



CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Capital Improvement Program (CIP) plan is a planning document that sets forth the City's capital improvements to ensure that municipal facilities are appropriate and adequate to serve the needs of the people of Fort Lauderdale. Historically, the City Commission has adopted the CIP plan annually. This plan was presented to the City Commission and approved in September 2008.

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

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

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

The CIP Plan proposes \$125.8 million in FY 2008/2009, of which:

- \$15,000,000 in improvements is attributable to the City's General Fund;
- \$20,258,188 from other funding contributions to General Fund projects;
- \$78,546,472 is related to the City's Water & Sewer System;
- \$1,928,268 is related to the Waste Water Regional Repair and Restoration projects;
- \$1,882,288 for improvements to the Executive Airport;
- \$822,444 for Parking Services;
- \$2,000,000 for improvements to the City Stormwater System; and
- \$5,369,150 for Grant related projects.

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

These projects are listed in the following schedules.

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

Under the guidance of the City Manager and Assistant City Managers, the Directors of the Office of Management and Budget, Finance and Public Works have assembled the FY 2009–2013 CIP Plan. Together, the managers and directors developed the CIP plan for meeting and managing the City's capital improvement needs.

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

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

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



The CIP Plan contains the following major sections:

◆ **Introduction**

◆ **FY 2008/2009 CIP Plan:**

A brief description of the projects that will be recommended for FY 2008/2009 and the suggested financing sources.

◆ **FY 2008/2009 Funding Sources and Appropriations:**

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

◆ **Long-Range CIP Plan:**

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

These projects require:

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

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

◆ **Appendices**

◆ **General Information**

**FY 2008/2009 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT****Business Enterprises**

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

Estimated FY 2008/2009 CIP Projects: \$5,695,000

Summary of FY 2008/2009 Projects

- ◆ Aquatic Complex Grandstand Repairs - \$160,000
- ◆ Electrical Improvements New River - \$75,000
- ◆ Marine Facilities Improvements Cooley's Landing - \$300,000
- ◆ New Aquatics Center - \$3,000,000
- ◆ New River Floating Docks for Small Boaters - \$950,000
- ◆ SE 15th Street Police Boat Dockage - \$310,000
- ◆ Seawall Replacement - \$900,000

5-Year CIP Total for Business Enterprises: \$50,012,474*

**Economic Development**

Economic Development has projects that will focus on streetscape improvement and American with Disabilities Act (ADA) compliance.

Estimated FY 2008/2009 CIP Projects: \$2,000,000

Summary of FY 2008/2009 Projects

- ◆ Streetscape Project Phase 1B - \$700,000
- ◆ South Beach Parking Lot Wall Replacement and ADA - \$1,300,000

5-Year CIP Total for Economic Development: \$6,000,000*

Fire Bond

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

Estimated FY 2008/2009 CIP Projects: \$9,555,659

Summary of FY 2008/2009 Projects

- ◆ Bond & Other Financial Expenses - \$301,576
- ◆ Fire Station 13 Replacement - \$1,170,059
- ◆ Fire Station 29 Design & Construction - \$325,630
- ◆ Fire Station 3 Replacement - \$2,785,000
- ◆ Fire Station 35 Replacement - \$327,409
- ◆ Fire Station 46 Replacement - \$4,277,051
- ◆ Fire Station 49 Replacement - \$368,934

5-Year CIP Total for Fire Bond: \$21,481,278*

Fire Station 3 Replacement has an operating impact of \$4,909 (which was added to the budget).
Fire Station 29 Design & Construction has an operating impact of \$6,520 (which was added to the budget).
Fire Station 49 Replacement has an operating impact of \$9,150 (which was added to the budget).

* Excludes "to be programmed" amounts.

**FY 2008/2009 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT****Parks & Recreation**

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

Estimated FY 2008/2009 CIP Projects: \$5,278,647

Summary of FY 2008/2009 Projects

- ◆ Ann Herman Park - \$100,000
- ◆ Bayview Park - \$104,000
- ◆ Bass Park Pool Building - \$224,000
- ◆ Bill Keith Preserve - \$200,000
- ◆ Coontiehatchee Landing (1116 SW 15 Ave) - \$211,863
- ◆ Gore Property-River Oaks - \$100,000
- ◆ Hottt Park - \$200,000
- ◆ Mills Pond Park Playground Equipment - \$176,000
- ◆ Riverwalk Improvements - \$150,000
- ◆ Sailboat Bend Preserve - \$391,599
- ◆ South Side School Restoration - \$2,900,000
- ◆ Tarpon Bend Park - \$121,185
- ◆ Twin Lakes North - \$400,000

5-Year CIP Total for Parks & Recreation: \$52,057,198*

Bill Keith Preserve has an operating impact of \$20,600, which was added to the budget.

Gore Property-River Oaks has an operating impact of \$30,900, which was added to the budget.

Hottt Park has an operating impact of \$10,300, which was added to the budget.

South Side School Restoration has personnel and operating impact of \$294,567, which was added to the budget.

Tarpon Bend Park has an operating impact of \$20,000, which was added to the budget.

Warbler Wetlands has an operating impact of \$20,600, which was added to the budget.**

**Police**

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

Estimated FY 2008/2009 CIP Projects: \$1,704,000

Summary of FY 2008/2009 Projects

- ◆ Citywide Remote Camera Security System Installation - \$96,000
- ◆ Police Headquarters Ceiling Panels - \$130,000
- ◆ Public Safety Voice Radio Handheld - \$1,478,000

5-Year CIP Total for Police: \$53,256,300*

* Excludes “to be programmed” amounts.

** This project did not require additional funding for FY 2008/2009.

**FY 2008/2009 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT****Public Works**

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

Estimated FY 2008/2009 CIP Projects: \$14,974,882

Summary of FY 2008/2009 Projects

- ◆ 11th Avenue Bridge Repairs - \$3,600,000
- ◆ A1A Seabreeze Blvd. Turtle Light Replacement - \$3,000,000
- ◆ ADA Settlement - General Fund - \$750,000[∇]
- ◆ Annual Navigational Sign Repairs - \$50,000[∇]
- ◆ Annual Asphalt Concrete Resurfacing - \$1,170,000[∇]
- ◆ Annual Dredging - \$500,000[∇]
- ◆ Bridge Painting - \$100,000
- ◆ Bridge Repair at Fiesta Way - \$100,000
- ◆ Bridge Repair at Isles of Venice - \$100,000
- ◆ Bridge Repair at Nurmi Drive - \$100,000
- ◆ Bridge Repair at Royal Palm Drive - \$100,000
- ◆ Broward Boulevard Improvements/Repay County) - \$97,000[∇]
- ◆ Capital Maintenance Facilities - \$100,000[∇]
- ◆ CRA - Flagler Heights Development Assistance - \$541,800
- ◆ CRA Midtown Off Street Parking - \$258,000
- ◆ ENGR-Street Lights - \$100,000[∇]
- ◆ Flagler Drive Greenway - \$500,000
- ◆ Midtown Sistrunk Blvd Infrastructure Improvements - \$1,311,500
- ◆ Neighborhood Capital Improvements - \$500,000[∇]
- ◆ Sidewalk Renovations - \$500,000
- ◆ Sistrunk Blvd./NE 6 St. Streetscape & Enhancements - \$1,496,582

5-Year CIP Total for Public Works General Services: \$217,018,953*



[∇] Routine capital expenditures.

* Excludes "to be programmed" amounts.



