FORT LAUDERDALE

Building A Livable Downtown

THE CITY OF FORT LAUDERDALE, FLORIDA

Adopted: November 18, 2003

Incorporates changes from “May 2007 Master Plan Update”

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CONSOLIDATED DOWNTOWN MASTER PLAN for
THE CITY OF FORT LAUDERDALE, FLORIDA

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PREFACE

Fort Lauderdale at the Crossroads

Downtown Fort Lauderdale is undergoing a dramatic transformation. New development is reshaping the skyline and redefining neighborhoods. The continuing investment in Downtown places Fort Lauderdale at a key point in its evolution, and raises important questions about the future. What kind of city will emerge from this process? How will it look and feel? What will it be like to live, work, and play in this new environment? Will it benefit all members of the community equally?

A strong vision for Downtown is needed in order to respond to these complex issues. Fort Lauderdale is poised to channel the current momentum into the creation of an active, livable, and beautiful Downtown area. In response to this challenge, the City has developed a Master Plan for Downtown. Many voices have been heard in the process of defining a positive vision and a framework for the future, which follows in these pages.

All cities are works in progress. The Vision for Downtown Fort Lauderdale builds upon the area's history and strengths, layers of past investments, and earlier visions. The Vision incorporates past efforts and defines the next step, as Downtown transitions from an emerging urban core into a mature, vibrant city center.

The next period of growth can transform Downtown into a truly livable urban center, with diverse, healthy residential neighborhoods. It can knit together the urban fabric into a seamless pattern of walkable, beautiful streets, public spaces, and buildings of the highest quality. It can combine the energy and optimism of a rapidly growing city with a balanced approach that tackles the serious challenges of traffic, parking, transit, schools, and infrastructure. The City must focus on all of these issues to create a truly livable Downtown, and to achieve the long-term economic sustainability that would accompany it.

The next step is clear. The City's leadership and its citizens have chosen a positive path towards urban success. As the Vision is implemented, the details of the Master Plan will change and adapt to unforeseen circumstances, but its core planning principles should be maintained. The next natural step of Fort Lauderdale's evolution is *Building a Livable Downtown*.

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ACKNOWLEDGEMENTS

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INTRODUCTION

THE ROLE OF THE MASTER PLAN

The Fort Lauderdale City Commission has placed a high priority on the preparation of a Downtown Urban Design Master Plan. In January 2002, the Commission appointed members of the Urban Design Core Steering Committee, with a mandate to provide oversight, consultant selection and formulation of the plan. In February, the Downtown Development Authority voted to support the concept of a Consolidated Downtown Master Plan. In June, the City selected the team of Keith & Schnars, P.A. with Greenberg Consultants, Inc. and Beyer Blinder Belle Architects & Planners LLP.

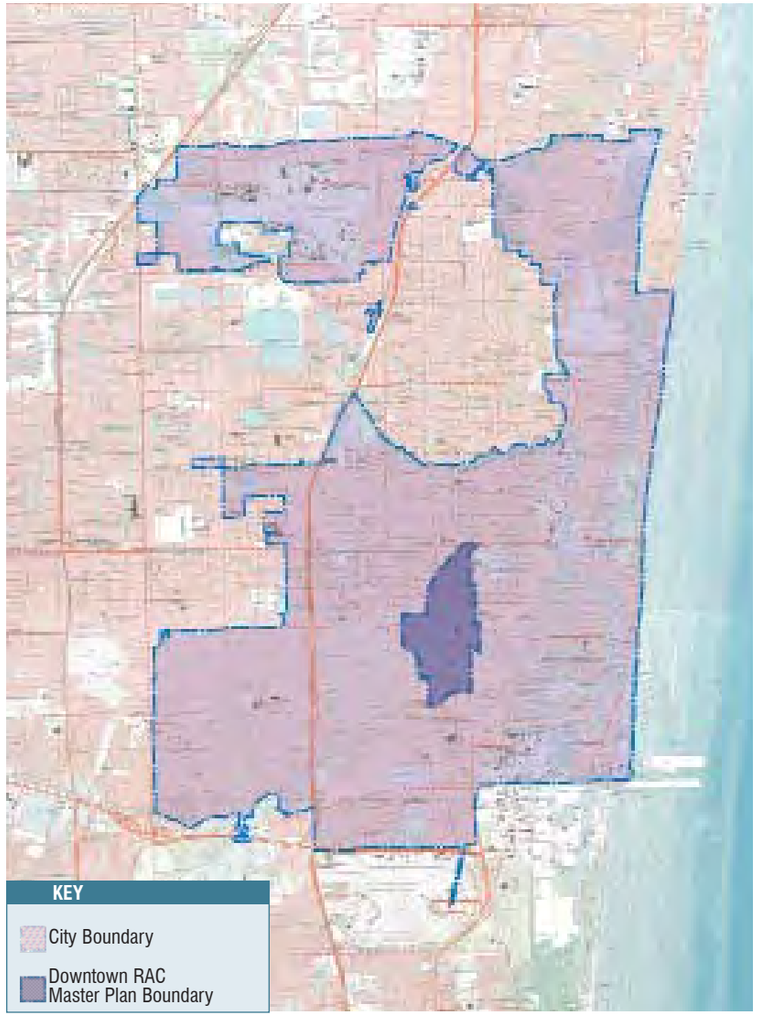
The Master Plan addresses key issues for the future of Downtown. Primary among these is the need to plan for the next wave of public initiatives, while creating opportunities to leverage these with private investment. The plan promotes economic sustainability, to protect and enhance the extensive investments that have been made in Downtown.

