 778			\$432,000					\$432,000
TOTAL:		\$108,000	\$432,000					\$540,000

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$100,000	\$347,000					\$447,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$8,000	\$10,000					\$18,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$0	\$75,000					\$75,000
TOTAL		\$108,000	\$432,000					\$540,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

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

RELOCATION OF T/W GOLF-PHASE II

PROJECT#: FY20110013

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of the relocation of 1,500' of Taxiway Golf including installation of new LED lighting and signage. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and improve airfield operations as well as installing new LED fixtures to minimize maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468			\$12,500	\$112,500				\$125,000
<i>FAA - Federal Aviation Administration</i> 779				\$225,000	\$2,025,000			\$2,250,000
<i>FDOT</i> 778				\$12,500	\$112,500			\$125,000
TOTAL:			\$12,500	\$350,000	\$2,137,500			\$2,500,000

Comments: FDOT grant \$12,500 in FY 15/16 for design and \$112,500 in FY 16/17 for construction. FAA grant for \$225,000 in FY 15/16 and \$2,025,000 in FY 16/17 for design and construction. Airport match of \$112,500 in FY 15/16.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000			\$337,500				\$337,500
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000				\$2,137,500			\$2,137,500
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000		\$12,500	\$12,500				\$25,000
TOTAL			\$12,500	\$350,000	\$2,137,500			\$2,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2016
End Date: Apr 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT

PROJECT#: 11681

Cylinder: Business Development **Department:** Public Works **Address:** SR A1A from FT LAUD Beach
Contact: Earl Prizlee **Fund:** 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Project elements include replacing the concrete sidewalk and consolidating trees and light poles within 2'-6" from the curbline to create an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the CRA limits will be eligible for FDOT grant funding. The project limits along the west side of SR A1A are from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed improvements to the current ADA Parking Lot at Sebastian Street has been incorporated into this project. The improvements include removal of the existing turn around, converting Sebastian Street back to a two way road and constructing new beach restrooms.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the Request for Qualifications (RFQ) for Streetscape Projects currently advertised for consultant design services.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach</i> 346	\$102,968	\$350,000	\$6,230,500					\$6,683,468
<i>FDOT</i> 778	\$90,771		\$1,500,000					\$1,590,771
TOTAL:	\$193,739	\$350,000	\$7,730,500					\$8,274,239

Comments: Funding will be provided through construction bonding based on future projected revenues from the Beach CRA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$5,000	\$5,000	\$5,000		\$15,000
TOTAL				\$5,000	\$5,000	\$5,000		\$15,000

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- CRA - Beach</i>								
6534	346	\$250,000	\$600,000					\$850,000
<i>CONSTRUCTION --- CRA - Beach</i>								
6599	346		\$4,630,500					\$4,630,500
<i>FORCE ACCOUNT --- CRA - Beach</i>								
6501	346	\$100,000	\$1,000,000					\$1,100,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778		\$1,500,000					\$1,500,000
TOTAL		\$350,000	\$7,730,500					\$8,080,500

Comments: This project will require FDOT certified design and inspection consultants.

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Jul 2013
End Date: Mar 2016

Quarters To Perform Each Task:

Preliminary Design: 2
Design: 6
Construction: 4
Project Status: Planning

SR A1A GREENWAY

PROJECT#: FY20130239

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** SR A1A
Contact: Renee Cross x4699 **Fund:** 778 FDOT **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

Description: This project includes landscaping, lane diet, lighting, bike lanes and on-street parking. This project will complete a gap in the SR A1A Greenway between the two FDOT projects to the north and south of this section of SR A1A. The FDOT project north extends along SR A1A from Oakland Park Boulevard to the northern City limits. The section to the south of this project, Sunrise Blvd. to NE 18 Street was washed out by Hurricane Sandy and as a result an emergency project is under construction for that portion at a cost of approximately \$4.5 million, not including the related beach renourishment project. The limits of this project are SR A1A from Oakland Park Boulevard to the north and NE 18 Street to the south.