FY 2008/2009 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Airport

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

Estimated FY 2008/2009 CIP Projects: \$3,301,438

Summary of FY 2008/2009 Projects

- ◆ Airport Airfield Infrastructure Improvements - \$400,000[∇]
- ◆ Design and Construct Customs Building/Apron - \$250,000
- ◆ Design and Construct Perimeter Roads - \$229,375
- ◆ Executive Airport Facilities Improvement - \$50,000[∇]
- ◆ Executive Airport Land Banking Program - \$200,000[∇]
- ◆ Executive Airport T/W Bravo Pavement Rehabilitation - \$1,002,063
- ◆ FXE Maintenance Building - \$200,000
- ◆ Helistop Infrastructure Recapitalization - \$100,000[∇]
- ◆ Noise Program Enhancements - \$100,000[∇]
- ◆ Taxiway Pavement Rehabilitation - \$770,000[∇]



5-Year CIP Total for Airport: \$25,336,938*

Parking

Parking capital improvements fund facilities and parking lots.

Estimated FY 2008/2009 CIP Projects: \$822,444

Summary of FY 2008/2009 Projects

- ◆ South Beach Parking Lot Wall Replacement and ADA - \$822,444

5-Year CIP Total for Parking: \$16,780,444*

Stormwater

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

Estimated FY 2008/2009 CIP Projects: \$2,000,000

Summary of FY 2008/2009 Projects

- ◆ New Stormwater Management Facilities - \$1,000,000[∇]
- ◆ Various Stormwater Projects - \$1,000,000[∇]

5-Year CIP Total for Stormwater: \$14,000,000*

[∇] Routine capital expenditures.

* Excludes "to be programmed" amounts.



FY 2008/2009 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Water & Sewer

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

Estimated FY 2008/2009 CIP Projects: \$80,474,740

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

Summary of FY 2008/2009 Projects

- ◆ Distribution & Collection R&R - \$400,000[∇]
- ◆ IT Special Projects / R&R - \$200,000[∇]
- ◆ Master Plan Projects - \$77,546,472[∇]
- ◆ Regional R & R - \$1,889,000[∇]
- ◆ Wastewater Treatment Plant - Computer Upgrades - \$39,268[∇]
- ◆ Water Treatment Plant Repair and Replacement - \$400,000[∇]

5-Year CIP Total for Water and Sewer: \$254,540,534



Summary of FY 2008/2009 Non-Routine & Routine Projects

FY 2008/2009 Non-Routine Projects = \$38,445,070

FY 2008/2009 Routine Projects = \$87,361,740

The budgetary impact for non-routine projects in the FY 2008/2009 CIP Plan is \$168,029 for operational cost increase and an additional \$249,517 for increased personnel costs. The impact for all planned projects over the 5 years will be \$3,280,617.

[∇] Routine capital expenditures.

* Excludes "to be programmed" amounts.

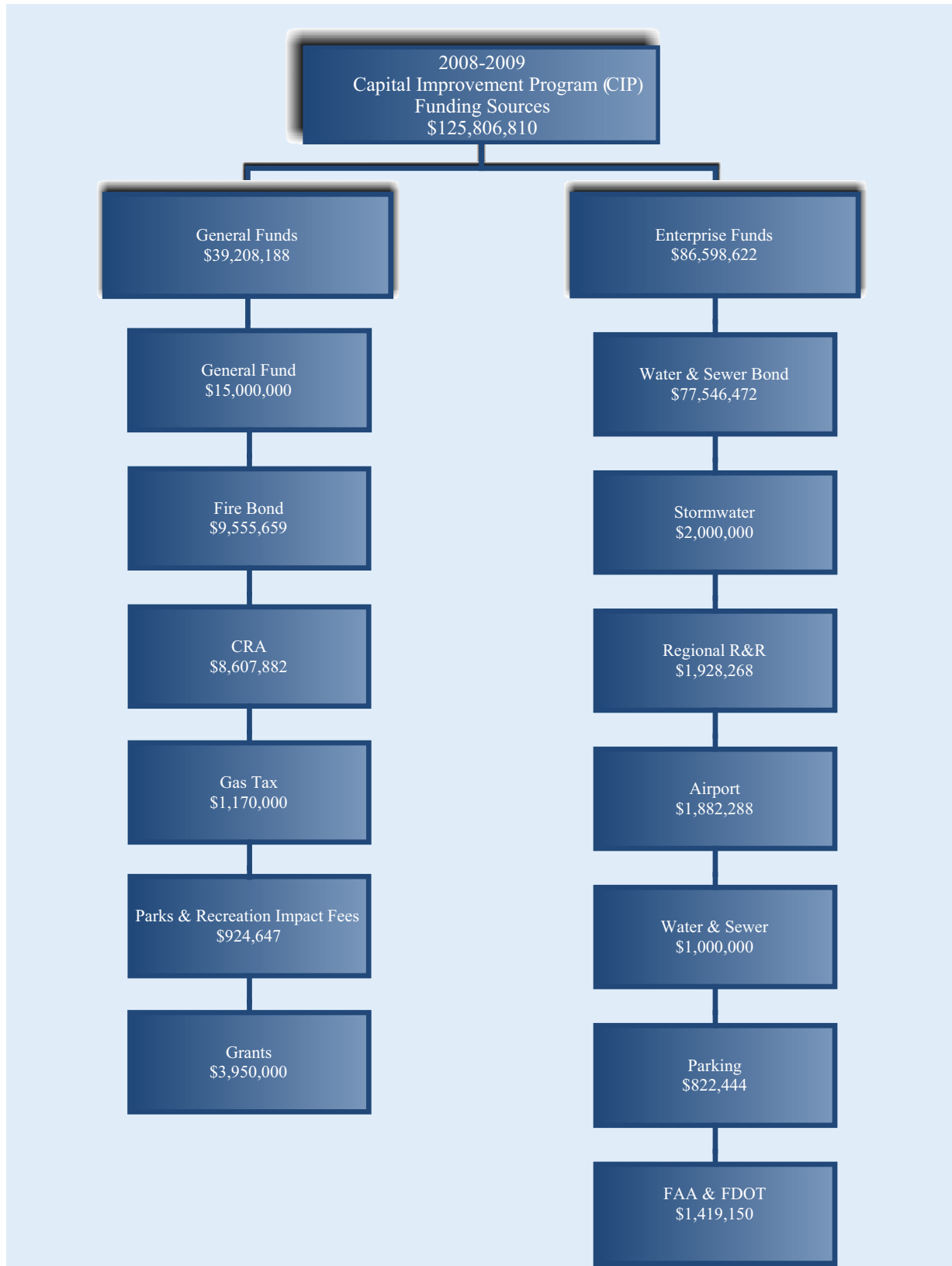


**CITY OF FORT LAUDERDALE
2009 - 2013 CIP PLAN
FUNDING SOURCES FOR FY 2008/09 APPROPRIATIONS - GENERAL GOVERNMENT**

Sources	General	Gas Tax	Parks & Rec. Impact Fees	Beach CRA	NW Progresso CRA	Fire Bond	Grants	Total
General Fund	\$ 15,000,000						450,000	15,450,000
Gas Tax		1,170,000						1,170,000
Parks and Rec. Impact Fees			924,647					924,647
Beach CRA				5,000,000			3,000,000	8,000,000
NW Progresso CRA					3,607,882		500,000	4,107,882
Fire Bond						9,555,659		9,555,659
Total CIP Funding Sources - General Government	\$ 15,000,000	1,170,000	924,647	5,000,000	3,607,882	9,555,659	3,950,000	39,208,188

**CITY OF FORT LAUDERDALE
2009 - 2013 CIP PLAN
FUNDING SOURCES FOR FY 2008/09 APPROPRIATIONS - ENTERPRISE FUNDS & GRANTS**