The public sector has invested heavily in planning, in such areas as urban design, land use, zoning, transportation, affordable housing, community facilities and infrastructure. These ongoing efforts have occurred independently, however. Although a large body of work has developed, there has been no "big picture" study which integrates these efforts in a comprehensive vision for Downtown. The Consolidated Downtown Master Plan is a response to the need for such a study.

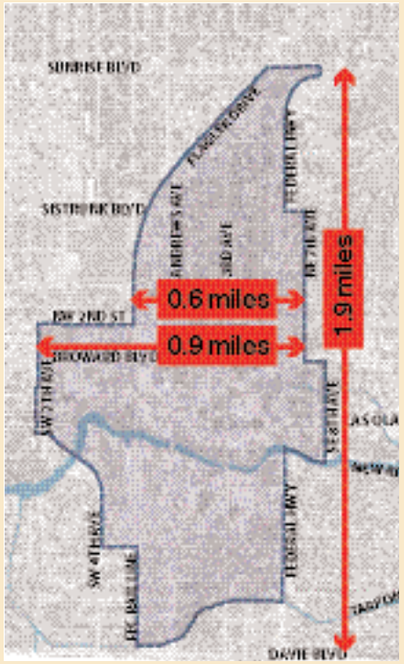
The Master Plan has been conceived and supported by a wide variety of institutions and individuals, establishing a broad and diverse constituency critical to the Plan's success. Recognizing that good design is created in a dialogue, the planning process has been structured around a series of public workshops, with an extensive public and stakeholder outreach program. Continued public involvement is key to the success of the Plan.

How Will the Downtown Master Plan be Used?

- The Master Plan is a flexible and usable document, providing a widely supported framework for decision-making. It allows for the evolution of physical design details over time to accommodate changing circumstances and market conditions.
- The Plan is to be used as a framework, or "road-map", to be put into practice by a variety of means, including changes to the regulatory structure & process, procedures for development review and approval, incentives for development, public investment programs, and other implementation techniques.
- In addition to various public realm recommendations for the Private sector, the Plan identifies a range of Public capital investments for redevelopment projects and neighborhood revitalization. Inter-governmental funding may be required to support pollution clean-up, public transit, housing, and major infrastructure costs.
- The Plan does not in itself constitute a revision to existing policy, process or regulations; it provides a basis for future dynamics and policy discussions. Public agencies will be responsible for crafting an approach for implementing Master Plan recommendations.
- A variety of approaches or actions may be used to implement the vision & principles of the Master Plan. The implementation approach is distinct from the Master Plan, and can change and evolve over time without affecting the consensus principles of the Plan.



[Figure 0.1] Study area boundary in relation to the City of Fort Lauderdale boundary.



[Figure 0.2] Study area boundary corresponds to the boundary of the Downtown "Regional Activity Center" (RAC).

DOWNTOWN RAC

Established by 1989 Comprehensive Plan
Regional Activity Center (Broward County Plan)
Mixed-Use Designation
5,100 residential unit allocation
1997 additional Zoning designations adopted

1.1 Square Miles
750 Acres
135 City Blocks

chapter 1
THE VISION

VISION

The Vision for Downtown builds on existing strengths. One of the most familiar examples of a successful urban area in Downtown is Las Olas Boulevard. Many residents and visitors to Fort Lauderdale are familiar with this famous street. The architectural character, lush green setting, pedestrian scale, and activity and vitality of Las Olas Boulevard has been an enduring success story.