Justification: SR A1A Greenway is part of the City's Multimodal Connectivity Map as well as the Broward County Greenway network. It will serve as eastern north-south spine of the network. The facility has been identified in the 2035 Long Range Transportation Plan and the 2035 Long Range Transportation Plan.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
FDOT 778				\$1,000,000			\$12,000,000	\$1,000,000
TOTAL:				\$1,000,000			\$12,000,000	\$1,000,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- FDOT</i>								
6534	778			\$1,000,000				\$1,000,000
<i>CONSTRUCTION --- FDOT</i>								
6599	778						\$12,000,000	\$0
TOTAL				\$1,000,000			\$12,000,000	\$1,000,000

Comments:

Schedule:

Initial Project Funding Request Year: 2013
Start Date: Oct 2016
End Date: Sep 2019

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 3
Construction: 5
Project Status: New

SW 4TH AVE BIKE/PEDESTRIAN PROJECT

PROJECT#: FY20130183

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	SW 4 St (SW 6th St to SW 34t
Contact:	Eric Czerniejewski x3796	Fund:	778 FDOT	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State:	FL
				Zip:	

Description: The project limits are SW 4th Avenue from Broward Blvd. to Snyder Park. This project will connect the downtown area to a trailhead at Snyder Park on the south end of the City. It will also connect the 17th Street Causeway access to Fort Lauderdale Beach (east west spine of the network). This facility has been identified in the 2035 Long Range Transportation Plan and the Broward County Greenway plan.

Justification: This corridor is part of the City's Multimodal Connectivity Map. It will serve as part of the north south spine of the network. This project overlaps FDOT project #433165.1 Broward County Mobility Projects Sidewalks and Bike Lanes between Snyder Park and Broward Boulevard. The FDOT project includes bike lanes and the exact cost is yet to be determined.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
FDOT 778				\$1,012,000				\$1,012,000
TOTAL:				\$1,012,000				\$1,012,000

Comments: Broward County has set aside \$600,000 for sidewalk improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
								\$0
TOTAL								\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- FDOT</i>								
6599	778			\$1,012,000				\$1,012,000
TOTAL				\$1,012,000				\$1,012,000

Comments:

Schedule:

Initial Project Funding Request Year: 2012
Start Date: Nov 2016
End Date: Nov 2017

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 4
Project Status: Design

TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT#: 11750

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construct the milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: The average PCI (Pavement Condition Index) for this taxiway based on the Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be installed as part of the project.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468	\$9,646	\$54,250	\$139,500					\$203,396
FAA - Federal Aviation Administration 779	\$145,000	\$2,619,000	\$2,511,000					\$5,275,000
FDOT 778	\$710	\$145,000	\$139,500					\$285,210
TOTAL:	\$155,356	\$2,818,250	\$2,790,000					\$5,763,606

Comments: Project is currently in design phase. FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. Construction separated into 2 phases at request of FAA.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$2,648,250	\$2,620,000					\$5,268,250
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$50,000	\$50,000					\$100,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$120,000	\$120,000					\$240,000
TOTAL		\$2,818,250	\$2,790,000					\$5,608,250

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Sep 2013
End Date: Jul 2016

Quarters To Perform Each Task:

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

TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: FY20100158

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction including milling and resurfacing the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007 Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and re-surfacing to extend the useful pavement life and prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468		\$17,500	\$135,000	\$135,000				\$287,500
FAA - Federal Aviation Administration 779			\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
FDOT 778			\$17,500	\$135,000	\$135,000			\$287,500
TOTAL:		\$17,500	\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17. Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000		\$39,500	\$2,580,000	\$2,445,000			\$5,064,500
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000		\$340,000	\$120,000	\$120,000			\$580,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$17,500	\$88,000					\$105,500
TOTAL		\$17,500	\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2015
End Date: Oct 2018

Quarters To Perform Each Task:

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

TAXIWAY SIERRA PAVEMENT REHABILITATION

PROJECT#: 11861

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction including milling and re-surfacing the Airfield Pavement on Taxiway Sierra. Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport Match is 20%.

Justification: The latest Pavement Condition Index (PCI) index from the Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant is 32 out of 100 (very poor to serious). The design will include milling and resurfacing of the taxiway as well as possible reconstruction of portions of the pavement to prevent major structural failure.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468	\$299,938							\$299,938
<i>FDOT</i> 778		\$976,000						\$976,000
TOTAL:	\$299,938	\$976,000						\$1,275,938

Comments: FDOT grant for \$976,000 design and construction in FY 2014. Airport funded \$299,938 in FY 2013.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$846,000						\$846,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$30,000						\$30,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$100,000						\$100,000
TOTAL		\$976,000						\$976,000

Comments:

Schedule:

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

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Cylinder:	Business Development	Department:	Transportation & Mobility	Address:	6000 NW 21 Avenue
Contact:	Fernando Blanco x6536	Fund:	468 Airport	City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33309

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster thereby allowing more aircraft to land instead of circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468					\$10,000			\$10,000
<i>FDOT</i> 778						\$10,000		\$10,000
<i>FAA - Federal Aviation Administration</i> 779						\$180,000		\$180,000
TOTAL:					\$10,000	\$190,000		\$200,000