Sources	Airport	Parking	Water & Sewer	Water & Sewer Bond	Stormwater	Regional R & R	FAA & FDOT Grants	Total
Airport	\$ 1,882,288						1,419,150	3,301,438
Parking		822,444						822,444
Water & Sewer Operations			1,000,000	77,546,472				78,546,472
Stormwater					2,000,000			2,000,000
Regional R & R						1,928,268		1,928,268
Total CIP Funding Sources - Enterprise Funds	\$ 1,882,288	822,444	1,000,000	77,546,472	2,000,000	1,928,268	1,419,150	86,598,622
Grand Total CIP Funding Sources								\$ 125,806,810





CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2008/09 - GENERAL GOVERNMENT

Appropriations	General	Gas Tax	Parks & Rec. Impact Fees	CRA	Fire Bond	Grants	Total
BUSINESS ENTERPRISES							
AQUATIC COMPLEX GRANDSTAND REPAIRS	\$ 160,000						160,000
ELECTRICAL IMPROVEMENTS NEW RIVER	75,000						75,000
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	300,000						300,000
NEW AQUATICS CENTER				3,000,000			3,000,000
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	500,000					450,000	950,000
SE 15TH STREET POLICE BOAT DOCKAGE	310,000						310,000
SEA WALL REPLACEMENT	900,000						900,000
TOTAL BUSINESS ENTERPRISES	2,245,000			3,000,000		450,000	5,695,000
ECONOMIC DEVELOPMENT							
STREETSCAPE PROJECT PHASE 1B				700,000			700,000
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA				1,300,000			1,300,000
TOTAL ECONOMIC DEVELOPMENT				2,000,000			2,000,000
FIRE							
BOND & OTHER FINANCIAL EXPENSES					301,576		301,576
FIRE STATION 13 REPLACEMENT					1,170,059		1,170,059
FIRE STATION 29 DESIGN & CONSTRUCTION					325,630		325,630
FIRE STATION 3 REPLACEMENT					2,785,000		2,785,000
FIRE STATION 35 REPLACEMENT					327,409		327,409
FIRE STATION 46 REPLACEMENT					4,277,051		4,277,051
FIRE STATION 49 REPLACEMENT					368,934		368,934
TOTAL FIRE					9,555,659		9,555,659
PUBLIC WORKS							
11TH AVENUE BRIDGE REPAIRS	3,600,000						3,600,000
A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT						3,000,000	3,000,000
ADA SETTLEMENT - GENERAL FUND	750,000					3,000,000	750,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	50,000						50,000
ANNUAL ASPHALT CONCRETE RESURFACING						1,170,000	1,170,000
ANNUAL DREDGING	500,000						500,000
BRIDGE PAINTING	100,000						100,000
BRIDGE REPAIR AT FIESTA WAY	100,000						100,000
BRIDGE REPAIR AT ISLES OF VENICE	100,000						100,000
BRIDGE REPAIR AT NURMI DRIVE	100,000						100,000
BRIDGE REPAIR AT ROYAL PALM DRIVE	100,000						100,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	97,000						97,000
CAPITAL MAINTENANCE FACILITIES	100,000						100,000



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2008/09 - GENERAL GOVERNMENT**

<u>Appropriations</u>	<u>General</u>	<u>Gas Tax</u>	<u>Parks & Rec. Impact Fees</u>	<u>CRA</u>	<u>Fire Bond</u>	<u>Grants</u>	<u>Total</u>
PUBLIC WORKS - Cont.							
CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE				541,800			541,800
CRA MIDTOWN OFF STREET PARKING				258,000			258,000
ENGR - STREET LIGHTS	100,000						100,000
FLAGLER DRIVE GREENWAY						500,000	500,000
MIDTOWN SISTRUNK BLVD INFRASTRUCTURE IMPROVEMENTS				1,311,500			1,311,500
NEIGHBORHOOD CAPITAL IMPROVEMENTS	500,000						500,000
SEWALK RENOVATIONS	500,000						500,000
SISTRUNK BLVD./NE 6 ST. STREETScape & ENHANCEMENTS				1,496,582			1,496,582
TOTAL PUBLIC WORKS	6,697,000	1,170,000		3,607,882		3,500,000	14,974,882
PARKS & RECREATION							
ANN HERMAN PARK	100,000						100,000
BAYVIEW PARK	104,000						104,000
BASS PARK POOL BUILDING	224,000						224,000
BILL KEITH PRESERVE	200,000						200,000
COONTIEHATCHEE LANDING (1116 SW 15 AVE)			211,863				211,863
GORE PROPERTY-RIVER OAKS	100,000						100,000
HORTT PARK			200,000				200,000
MILLS POND PARK PLAYGROUND EQUIPMENT	176,000						176,000
RIVERWALK IMPROVEMENTS	150,000						150,000
SAILBOAT BEND PRESERVE			391,599				391,599
SOUTH SIDE SCHOOL RESTORATION	2,900,000						2,900,000
TARPON BEND PARK			121,185				121,185
TWIN LAKES PARK	400,000						400,000
TOTAL PARKS & RECREATION	4,354,000		924,647				5,278,647
POLICE							
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	96,000						96,000
POLICE HEADQUARTERS CEILING PANELS	130,000						130,000
PUBLIC SAFETY VOICE RADIO HANDHELD	1,478,000						1,478,000
TOTAL POLICE	1,704,000						1,704,000
TOTAL APPROPRIATIONS - GENERAL GOVERNMENT	\$ 15,000,000	1,170,000	924,647	8,607,882	9,555,659	3,950,000	39,208,188



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2008/09 - ENTERPRISE FUNDS**

Appropriations	Airport	FAA & FDOT Grants	Parking	Water and Sewer	Water and Sewer Bond	Stormwater	Regional R & R	Total
AIRPORT								
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	\$ 400,000							400,000
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	250,000							250,000
DESIGN AND CONSTRUCT PERIMETER ROADS	229,375							229,375
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	50,000							50,000
EXECUTIVE AIRPORT LAND BANKING PROGRAM	200,000							200,000
EXECUTIVE AIRPORT TW BRAVO PAVEMENT REHABILITATION	200,413	801,650						1,002,063
EXE MAINTENANCE BUILDING	200,000							200,000
HELISTOP INFRASTRUCTURE RECAPITALIZATION	100,000							100,000
NOISE PROGRAM ENHANCEMENTS	100,000							100,000
TAXIWAY PAVEMENT REHABILITATION	152,500	617,500						770,000
TOTAL AIRPORT	<u>1,882,288</u>	<u>1,419,150</u>						<u>3,301,438</u>
PARKING								
SOUTH BEACH PARKING LOT WALL REPLACEMENT & ADA			822,444					822,444
TOTAL PARKING			<u>822,444</u>					<u>822,444</u>
WATER & SEWER OPERATIONS								
DISTRIBUTION & COLLECTION R & R				400,000				400,000
IT SPECIAL PROJECTS/R & R				200,000				200,000
MASTER PLAN PROJECTS					77,546,472			77,546,472
REGIONAL R & R							1,889,000	1,889,000
WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES							39,268	39,268
WATER TREATMENT PLANT REPAIR & REPLACEMENT				400,000				400,000
TOTAL WATER & SEWER OPERATIONS				<u>1,000,000</u>	<u>77,546,472</u>		<u>1,928,268</u>	<u>80,474,740</u>
STORMWATER								
NEW STORMWATER MANAGEMENT FACILITIES						1,000,000		1,000,000
VARIOUS STORMWATER PROJECTS						1,000,000		1,000,000
TOTAL STORMWATER						<u>2,000,000</u>		<u>2,000,000</u>
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS	<u>\$ 1,882,288</u>	<u>1,419,150</u>	<u>822,444</u>	<u>1,000,000</u>	<u>77,546,472</u>	<u>2,000,000</u>	<u>1,928,268</u>	<u>86,598,622</u>