Such qualities are not found throughout Downtown, however. While some streets and districts have become active and successful, they are often limited in their extent, and poorly connected to one-another. Downtown is not achieving the potential of integrating and linking its strengths; many of the parts are not adding up to a greater whole. At the same time, vast stretches of Downtown are devoid of urban activity, inhospitable to pedestrians, and greatly lacking in the character of architecture and public space.

The Vision seeks to overcome these challenges by utilizing Fort Lauderdale's economic momentum. Downtown Fort Lauderdale can become a vibrant, active, and beautiful urban center. Individual projects and initiatives, once planned in isolation, can be linked and combined to form strong districts and tie the Downtown together. The Vision is about the relationships that create a strong physical environment and distinctive character, providing new opportunities for development and creating a desirable place to live, work, and play for all members of the community.

VISION

The Vision is of a vibrant mixed-use Downtown, combining new homes with office space, shops and restaurants, and places for art, culture and civic life...

The Vision is of a Downtown with destinations, activities and places that appeal to both residents and to visitors...

The Vision is of a Downtown which is a great place to walk - with appealing and open architecture, lots of activity, and the comfortable shade of Florida's uniquely lush tree canopy...

The Vision is for Downtown neighborhoods with parks, local shopping, and housing for many types of families and people of different incomes...

The Vision is of a Downtown Riverwalk that is an active and dynamic destination, easy to find and with many reasons to stay, and which truly connects the north and south sides of town...

The Vision is for a Downtown with many ways to get around, including transit such as buses, circulators, or trolleys, and also bicycles, so more people can leave their cars...

The Vision is for a green Downtown, lushly landscaped, and promoting the health of the natural environment, especially the New River...

Putting it all together in great urban places...

Delray Beach, Florida

Las Ramblas, Barcelona, Spain

Riverwalk, San Antonio, Texas

Rockefeller Center, New York, New York

PLANNING PRINCIPLES

The Planning Principles represent a set of shared ideals and goals that drive the Master Plan recommendations. They result from broad consensus reached between various groups, including the public, stakeholders, and City leaders and staff. These principles are used to provide criteria for measuring the success or appropriateness of urban design and planning proposals, both within the Master Plan, and for future planning efforts Downtown.

PRINCIPLE 1

Capture a greater share of regional redevelopment

Located in one of the nation's fastest-growing regions, Fort Lauderdale has lagged dramatically behind neighboring civic centers in population growth. As national trends indicate a rebirth of city living, Downtown Fort Lauderdale is poised to support a significant increase in its residential population which, in turn, will support and sustain future economic development and urban vitality. Increased Downtown redevelopment can be managed in a responsible, sustainable way that can create a vibrant, mixed-use city center.

PRINCIPLE 2

Increase residential opportunities Downtown, with supporting amenities

A variety of residential options are essential for the long-term growth of the Downtown. Housing opportunities should exist for a variety of income levels and family types. Workforce housing, live-work units, family-oriented housing, and luxury condominiums are just a few of the residential types that should co-exist to encourage a diverse Downtown population. Along with increased number and variety of units, supporting amenities and infrastructure must be provided. Schools, parks, and transit, to name a few, must keep pace with a growing residential population.

PRINCIPLE 3

Strengthen areas of varied neighborhood character and distinct identity

Downtown Fort Lauderdale is a large enough area that distinct identities have begun to emerge among its various neighborhoods. Building on the unique characteristics of each area, these distinct identities should be strengthened and encouraged, avoiding approaches that are either too homogeneous or too sporadic to create a sense of place. A variety of building scales, mixtures of uses, and architectural expressions will break down the large area of the Downtown RAC into smaller memorable neighborhoods that establish a clear 'mental map' of the city for residents and visitors.

PRINCIPLE 4

Focus most intense development in a compact core

Consolidation of intense, incremental development will create a more unified, active Downtown with areas of distinct character and more continuous, active streetscapes. The skyline would peak in a compact core, and gradually scale down into surrounding neighborhoods. High densities can be sustained throughout the RAC, but the most intensive, commercially-oriented, 'central business district'-type developments would be concentrated, with some exceptions, in the core.