Comments: FAA grant for \$180,000 for design in FY2018 and \$1,215,000 in FY 2019 for construction. FDOT grant for \$10,000 in FY 2018 for design and \$67,500 in FY 2019 for construction. Airport match of \$33,750.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000							\$0
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000				\$10,000			\$10,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000					\$190,000		\$190,000
TOTAL					\$10,000	\$190,000		\$200,000

Comments:

Schedule:

Initial Project Funding Request Year: 1
Start Date: Oct 2017
End Date: Sep 2020

Quarters To Perform Each Task:

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

ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: FY20120100

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster thereby allowing more aircraft to land instead of circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468				\$15,000	\$134,750			\$149,750
<i>FDOT</i> 778					\$15,000	\$134,750		\$149,750
<i>FAA - Federal Aviation Administration</i> 779					\$270,000	\$2,425,500		\$2,695,500
TOTAL:				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments: FAA grant for \$270,000 in FY 2017 for design and \$2,425,500 in FY 2018 for construction. FDOT grant for \$15,000 in FY 2017 for design and \$134,750 in FY 2018 for construction. Airport match of \$15,000 in FY 2016 and \$134,750 in FY 2017.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000					\$2,560,250		\$2,560,250
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000			\$15,000	\$39,750			\$54,750
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000				\$380,000			\$380,000
TOTAL				\$15,000	\$419,750	\$2,560,250		\$2,995,000

Comments:

Schedule:

Initial Project Funding Request Year: 2011
Start Date: Oct 2016
End Date: Sep 2018

Quarters To Perform Each Task:

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

RELOCATION OF T/W GOLF-PHASE II

PROJECT#: FY20110013

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction of the relocation of 1,500' of Taxiway Golf including installation of new LED lighting and signage. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and improve airfield operations as well as installing new LED fixtures to minimize maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468			\$12,500	\$112,500				\$125,000
<i>FAA - Federal Aviation Administration</i> 779				\$225,000	\$2,025,000			\$2,250,000
<i>FDOT</i> 778				\$12,500	\$112,500			\$125,000
TOTAL:			\$12,500	\$350,000	\$2,137,500			\$2,500,000

Comments: FDOT grant \$12,500 in FY 15/16 for design and \$112,500 in FY 16/17 for construction. FAA grant for \$225,000 in FY 15/16 and \$2,025,000 in FY 16/17 for design and construction. Airport match of \$112,500 in FY 15/16.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000			\$337,500				\$337,500
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000				\$2,137,500			\$2,137,500
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000		\$12,500	\$12,500				\$25,000
TOTAL			\$12,500	\$350,000	\$2,137,500			\$2,500,000

Comments:

Schedule:

Initial Project Funding Request Year: 2010
Start Date: Oct 2016
End Date: Apr 2018

Quarters To Perform Each Task:

Preliminary Design: 1
Design: 2
Construction: 3
Project Status: New

TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT#: 11750

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construct the milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: The average PCI (Pavement Condition Index) for this taxiway based on the Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be installed as part of the project.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>Airport</i> 468	\$9,646	\$54,250	\$139,500					\$203,396
<i>FAA - Federal Aviation Administration</i> 779	\$145,000	\$2,619,000	\$2,511,000					\$5,275,000
<i>FDOT</i> 778	\$710	\$145,000	\$139,500					\$285,210
TOTAL:	\$155,356	\$2,818,250	\$2,790,000					\$5,763,606

Comments: Project is currently in design phase. FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. Construction separated into 2 phases at request of FAA.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000	\$2,648,250	\$2,620,000					\$5,268,250
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$50,000	\$50,000					\$100,000
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000	\$120,000	\$120,000					\$240,000
TOTAL		\$2,818,250	\$2,790,000					\$5,608,250

Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Sep 2013
End Date: Jul 2016

Quarters To Perform Each Task:

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

TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: FY20100158

Cylinder: Business Development **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Contact: Fernando Blanco x6536 **Fund:** 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction including milling and resurfacing the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction. Airport Match is 5%.