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Business Enterprises (BUS)	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2/28/08	2008/09	2009/10	2010/11	2011/12		
AIR CONDITIONING/COOLING TOWER REPLACEMENT - FLAC	\$ -	-	-	-	-	-	-	75,000
AQUATIC COMPLEX COMPETITION DIVE WELL AND POOL RES	-	-	163,000	-	-	-	-	163,000
AQUATIC COMPLEX GRANDSTAND REPAIRS	-	160,000	-	-	-	-	-	160,000
COOLEY'S LANDING BOAT RAMP REPLACEMENT	-	-	-	-	-	-	-	536,250
ELECTRICAL IMPROVEMENTS NEW RIVER	186,000	75,000	837,500	-	-	-	-	912,500
FLOATING DOCKS NEW RIVER MARITIME MUSEUM AREA	49,755	-	-	-	-	-	-	23,100
LAS OLAS MARINA-ELECTRICAL UPGRADE	-	-	99,000	-	-	-	-	99,000
LAS OLAS MARINA-FLOATING DOCK REPLACEMENT	-	-	246,675	246,675	-	-	-	493,350
LAS OLAS MARINA ROOF REPLACEMENT	120,000	-	-	-	-	-	-	-
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	88,994	300,000	717,946	-	-	-	-	1,017,946
NEW AQUATICS CENTER	1,715,400	3,000,000	3,000,000	3,000,000	3,000,000	25,284,600	-	37,284,600
NEW RIVER DREDGING FEASIBILITY STUDY	150,000	-	-	-	-	-	-	-
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	125,700	950,000 *	-	-	-	-	-	1,198,801
NEW RIVER PUMPOUT FACILITIES	-	-	-	1,145,240	811,000	-	-	1,956,240
RIVERWALK SEA WALL REPLACEMENT NORTHSIDE	-	-	648,000	1,500,000	1,500,000	1,500,000	-	5,148,000
SE 15TH STREET POLICE BOAT DOCKAGE	43,090	310,000	-	-	-	-	-	290,000

* Grant Funds Included



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Business Enterprises (BUS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
SEAWALL REPLACEMENT	\$ -	900,000	-	-	-	900,000	367,838	
SUNSET CEMETERY WALL	-	-	50,000	-	-	50,000	-	
WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	-	392,838	-	392,838	-	
WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	175,000	-	175,000	-	
WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL	-	-	-	-	-	-	1,287,000	
Total BUS	\$ 2,478,940	5,695,000	5,762,121	5,891,915	5,878,838	26,784,600	2,953,989	



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	2/28/08	2008/09	2009/10	2010/11	2011/12		
Economic Development (EDV)							
STREETSCAPE PROJECT PHASE 1B	\$ 202,220	700,000	2,000,000	2,000,000	-	4,700,000	1,300,000
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA	661,375	1,300,000	-	-	-	1,300,000	-
Total EDV	\$ 863,595	2,000,000	2,000,000	2,000,000	-	6,000,000	1,300,000



CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT

FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	2/28/08	2008/09	2009/10	2010/11	2011/12		
STUDY TO SELECT NEW ACCOUNTING SYSTEM	\$ -	-	-	500,000	-	500,000	-
Total FIN	\$ -	-	-	500,000	-	500,000	-



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

FIRE (FIR)	FAMIS Available Balance	***** 5 YEAR PLAN *****					T To Be Programmed
		2/28/08	2/008/09	2/009/10	2/010/11	2/011/12	
BOND & OTHER FINANCIAL EXPENSES	\$ -	301,576	-	-	-	-	301,576
FIRE RESCUE FACILITIES SECURITY IMPROVEMENTS	49,500	-	200,000	3,751,000	371,176	-	4,322,176
FIRE RESCUE MEDICAL USA SYSTEM (MEDUSA)	98,882	-	-	-	-	-	-
FIRE STATION 13 REPLACEMENT	10,000	1,170,059	39,456	-	-	-	1,209,515
FIRE STATION 29 DESIGN & CONSTRUCTION	1,620,573	325,630	-	-	-	-	325,630
FIRE STATION 3 REPLACEMENT	57,120	2,785,000	377,203	-	-	-	3,162,203
FIRE STATION 35 REPLACEMENT	7,150	327,409	200,000	3,751,000	371,176	-	4,649,585
FIRE STATION 46 RENOVATIONS	30,257	-	437,500	-	-	-	437,500
FIRE STATION 46 REPLACEMENT	738,966	4,277,051	-	-	-	-	4,277,051
FIRE STATION 49 REPLACEMENT	156,232	368,934	-	-	-	-	368,934
FIRE STATION 54 REPLACEMENT	194,576	-	1,082,119	39,448	-	-	1,121,567
FIRE STATION 8 (SOUTHEAST)	2,719,278	-	2,330,000	2,931,803	365,914	-	5,627,717
FIRE STATION 8 (SOUTHEAST) LAND ACQUISITION	1,847,500	-	-	-	-	-	-
LIFEPAK 12 DEFIBRILLATOR MONITORS REPLACEMENTS	-	-	700,000	200,000	175,000	-	1,075,000
POWER ASSISTED PNEUMATIC STRETCHERS	-	-	70,000	30,000	-	-	100,000
TOTAL FIR	\$ 7,530,035	9,555,659	5,436,278	10,703,251	1,283,266	-	26,978,454



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Information Systems (ITS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
OFF-SITE DATA CENTER	\$ -	-	500,000	700,000	-	-	1,200,000	214,500
TOTAL ITS	\$ -	-	500,000	700,000	-	-	1,200,000	214,500



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
11TH AVENUE BRIDGE REPAIRS	\$ 354,273	3,600,000	-	-	-	-	3,600,000	1,722,727	
A1A SEABREEZE BLVD. TURKLE LIGHT REPLACEMENT	7	3,000,000 *	-	-	-	-	3,000,000	5,221,081	
ADA COMPLIANCE IMPROVEMENTS - NON DECREE	19,190	-	24,310	-	71,500	-	95,810	-	
ADA SETTLEMENT - GENERAL FUND	2,026,306	750,000	750,000	750,000	750,000	-	3,000,000	-	
ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS	-	-	-	9,652,500	-	-	9,652,500	-	
ANNUAL NAVIGATIONAL-SIGN REPAIRS	69,743	50,000	50,000	50,000	50,000	50,000	250,000	-	
ANNUAL ASPHALT CONCRETE RESURFACING	-	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	5,850,000	-	
ANNUAL DREDGING	128,486	500,000	500,000	500,000	500,000	500,000	2,500,000	-	
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY	119,538	-	269,000	269,000	269,000	269,000	1,076,000	269,000	
ANNUAL ROOF REPAIRS	-	-	822,000	421,600	250,000	-	1,493,600	599,079	
ANNUAL SPEED HUMP	22,241	-	100,000	100,000	100,000	100,000	400,000	100,000	
BALL FIELD LIGHTING REPAIRS - HURRICANE WILMA	1,335,328	-	-	-	-	-	-	-	
BCIP ANNUAL REPLACEMENT CONTINGENCY FUND	68,463	-	-	-	-	-	-	-	
BCIP GALT AREA MERCHANTS	100,000	-	-	-	-	-	-	-	
BCIP NORTH BEACH SQUARE-SUNRISE LANE	70,000	-	-	-	-	-	-	-	
BEACH WALL DECORATIVE LIGHTING SYSTEM	-	-	150,000	708,000	-	-	858,000	-	
BRIDGE PAINTING	-	100,000	143,000	143,000	143,000	143,000	672,000	43,000	
BRIDGE REPAIR AT COCONUT ISLE #865732	-	-	-	-	-	-	-	278,850	