PRINCIPLE 5

Surround the core with strong, walkable, mixed-income neighborhoods

Healthy neighborhoods in close proximity to the Downtown core are vital. Neighborhoods should be pedestrian-friendly, connected by transit, and served by parks and other amenities. Fort Lauderdale can take advantage of the current proximity of neighborhoods within walking-distance to the center of Downtown and the fortunate lack of barriers, such as freeways, common in other cities. Vibrant mixed-income neighborhoods nearby will increase pedestrian activity Downtown and create a continuous network of walkable streets. Walkable streets along with residential proximity to Downtown employment will reduce car trips and foster transit, walking and cycling.

PRINCIPLE 6

Create extroverted, pedestrian friendly buildings

A successful, pedestrian-friendly street network relies on active, interesting ground floor uses. 'Extroverted' buildings have active retail, commercial, or other uses which relate to the street. Multiple openings, such as storefront or residential entrances are encouraged to provide activity and visual interest. A variety of shading devices, including awnings and arcades, add to the visual richness of streets and provide a comfortable environment for pedestrian activity. Long blank walls, landscaped setbacks, and inactive uses, such as ground floor parking, are discouraged.

PRINCIPLE 7

Get greater value from past investments and existing resources

The recent history of Fort Lauderdale reflects several waves of public and private investment that have given Fort Lauderdale a strong foundation for the growth anticipated in this Master Plan. Areas of previous investment, such as the Riverwalk, should be leveraged to achieve even greater future success; underutilized resources should be valued. Future growth and development should build upon these past successes and good examples; Downtown should not be seen as a 'clean slate'.

PRINCIPLE 8

Make the Las Olas - Riverwalk Corridor a top priority

Las Olas Boulevard and the Riverwalk are among the most memorable and successful places in Downtown. However, each is incomplete, and, though nearby, are not well-connected to each other. The next phase of growth can complete the vision of a unified Las Olas - Riverwalk Corridor as Fort Lauderdale's central public space. Strongly linking these two areas is the key to leveraging public investment and visitor spending for a greater economic benefit to the City and an increase in property values. It should be a unique, urban centerpiece for the new Fort Lauderdale, celebrating the rich juxtaposition of the linear, urban street and the winding, natural river.

PRINCIPLE 9

Return the river to its central role and better connect the two sides

Transform the New River from a barrier into a seam, by improving connections between the north and south sides, and improving public access and activity along its edges. Accessible and friendly pedestrian crossings, completion of the Riverwalk 'loop', and transit connections across the River are a few of the strategies that can contribute to this goal.

PRINCIPLE 10

Green the Downtown with a connected system of parks, trails and streets

Downtown should take advantage of Fort Lauderdale's remarkable South Florida climate and the ability to quickly grow lush landscapes. A general 'greening' of the Downtown could simultaneously transform the city's image and increase pedestrian comfort levels. The 'greening' should include the improvement of existing parks, the creation of new parks to sustain the anticipated population growth, the creation of trails and greenways that connect with regional park and trail systems, and the comprehensive planting of street-trees throughout Downtown.

PRINCIPLE 11

Provide alternatives to the car: walking, transit and cycling

As the residential population Downtown increases, alternatives to the car become increasingly important. In addition to widespread pedestrian-oriented improvements, improved mass transit and bicycle-friendly improvements are critical. An increased population of Downtown residents can sustain an improved transit system that runs on frequent intervals and utilizes environmentally-sensitive, or 'green', technologies. An integrated system of bike lanes and trails can connect into a regional trail system. The shift from car-only transportation to a multi-modal system will simultaneously provide more transportation options for more types of people (the elderly, the young, those without cars, etc.), and create a more environmentally responsible transportation network, while reducing the impacts of increased traffic.

PRINCIPLE 12

Connect to the surrounding neighborhoods, the beach, and regional destinations

Downtown will benefit from better transportation connections to and from the surrounding neighborhoods and the beach. As the area's most distinctive open space feature, Fort Lauderdale Beach should be easily accessible to Downtown residents; likewise, Downtown as an urban destination should be easily accessible to Beach residents and tourists. A fully-integrated transit system would also connect Downtown with the airport, Tri-Rail, Port Everglades, and nearby neighborhoods and Districts, such as the Hospital District just south of The Downtown study area.

chapter 2
CONTEXTS

CONTEXTS
An Overview

It is impossible to make recommendations for the 750 acres of the Downtown RAC in isolation. A comprehensive view must include an understanding of regional, economic, demographic, geo-political, and physical contexts. The Master Plan recommendations have been developed in consideration of these larger trends and have the potential to shape them in return.