Justification: Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007 Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and re-surfacing to extend the useful pavement life and prevent major structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Grant Eligible:** Yes

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
Airport 468		\$17,500	\$135,000	\$135,000				\$287,500
FAA - Federal Aviation Administration 779			\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
FDOT 778			\$17,500	\$135,000	\$135,000			\$287,500
TOTAL:		\$17,500	\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17. Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2014	FY2015	FY2016	FY2017	FY2018	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- Other - See Comments</i>								
6599	000		\$39,500	\$2,580,000	\$2,445,000			\$5,064,500
<i>ENGINEERING FEES --- Other - See Comments</i>								
6534	000		\$340,000	\$120,000	\$120,000			\$580,000
<i>FORCE ACCOUNT --- Other - See Comments</i>								
6501	000	\$17,500	\$88,000					\$105,500
TOTAL		\$17,500	\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

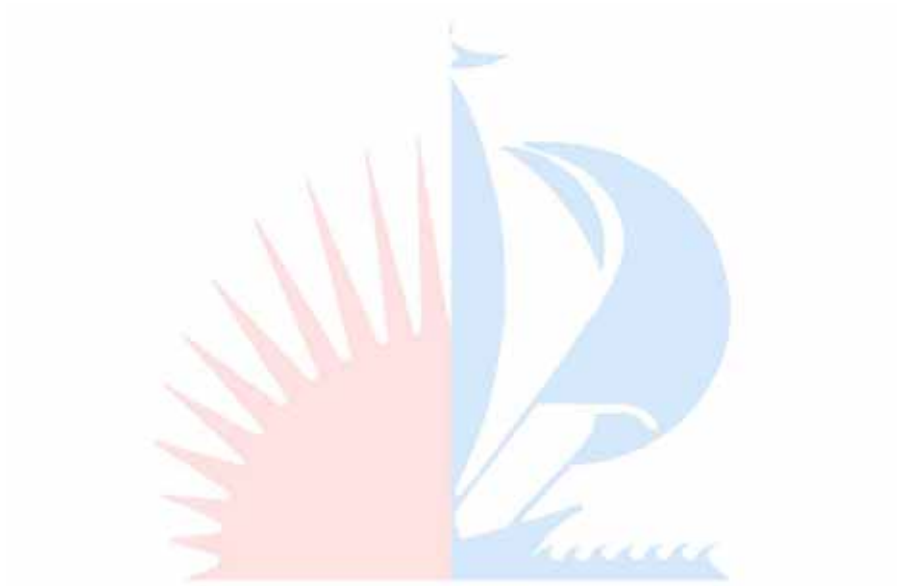
Comments:

Schedule:

Initial Project Funding Request Year: 2009
Start Date: Oct 2015
End Date: Oct 2018

Quarters To Perform Each Task:

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



Glossary

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 Community Investment Plan (CIP).

Community Investment Plan (CIP)

Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

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.

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.

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 for 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.

Grants

Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.

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.

Revenue Estimate

A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

Unfunded (Project Status)

No potential sources of funds are identified for the capital improvement project.

Acronyms

ADA

“Americans with Disabilities Act”

AFAA

“American Federal Aviation Administration”

ALP

“Airport Layout Plan”

AV

“Audio Visual”

BCIP

“Business Capital Improvement Program”

CDBG

“Community Development Block Grant”

CIP

“Community Investment Plan”

CLERP

“Conservation Land Ecological Restoration Plan”

CRA

“Community Redevelopment Agency”

DDA

“Downtown Development Authority”

DEP

“Department of Environmental Protection”

EOC

“Emergency Operations Center”

FAA

“Federal Aviation Authority”

FAACS

“Fixed Asset Accounting System”

FBIG

“Florida Boating Improvement Grant”

FDOT

“Florida Department of Transportation”

FEC

“Florida East Coast Railway”

FECRR

“Florida East Coast Railroad”

FIFC

“Florida Intergovernmental Financing Commission”

FIND

“Florida Inland Navigational District”

FXE

The FAA Airport identifier for the “Fort Lauderdale Executive Airport”

FY

“Fiscal Year”

GTL

“George T. Lohmeyer”

HIPPA

“Health Insurance Portability and Accountability Act of 1996”

HOA

“Home Owner’s Association”

HVAC

“Heating, Ventilation and Air Conditioning”

ICW

“InterCoastal Waterway”

ITS

“Information Technology Services”

NCIP

“Neighborhood Capital Improvement Program”

NWPFH

“North West Progresso Flagler Heights”

PACA

“Performing Arts Center Authority”

PBX

“Private Branch Exchange”

PCI

“Pavement Condition Index”

PDU

“Power Distribution Unit”

PMP

“Pavement Management Program”

RFP

“Request for Proposal”

ROW

“Right of Way”

RPZ

“Runway Protection Zone”

R&R

“Repair and Restoration”

SWAT

“Special Weapons and Tactics”

UPS

“Uninterruptible Power Supply”

UDLR

“Uniform Land Development Regulation”

UST

“Underground Storage Tank”

WMA

“War Memorial Auditorium”

WTP

“Water Treatment Plant”

WW

“Waste Water”

WWTP

“Waster Water Treatment Plant”