* Grant Funds included



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
BRIDGE REPAIR AT FIESTA WAY #865735	\$ -	100,000	178,850	-	-	-	278,850	-	
BRIDGE REPAIR AT ISLES OF VENICE #865734	-	100,000	-	-	-	-	100,000	178,850	
BRIDGE REPAIR AT NURMI DRIVE #865736	-	100,000	178,850	-	-	-	278,850	-	
BRIDGE REPAIR AT ROYAL PALM DRIVE #865737	-	100,000	-	178,850	-	-	278,850	-	
BRIDGE REPAIR AT SE 15 AVE #865766 & 865767	-	-	-	-	-	-	-	743,600	
BRIDGE REPAIR AT SE 8 AVE #865728	-	-	-	278,850	-	-	278,850	-	
BRIDGE REPAIR AT SUNRISE KEY #865725	-	-	-	-	-	-	-	314,600	
BRIDGE REPAIR AT THE HARBORAGE #865778	-	-	-	-	-	-	-	343,200	
BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD	-	-	-	-	-	5,923,147	5,923,147	-	
BRIDGE REPLACEMENT AT LAGUNA TERRACE	75,936	-	-	-	-	3,395,610	3,395,610	-	
BRIDGE REPLACEMENT AT NE 41 STREET	50,430	-	-	-	-	1,309,644	1,309,644	-	
BRIDGE REPLACEMENT AT NE 42 STREET	48,799	-	-	-	-	1,314,504	1,314,504	-	
BRIDGE REPLACEMENT AT OCEAN DRIVE	62,294	-	-	-	-	3,109,618	3,109,618	-	
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV	77,343	-	-	-	-	4,106,322	4,106,322	-	
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE	77,706	-	-	-	-	5,680,580	5,680,580	-	
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	1	97,000	96,919	96,919	-	-	290,838	-	
BUILDING SERVICES - HURRICANE WILMA REPAIRS	57,894	-	-	-	-	-	-	-	
BUSINESS CAPITAL IMPROVEMENT PROGRAM	57,222	-	100,000	100,000	100,000	100,000	400,000	100,000	



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
CAPITAL MAINTENANCE FACILITIES	\$ 65,976	100,000	100,000	100,000	100,000	-	400,000	-	
CITY HALL EXTERIOR PAINT	-	-	750,000	-	-	-	750,000	-	
CITY HALL OFFICE RENOVATIONS	-	-	558,000	-	-	-	558,000	-	
CITY HALL SECURITY SYSTEM	375,000	-	-	-	-	-	-	-	
CONCRETE AND PAVER MAINTENANCE	79,000	-	100,000	100,000	100,000	100,000	400,000	100,000	
CONCRETE SIDEWALK FROM SUNRISE BLVD. TO NW 12 ST	-	-	-	-	-	-	-	78,650	
COOLEYS LANDING - HURRICANE WILMA REPAIRS	150,314	-	-	-	-	-	-	-	
CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE	949,541	541,800	-	-	-	-	541,800	-	
CRA - FLAGLER HEIGHTS PROPERTY ACQUISITION & IMPR	1,909,931	-	645,000	-	-	-	645,000	-	
CRA MIDTOWN OFF STREET PARKING	600,000	258,000	-	-	-	-	258,000	-	
DOWNTOWN PARKING GARAGE - HURRICANE WILMA REPAIRS	139,446	-	-	-	-	-	-	-	
DOWNTOWN TRANSIT CONNECTOR	-	-	-	10,500,000	-	-	10,500,000	-	
ENGR - STREET LIGHTS	224,454	100,000	143,000	143,000	143,000	143,000	672,000	50,000	
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	105,304	-	150,000	150,000	150,000	150,000	600,000	-	
FENCE REPAIRS CITY WIDE - HURRICANE WILMA REPAIRS	623,866	-	-	-	-	-	-	-	
FLAGLER DRIVE GREENWAY	-	-	500,000 *	-	-	-	500,000	-	
FLOYD HULL - HURRICANE REPAIRS	71,076	-	-	-	-	-	-	-	

* Grant Funds Included



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2/28/08	2008/09	2009/10	2010/11	2011/12		
Public Works (PBS)								
GENERAL SERVICES BUILDING RENOVATIONS - SW 14 AVE	\$ -	-	-	-	-	-	300,000	
HOLIDAY PARK - HURRICANE REPAIRS	430,109	-	-	-	-	-	-	
INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE	99,996	-	42,998	-	-	-	42,998	
KINNEY TUNNEL PAINTING	-	-	-	250,000	-	-	250,000	
LAS OLAS MARINA STATION 1,2,3,& 6 HURRICANE REPA	76,749	-	-	-	-	-	-	
LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	-	-	-	-	-	-	715,000	
MIDTOWN SISTRUNK BLVD INFRASTRUCTURE IMPROVEMENTS	3,050,000	1,311,500	-	-	-	-	1,311,500	
MILLS POND PARK - HURRICANE WILMA REPAIRS	191,125	-	-	-	-	-	-	
NCIP HARBORDALE NEIGHBORHOOD IMPROVEMENTS	60,000	-	-	-	-	-	-	
NCIP LAKE RIDGE	50,851	-	-	-	-	-	-	
NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)	-	-	-	-	-	-	572,000	
NEIGHBORHOOD CAPITAL IMPROVEMENTS	62,171	500,000	500,000	500,000	500,000	500,000	2,500,000	
NEIGHBORHOOD SERVICES - HURRICANE WILMA REPAIRS	263,121	-	-	-	-	-	-	
NEW CITY HALL	-	-	-	-	72,000,000	-	72,000,000	
NEW PUBLIC WORKS OPERATIONS CENTER	-	-	-	7,150,000	21,450,000	2,431,000	31,031,000	
NORTHWEST 7TH/9TH AVENUE CONNECTOR	1,401,289	-	7,150,000	7,150,000	7,150,000	-	21,450,000	
NW 19TH STREET MEDIANS	-	-	429,000	-	-	-	429,000	
PALM AIRE WALL IMPROVEMENTS	148,152	-	-	-	-	-	-	