This chapter has been broken down into the analysis of the following subjects:

- **Region**
- **Real Estate Market**
- **Demographics**

[Figure 2.1] Coastal 'linear city' growth pattern, approximately 10 to 20 miles wide. (Image from NASA)

REGION

[Figure 2.2] National Wildlife Refuges & Water Conservation Areas define a regional 'Urban Growth Boundary'. (Image from South Florida Water Management Dist.)

[Figure 2.3] Sprawl growth reaches the Everglades

THE LINEAR CITY

The urbanization of South Florida has developed in the form of a "Linear City" stretching from Palm Beach to Homestead. This incredible urban pattern is unique in the country, resulting from the geographic constraints of the Atlantic Ocean and the Everglades.

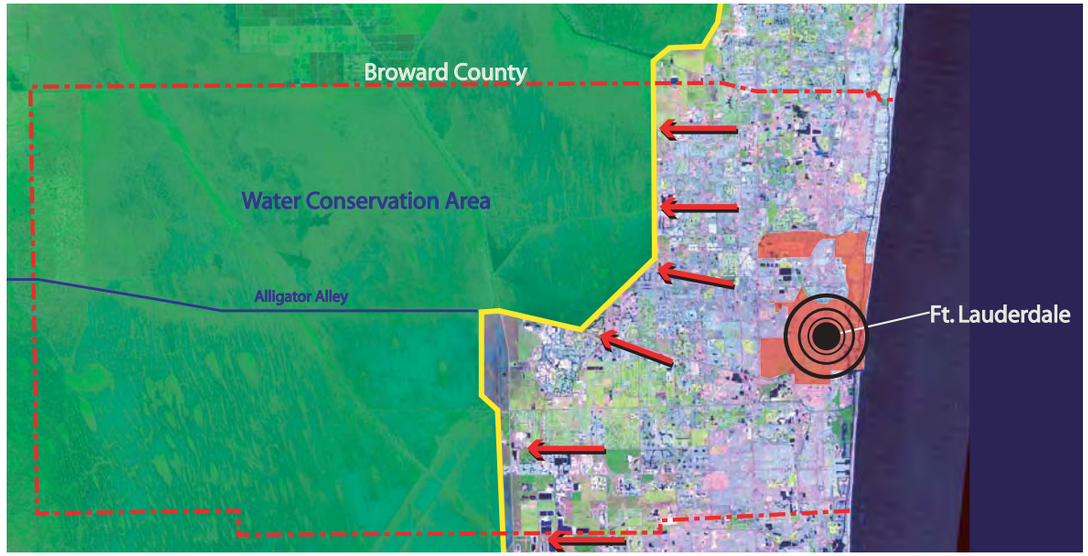
The Kissimmee-Okeechobee-Everglades Watershed is the defining geographic feature of the region. Water Management Programs, Wildlife Refuges, and Environmental Protection policies have established an urban growth boundary parallel to the Atlantic coastline. Fort Lauderdale is located at the midpoint of South Florida's urban development corridor.

Water management and environmental reclamation initiatives seek to restore healthy water flow patterns that have been disrupted by historic agricultural and urban development. Clearly defined areas for urban development, agricultural uses, and environmental protection provide a framework for future growth.