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
PEDESTRIAN STAIRWAY AT SW 4 AVE (MARSHALL) BRIDGE	\$ -	-	-	500,500	-	-	500,500	-
PEELE DIXIE HURRICANE WILMA REPAIRS	89,109	-	-	-	-	-	-	-
POLICE STATION - HURRICANE REPAIRS	260,473	-	-	-	-	-	-	-
POLICE STATION GENERATORS	77,564	-	-	-	-	-	-	-
PORTABLE EMERGENCY GENERATORS & RELATED EQUIPMENT	395,000	-	-	-	-	-	-	-
PW COMPOUND ELECTRICAL DISTRIBUTION PANEL	-	-	-	-	-	-	-	90,000
RIVERWALK SOUTH PAVILION	-	-	-	-	-	-	-	464,750
ROOFING REPAIRS & REPLACEMENT CITY WIDE	1,019,467	-	-	-	-	-	-	-
SIDEWALK REPAIRS	-	500,000	1,800,000	1,800,000	1,800,000	1,800,000	7,700,000	300,000
SISTRUNK BLVD./NE 6 ST. STREETSCAPE & ENHANCEMENTS	3,081,017	1,496,582	-	-	-	-	1,496,582	-
SNYDER PARK - HURRICANE WILMA REPAIRS	50,770	-	-	-	-	-	-	-
SOUTHSIDE SCHOOL - ROOF DAMAGE	283,991	-	-	-	-	-	-	-
STREET LIGHT OUTAGE - HURRICANE WILMA REPAIRS	349,537	-	-	-	-	-	-	-
SUNRISE BOULEVARD BEAUTIFICATION	-	-	715,000	1,430,000	715,000	-	2,860,000	-
SWIMMING HALL OF FAME - HURRICANE REPAIRS	218,677	-	-	-	-	-	-	-
THE LANDINGS ENTRANCEWAY DESIGN	477,709	-	-	-	-	-	-	-
TRANSPORTATION ENHANCEMENT PROJECTS	6,288	-	143,000	143,000	143,000	-	429,000	143,000
VEHICLE WRITE UP BUILDING RENOVATIONS - SW 14TH AV	-	-	-	-	-	-	-	52,000
Total PBS	\$ 22,258,272	14,974,882	17,758,927	34,682,719	117,307,000	32,295,425	217,018,953	13,208,387



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Parks & Recreation (PKR)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
ADMINISTRATIVE OFFICES IN HOLIDAY PARK	\$ -	-	-	500,000	3,075,000	-	3,575,000	-	
ANN HERMAN PARK	269,536	100,000	-	-	-	-	100,000	-	
BASS PARK POOL BUILDING	-	224,000	-	-	1,556,250	-	1,780,250	-	
BAYVIEW PARK	-	104,000	-	-	-	-	104,000	-	
BEACH IMPROVEMENTS	-	-	12,250,000	8,000,000	-	-	20,250,000	-	
BILL KEITH PRESERVE	-	200,000	332,381	-	-	-	532,381	-	
CARTER PARK GYM AND POOL SHOWERS	316,765	-	90,000	-	-	-	90,000	-	
CARTER PARK RENOVATIONS	-	-	-	-	-	-	-	80,000	
CITY-WIDE PARK AMENITIES	-	-	75,000	75,000	75,000	75,000	300,000	-	
CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	854,568	854,568	854,568	854,568	3,418,272	854,568	
CITY-WIDE TENNIS COURT IMPROVEMENTS	-	-	-	-	-	-	-	356,070	
CIVIC PEOPLES PARK MEMORIAL WALL	-	-	-	-	-	-	-	75,000	
COMPUTERIZED PARK LOCKS & LIGHTS	-	-	-	-	-	-	-	75,000	
COONTIEHATCHEE LANDING (1116 SW 15 AVE)	397,774	211,863	-	-	-	-	211,863	-	
CORAL RIDGE PARK	-	-	-	305,584	-	-	305,584	-	
CROSSANT PARK BALL FIELD RENOVATIONS	-	-	-	-	-	-	-	1,780,350	
CYPRESS CREEK SAND PINE	318,845	-	431,109	-	-	-	431,109	-	
DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	-	-	400,000	-	2,750,000	-	3,150,000	-	



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Parks & Recreation (PKR)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
DOLPHIN ISLES PARK	\$ 8,977	-	229,111	-	-	-	229,111	-	
FENCING IMPROVEMENTS	-	-	50,000	50,000	50,000	50,000	200,000	125,000	
FLAGLER HEIGHTS	-	-	733,441	-	-	-	733,441	-	
FLOYD HULL PARK	-	-	-	-	-	-	-	1,600,000	
GEORGE ENGLISH IMPROVEMENTS	-	-	-	-	-	-	-	528,742	
GORE PROPERTY-RIVER OAKS	-	100,000	-	555,931	555,932	-	1,211,863	-	
HARBORDALE PARK	-	-	740,077	-	-	-	740,077	-	
HOLIDAY PARK IMPROVEMENTS	120,702	-	250,000	90,000	-	-	340,000	531,050	
HORTT PARK	-	200,000	-	-	591,374	-	791,374	-	
JIMMY EVERT TENNIS CENTER DRAINAGE	-	-	250,000	-	-	-	250,000	-	
JIMMY EVERT TENNIS COURT IMPROVEMENTS	-	-	183,970	193,167	-	202,826	579,963	-	
JIMMY EVERT TENNIS COURTS	-	-	854,568	-	-	-	854,568	-	
LAS OLAS MEDIANS	-	-	-	-	-	-	-	350,000	
LIGHTNING WARNING SYSTEMS	-	-	-	-	-	-	-	130,559	
LINCOLN PARK EXPANSION	389,049	-	-	-	-	-	-	-	
MELROSE PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,430,000	
MIDDLE RIVER TERRACE PARK	-	-	121,185	-	-	-	121,185	-	
MILLS POND PARK IMPROVEMENTS	84,081	-	-	1,161,363	1,161,362	-	2,322,725	-	
MILLS POND PARK PLAYGROUND EQUIPMENT	250,000	176,000	-	-	-	-	176,000	179,000	



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Parks & Recreation (PKR)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
NORTH FORK RIVER PARK PHASE TWO	\$ 114,720	-	-	-	-	-	-	-	
OSSWALD PARK/MERRITT COMMUNITY CENTER	-	50,000	-	-	-	-	50,000	-	
OUTDOOR PERFORMANCE STAGE-CARTER PARK	-	-	-	500,000	-	-	500,000	-	
POOL EQUIPMENT RENOVATIONS	-	125,000	125,000	125,000	125,000	125,000	500,000	125,000	
RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	781,500	
RIVERWALK IMPROVEMENTS	-	150,000	50,000	50,000	50,000	50,000	350,000	100,000	
SAILBOAT BEND PRESERVE	132,350	391,599	-	-	-	-	391,599	-	
SNYDER PARK IMPROVEMENTS	-	-	296,725	296,725	296,725	-	890,175	296,725	
SOUTH MIDDLE RIVER TERRACE PARK	-	-	-	-	612,287	-	612,287	-	
SOUTH SIDE SCHOOL RESTORATION	731,757	2,900,000	-	-	-	-	2,900,000	19,510	
TARPON BEND PARK	-	121,185	-	121,186	-	-	242,371	-	
TUNNEL TOP PARK SOUTH	498,200	-	-	-	-	-	-	-	
TWIN LAKES PARK	-	400,000	-	-	250,000	-	650,000	-	
WARBLER WETLANDS	354,285	-	-	-	-	-	-	-	
WARFIELD PARK LIGHTING	-	-	572,000	-	-	-	572,000	-	
WATER PLAYGROUNDS	-	-	800,000	-	-	800,000	1,600,000	-	
Total PKR	\$ 3,987,040	5,278,647	18,939,135	13,178,524	12,503,498	2,157,394	52,057,198	9,418,074	