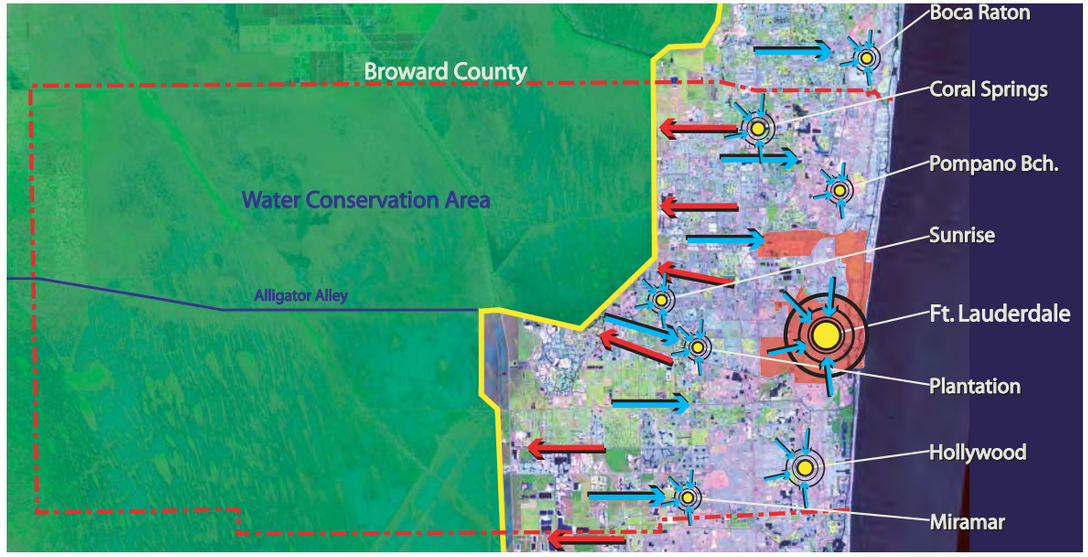
Broward County forms an east-west "slice" of the South Florida linear city pattern. The Everglades create a hard boundary for urban growth, limiting the new land available in the county. The "sprawl" pattern of automobile-oriented development consumes land at a rapid pace, using up this limited resource inefficiently. Westward growth is thus quickly reaching its natural limits.

With nowhere else to go, new development must move back into older suburbs and urban centers. Infill and "Smart Growth" strategies can allow these areas to benefit from this trend by promoting revitalization of existing urban areas, economic development, and use of mass transit.

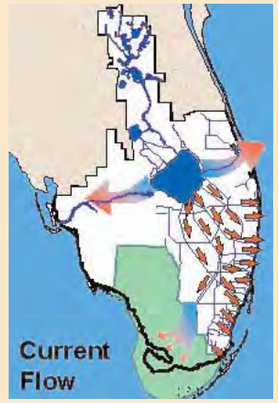
Downtowns are logical locations for increased density, given their historic role as regional hubs. Downtown Fort Lauderdale has played a key role in the history of South Florida and Broward County. The goals and principles of the Master Plan are synchronized with those of the Regional Activity Center (RAC): they support the continued relevance of Downtown Fort Lauderdale as the civic, cultural, and economic hub of the county.



[Figure 2.4] Conservation & environmental policies protect the Everglades and natural areas. Only limited land is available for development within the area defined by the 'urban growth boundary', and is rapidly being consumed by sprawl development.



[Figure 2.5] New growth will inevitably be re-directed back to historic urban centers and older suburbs.



[Figure 2.6] *right*: The Comprehensive Everglades Restoration Plan (CERP) attempts to recreate the historic southwesterly water flow and define urbanized, agricultural, and conservation zones. (Images from South Florida Water Management District)

[Figure 2.7] Historic Flagler Railway.

[Figure 2.8] Florida Turnpike under construction.

[Figure 2.9] Fort Lauderdale Hollywood International Airport.

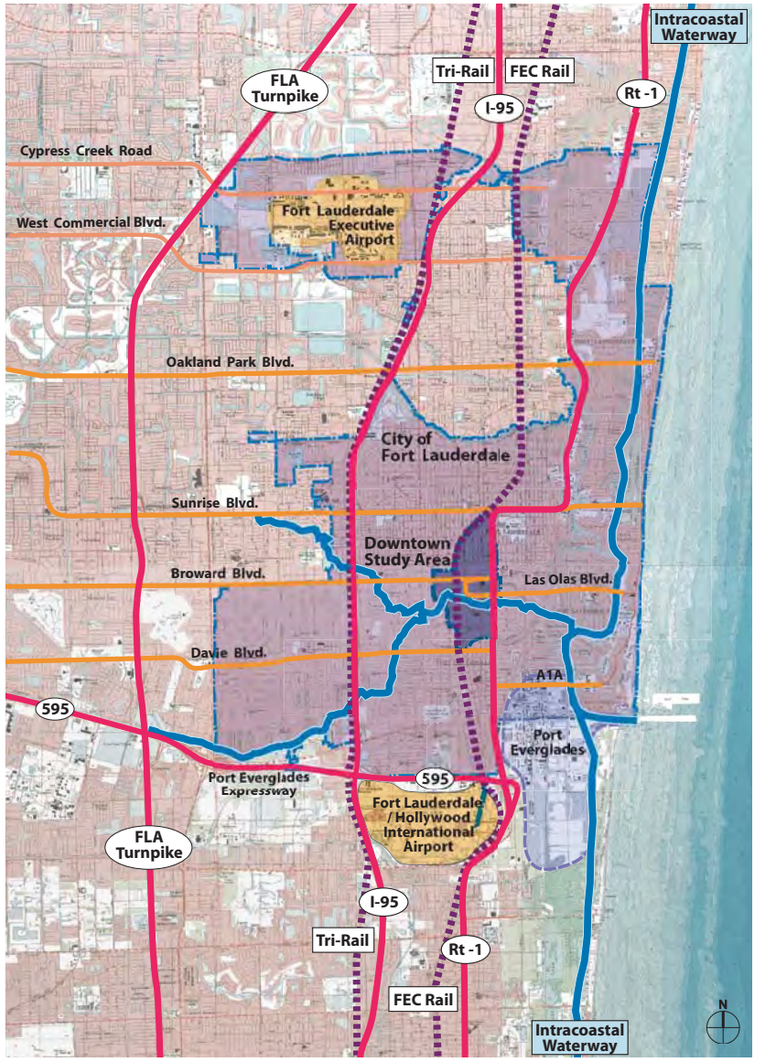
TRANSPORTATION

Fort Lauderdale was founded along the banks of the New River, providing direct connections between the coast and western inland areas. The emergence of Florida's Intracoastal Waterway to the east, and the gridded canal/ irrigation system to the west, established the Downtown area within a network of regional water-based transportation and infrastructure elements.

The Flagler East Coast (FEC) railroad (Henry Flagler's historic route along Florida's entire east coast) connected Downtown Fort Lauderdale to the rest of the South Florida coast. Eventually, commuter railroad service followed development patterns and shifted westward, resulting in the loss of the historic transportation link to Downtown. (The FEC line is currently used as a cargo line.)

Similar patterns have occurred with the north-south automobile highway system. Federal Highway has been sequentially replaced with bigger and faster highways, each located further west, and further away from Downtown. Most regional interaction with Downtown occurs along east-west "boulevards", bringing vehicles eastward from I-95 and the Florida Turnpike.

In addition to these systems of ground transportation, Downtown Fort Lauderdale continues to benefit from its important relationship to nearby airports and the Port Everglades seaport.



[Figure 2.10] The Downtown Study Area, shown in dark purple, City of Fort Lauderdale boundary, shown in light purple, and regional transportation connections.
(Base map image from US Geologic survey)

[Figure 2.11] The Downtown Study Area, shown in dark purple, with connections to important nearby destinations.

[Figure 2.12] Downtown's existing infrastructure and underutilized sites.

[Figure 2.13] South Florida's lush landscaping possibilities.

[Figure 2.14] The New River

OPPORTUNITIES

Fulfill Downtown's potential in larger patterns of regional growth and urban form.

Planning for Downtown should acknowledge Fort Lauderdale's role as the largest 'hub' of growth in Broward County, the governmental seat of Broward County, an historic urban center, and one of the most important cities and destinations in South Florida. Unprecedented historic and projected growth in the region, coupled with geographic limits to westward expansion, creates a unique opportunity for a new wave of well-planned 'infill' development and re-development. Downtown Fort Lauderdale has the potential to redefine itself as a livable, mature, vibrant city center, while serving as a positive example of 'smart growth' within the region.

Reinforce regional and national goals for reducing sprawl.

Throughout the United States 'smart growth' strategies such as mixed-use, compact, transit-oriented development are increasingly becoming an alternative model to the inefficiencies and shortcomings of sprawl. As an urban center with underutilized land and existing infrastructure, Fort Lauderdale is an ideal candidate for joining the ranks of numerous American cities which have placed increasing importance on infill development downtown, especially to promote residential revitalization and economic development.

Capitalize on Downtown's natural advantages.

Downtown Fort Lauderdale should build upon its inherent, natural advantages to improve its role as a livable urban core and civic hub for the region. These include: geographic location, with proximity to sea-ports, airport, major north-south highways, intracoastal waterway, and oceanfront; significant geographic features, such as the New River, Tarpon River, and other waterways; natural foliage, with its large variety of fast-growing and distinctive trees and plants; and climate, which allows year-round outdoor activity and landscaping possibilities. Several of these natural advantages are unique to Downtown Fort Lauderdale, such as the New River's meandering path through Downtown, and have the potential to distinguish the Downtown and create a true sense of place.