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Police (POL)	FAMIS Available Balance	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2/28/08	2008/09	2009/10	2010/11	2011/12			
A/C UNIT REPLACEMENT-RECORDS/EVIDENCE	\$ -	-	-	-	-	-	-	85,000	
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	-	96,000	-	350,000	-	-	446,000	98,000	
COMPOUND SECURITY/FENCING PHASE I	-	-	343,200	-	-	-	343,200	343,200	
COMPUTER ROOM AIR CONDITIONING	-	-	286,000	-	-	-	286,000	286,000	
EVIDENCE WAREHOUSE ANNEX CONSTRUCTION	-	-	-	-	-	-	-	858,000	
HEADQUARTERS REPAINTING PROJECT	-	-	105,000	-	-	-	105,000	-	
INCREASE ELECTRIC CAPACITY-PD INCIDENT COMMAND CTR	-	-	-	243,100	-	-	243,100	-	
POLICE DEPARTMENT SECURITY SYSTEM	-	-	-	400,000	-	-	400,000	363,237	
POLICE HEADQUARTERS CARPET REPLACEMENT	-	-	-	-	-	-	-	-	
POLICE HEADQUARTERS CEILING PANELS	-	130,000	-	-	-	-	130,000	40,000	
POLICE HEADQUARTERS REPLACEMENT	-	-	32,000,000	-	-	-	32,000,000	46,000,000	
POLICE MARINE UNIT COMPOUND FENCE	-	-	70,000	-	-	-	70,000	-	
PUBLIC SAFETY MESH MOBILE DATA NETWORK	-	-	-	-	750,000	750,000	1,500,000	-	
PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM	-	-	15,000,000	-	-	-	15,000,000	15,000,000	
PUBLIC SAFETY VOICE RADIO HANDHELD	-	1,478,000	-	-	-	-	1,478,000	622,000	
RECORDS COUNTER SECURITY/BULLETPROOF GLASS	-	-	-	-	-	-	-	100,000	
RECORDS UNIT DOCUMENT IMAGING PROJECT	-	-	416,000	410,000	-	-	826,000	-	
REPLACEMENT OF PD AIR CONDITIONERS	-	-	214,500	214,500	-	-	429,000	214,500	
Total POL	-	1,704,000	48,434,700	1,617,600	750,000	750,000	53,256,300	64,009,937	
TOTAL GENERAL GOVERNMENT PROJECTS	\$ 37,117,882	39,208,188	98,831,161	69,274,009	137,722,602	61,987,410	407,023,379	91,104,887	



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
AIRPORT									
ACQUIRE PROPERTY-RUNWAY 8/26 RPZ	\$ -	-	-	-	250,000	1,250,000	1,500,000	-	
AIRFIELD ACCESS AND SECURITY IMPROVEMENTS	-	-	-	-	-	72,000	72,000	-	
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-	
CUSTOMS BUILDING IMPROVEMENTS	319,367	-	-	-	-	-	-	-	
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	50,000	250,000	486,000	-	3,430,000	-	4,166,000	-	
DESIGN AND CONSTRUCT PERIMETER ROADS	-	229,375	917,500	-	-	-	1,146,875	-	
EXECUTIVE AIRPORT - ACCESS IMPROVEMENTS	-	-	400,000	1,600,000	-	250,000	2,250,000	-	
EXECUTIVE AIRPORT CONSTRUCT EAST LOOP TAXIWAY	-	-	-	17,500	545,000	4,037,500	4,600,000	-	
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	-	50,000	50,000	50,000	50,000	50,000	250,000	-	
EXECUTIVE AIRPORT LAND BANKING PROGRAM	1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000	-	
EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	9,424,923	-	-	-	-	-	-	-	
EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHABILITATION	1,025,000	1,002,063 *	-	-	-	-	1,002,063	-	
FXE MAINTENANCE BUILDING	1,402,942	200,000	-	-	-	-	200,000	-	
HELISTOP INFRASTRUCTURE RECAPITALIZATION	1,601	100,000	100,000	100,000	100,000	100,000	500,000	-	
NOISE PROGRAM ENHANCEMENTS	741,750	100,000	100,000	100,000	100,000	100,000	500,000	-	
PERIMETER ROAD RESURFACING	291,849	-	-	-	-	-	-	-	
R/W 26, 13-31 BY-PASS TAXIWAY CONSTRUCTION	-	-	160,000	640,000	-	-	800,000	-	

* FAA & FDOT Grants Included



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	2/28/08	2008/09	2009/10	2010/11	2011/12		
			15,000	449,000	3,116,000	3,580,000	-
TAXIWAY B3 IMPROVEMENTS	\$ -	-	-	-	-	-	-
TAXIWAY PAVEMENT REHABILITATION	-	770,000 *	-	-	-	770,000	-
TAXIWAY PAVEMENT REHABILITATION (10/11)	-	-	-	200,000	800,000	1,000,000	-
TOTAL AIRPORT	\$ 14,257,432	3,301,438	2,828,500	3,756,500	8,991,000	25,336,938	-

* FAA & FDOT Grants Included



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

PARKING	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2/28/08	2008/09	2009/10	2010/11	2011/12		
ADA COMPLIANCE REHAB PROJECTS - PARKING FACILITIES	\$ 272,923	-	-	-	-	-	-	1,401,763
ANNUAL PARKING LOT & ON-STREET REPAIRS	-	-	125,000	125,000	125,000	125,000	500,000	100,000
ARTS & SCIENCE GARAGE LIGHTING	-	-	-	-	-	-	-	257,400
CITY HALL GARAGE LIGHTING REHAB	-	-	357,500	-	-	-	357,500	-
CITY HALL GARAGE REHAB PH 2	-	-	25,000	-	-	-	25,000	153,750
CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE	115,043	-	2,208,000	-	-	-	2,208,000	976,957
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE	-	-	1,000,000	4,000,000	7,867,500	-	12,867,500	-
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA	-	822,444	-	-	-	-	822,444	-
TOTAL PARKING	\$ 387,966	822,444	3,715,500	4,125,000	7,992,500	125,000	16,780,444	2,889,870



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
WATER & SEWER OPERATIONS								
AREA 16 TWIN LAKES SEWER IMPROVEMENTS	\$ 165,071	-	-	-	-	-	4,725,000	
BASIN A-12 SEWER REHABILITATION	-	-	-	-	-	-	960,625	
BASIN A-19 SEWER REHABILITATION	-	-	-	-	-	-	662,500	
BASIN D-37 SEWER REHABILITATION	-	-	-	-	-	-	563,125	
CITYWIDE WATER AND WASTEWATER TRANSMISSION SYSTEM	27,079	-	-	-	-	-	911,111	
DISTRIBUTION & COLLECTION R & R	543,309	400,000	400,000	400,000	400,000	2,000,000	-	
FIVEASH WELLFIELD RENEWAL AND REPLACEMENT	-	-	-	7,017,500	7,017,500	14,035,000	-	
FIVEASH WTP RENEWAL AND REPLACEMENT	-	-	-	16,820,000	16,820,000	33,640,000	-	
FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS	-	-	-	1,988,000	1,988,000	1,988,000	-	
GALT MILE SMALL WATER MAIN IMPROVEMENTS	663,040	-	-	-	-	-	-	
IMPERIAL POINT SMALL WATERMAIN IMPROVEMENTS	600,827	-	-	-	-	-	-	
IT SPECIAL PROJECTS R & R	400,000	200,000	200,000	200,000	200,000	1,000,000	-	
LAKE AIRE/GOLDEN ISLES SMALL WM IMPROVEMENTS	825,440	-	-	-	-	-	-	
LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS	2,337,440	-	-	-	-	-	-	
LAS OLAS BOULEVARD WM REPLACEMENT - HIMMARSHEE	199,696	-	-	-	-	-	143,964	
MASTER PLAN PROJECTS	-	77,546,472	42,373,103	11,660,023	1,709,852	133,289,450	-	
NEW WASTEWATER PUMP STATIONS A14, A40, B9, D33, D	-	-	-	-	-	-	1,385,285	
PEELE DIXIE WELLFIELD CONSTRUCTION	-	-	-	-	-	-	4,191,972	
PEELE DIXIE WELLFIELD RENEWAL AND REPLACEMENT	-	-	-	270,000	270,000	540,000	-	



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance 2/28/08	2008/09	2009/10	2010/11	2011/12		
WATER & SEWER OPERATIONS							
PEELE DIXIE WTP RENEWAL AND REPLACEMENT	\$ -	-	-	-	1,716,800	3,433,600	-
POINCIANA PARK SOUTH - SEWER AREA 9 UTILITIES IMPR	780,032	-	-	-	-	-	-
POINSETTIA HEIGHTS SMALL WATER MAIN IMPROVEMENTS	878,985	-	-	-	-	-	-
REGIONAL R & R	-	1,889,000	1,889,000	1,889,000	1,889,000	9,445,000	-
RIVERSIDE PARK SEWER AREA 1 INSTALLATION	141,090	-	-	-	-	-	-
SE 1ST AVE, SW 7TH AVE RIVER CROSSING	-	-	-	-	-	-	875,900
SEWER AREA 19 - RIVERLAND ANNEXED AREA	-	-	-	-	-	-	14,542,500
SEWER BASIN A-29 REHAB	-	-	-	-	-	-	1,385,285
SOUTH MIDDLE RIVER A NORTH - SMALL WM IMPROVEMENTS	2,354,240	-	-	-	-	-	-
SOUTH MIDDLE RIVER B-SOUTH - SMALL WM IMPROVEMENTS	1,597,120	-	-	-	-	-	-
TARPON RIVER AREA LARGE WM IMPROVEMENTS	1,712	-	-	-	-	-	1,823,657
VICTORIA PARK A - NORTH SMALL WM IMPROVEMENTS	1,860,320	-	-	-	-	-	-
VICTORIA PARK B - SOUTH - SMALL WM IMPROVEMENT	3,659,312	-	-	-	-	-	-
WASTEWATER COLLECTION AND TRANSMISSION SYSTEM IMPR	-	-	-	-	4,166,500	8,333,000	-
WASTEWATER COLLECTION AND TRANSMISSION SYSTEMS R & R	-	-	-	-	1,500,000	3,000,000	-
WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES	-	39,268	40,000	39,956	7,180	126,404	-
WATER AND SEWER FUND RECAP	3,801,124	-	10,427,520	10,427,520	10,427,520	41,710,080	9,427,520
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	530,652	400,000	400,000	400,000	400,000	2,000,000	-
TOTAL WATER & SEWER OPERATIONS	\$ 21,366,488	80,474,740	55,729,623	25,016,499	48,512,352	254,540,534	41,598,444



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance 2/28/08	2008/09	2009/10	2010/11	2011/12		
STORMWATER							
NEW STORMWATER MANAGEMENT FACILITIES	\$ -	1,000,000	2,000,000	2,000,000	2,000,000	9,000,000	-
VARIOUS STORMWATER PROJECTS	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
TOTAL STORMWATER	-	2,000,000	3,000,000	3,000,000	3,000,000	14,000,000	-
TOTAL ENTERPRISE FUND PROJECTS	36,011,886	86,598,622	65,273,623	35,897,999	68,495,852	310,657,916	44,488,314
GRAND TOTAL CIP PROJECTS	\$ 73,129,768	125,806,810	164,104,784	105,172,008	206,218,454	717,681,295	135,593,201



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY FUND FY 2008/09**

FAMIS Available Balance / 2/28/08	2008/09	2009/10	2010/11	2011/12	2012/13	5 Year Total	To Be Programmed
***** 5 YEAR PLAN *****							
General Government							
BUSINESS ENTERPRISES	\$ 2,478,940	5,695,000 *	5,891,915	5,878,838	26,784,600	50,012,474	2,953,989
ECONOMIC DEVELOPMENT	863,595	2,000,000	2,000,000	-	-	6,000,000	1,300,000
FINANCE	-	-	500,000	-	-	500,000	-
FIRE	148,382	-	3,981,000	546,176	-	5,497,176	-
FIRE BONDS	7,381,652	4,466,278	6,722,251	737,090	-	21,481,278	-
INFORMATION SYSTEMS	-	500,000	700,000	-	-	1,200,000	214,500
PARKS & RECREATION	3,987,040	5,278,647	13,178,524	12,503,498	2,157,394	52,057,198	9,418,074
POLICE	-	1,704,000	1,617,600	750,000	750,000	53,256,300	64,009,937
PUBLIC WORKS							
Bridges	746,780	4,100,000	600,700	143,000	24,982,425	30,326,825	3,624,827
Facilities	10,689,591	1,891,800	8,690,600	94,890,500	2,700,000	112,091,210	1,684,829
General Services	1,264,316	1,000,000	2,550,000	2,300,000	2,300,000	10,450,000	390,000
NCIP and BCIP	468,707	500,000	1,308,000	600,000	600,000	3,758,000	100,000
Transportation	9,088,878	7,483,082 *	21,533,419	19,373,500	1,713,000	60,392,918	7,408,731
Total Public Works	22,258,272	14,974,882	34,682,719	117,307,000	32,295,425	217,018,953	13,208,387
TOTAL GENERAL GOVERNMENT	37,117,882	39,208,188	69,274,009	137,722,602	61,987,419	407,023,379	91,104,887
Enterprise Funds							
AIRPORT	14,257,432	3,301,438 *	3,756,500	8,991,000	6,459,500	25,336,938	-
PARKING	387,966	822,444	4,125,000	7,992,500	125,000	16,780,444	2,889,870
WATER & SEWER OPERATIONS	21,366,488	80,474,740	25,016,499	48,512,352	44,807,320	254,540,534	41,598,444
STORMWATER	-	2,000,000	3,000,000	3,000,000	3,000,000	14,000,000	-
TOTAL ENTERPRISE FUNDS	36,011,886	86,598,622	35,897,999	68,495,852	54,391,820	310,657,916	44,488,314
TOTAL CIP PROJECTS	\$ 73,129,768	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295	135,593,201

* Grant Funds Included



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
SUMMARY OF POTENTIAL SOURCES**

	Pending 2007/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
General Government									
Projects	\$ 73,129,768	125,806,810	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295	135,593,201	
POTENTIAL FINANCING SOURCES									
Transfers In:	15,635,324	15,000,000	2,530,000	2,530,000	2,530,000	2,530,000	25,120,000		
CIP Appropriations									
General Fund	14,257,432	1,882,288	1,522,200	1,231,500	1,998,500	1,422,000	8,056,488		
Airport	12,909,406	8,607,882	18,045,000	13,000,000	3,000,000	25,284,600	67,937,482		
CRA	7,381,652	9,555,659	4,466,278	6,722,251	737,090	-	21,481,278		
Fire Bond	-	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	5,850,000		
Gas Tax	-	5,369,150	8,456,300	9,675,000	14,142,500	5,037,500	42,680,450		
Grants	-	-	64,809,663	38,580,572	121,931,851	33,002,819	258,324,905		
Other Funding*	1,049,341	822,444	3,715,500	4,125,000	7,992,500	125,000	16,780,444		
Parking	530,124	924,647	660,220	121,186	1,203,661	-	2,909,714		
Parks & Rec. Impact Fees	-	1,928,268	1,929,000	1,928,956	1,896,180	1,889,000	9,571,404		
Regional R & R	-	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000		
Stormwater	21,225,399	1,000,000	11,427,520	11,427,520	44,906,320	42,918,320	111,679,680		
Water & Sewer	141,090	77,546,472	42,373,103	11,660,023	1,709,852	-	133,289,450		
Water & Sewer Bond	\$ 73,129,768	125,806,810	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295		

* Source of funding to be determined.



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