Improve Downtown connections to regional and statewide mass transit infrastructure.

One of the most important needs identified by the Downtown Master Plan, a coordinated multi-modal transit plan for Broward County and the entire South Florida region is essential to the future success of Downtown Fort Lauderdale and other urban centers.

Passenger rail service should be encouraged and planned on the existing FEC line that runs through Downtown. Conversion has been discussed by various parties for a number of years; although there are numerous obstacles, it is potentially the single most important catalyst for the revitalization of city centers up and down Florida's east coast, including Downtown Fort Lauderdale. The return of passenger rail service to Downtown would decrease commuter automobile traffic, activate streets with pedestrians, provide Downtown residents with convenient transit connections along the Florida coast, and catalyze rapid economic development.

While current regional commuter rail service remains west of Downtown along the current Tri-Rail line, better transit connections should connect to and from Downtown westward to the Fort Lauderdale Tri-Rail station. Links should be frequent, Downtown stops should be well-located and well-designed, and clean-air

technologies should be utilized; the system should be highly-visible, well-publicized, and user-friendly. Additional transit links should be provided south to Port Everglades and the Fort Lauderdale-Hollywood International Airport. Downtown could benefit greatly from the potential mobility of huge numbers of tourists, business travelers, and nearby residents who pass through these major transportation centers.

Connect the Downtown to important nearby destinations.
Future Downtown transit should connect not only to regional transit and major tourist destinations, but also to surrounding neighborhoods. Nearby residents should be able to enjoy the benefits of Downtown's emerging amenities and opportunities without relying on automobiles; in addition to reducing traffic demand for short, potentially frequent car-trips, increased neighborhood transit allows freedom of movement for more residents (especially teenagers, the elderly, and the disabled.)

Provide improved transit links east to the Beach. As the area's most distinctive and popular open space, Fort Lauderdale Beach should have clear, direct, frequent transit connections to Downtown. As the Downtown residential population increases, demand for quick and easy transportation to the beach will increase; likewise, tourists and residents from the beach can enjoy the amenities and activities offered Downtown. Improvements to both the current bus and water-bus options should be studied.

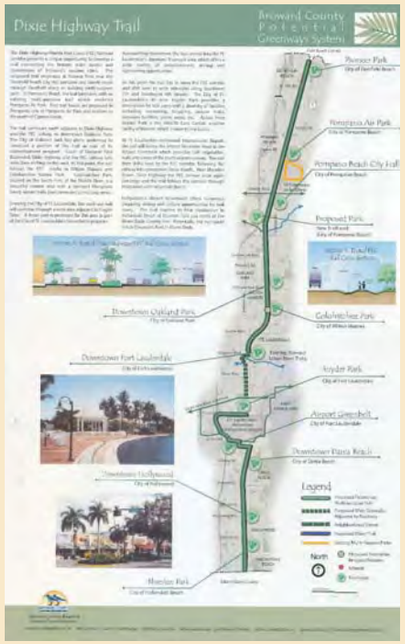
Provide transit links south to the Hospital District around Broward General Hospital. The Hospital District just south of the Downtown RAC is an important hub of activity, both as an employment base and as a community resource. Future Downtown transit should incorporate some form of transit link south to this area.

Enhance regional access with a variety of transportation options.
A greater variety of transportation options allows for greater freedom of movement, less reliance on the automobile, and the possibility of recreational transportation options, such as bicycling on a regional trail system.

Provide a network of bicycle trails and lanes that connect with ongoing county-wide bike trail proposals. Fort Lauderdale should take advantage of ongoing County initiatives to create a county-wide, comprehensive bike and trail-way plan by creating an integrated system within the RAC.

Improve water bus service, facilities, and public awareness. The special quality of water-based transit helps to define a memorable, exciting image for Fort Lauderdale. Few cities offer this option, and Fort Lauderdale should continue to take advantage of improved water-bus service. Routes should be clear, service should be frequent, and public awareness should be greatly improved. Current maps and signage are often inadequate, especially for tourists.

Plan for a multi-modal transportation hub Downtown to serve the entire region.
As the civic and urban center of Broward County, Downtown Fort Lauderdale could sustain a central multi-modal transportation hub for the entire region. Ideally, this would include a connection to the potential FEC passenger rail service described above. The transportation hub would generate increased pedestrian traffic and economic vitality to the heart of the Downtown.



[Figure 2.15] Dixie Highway Trail map.


[Figure 2.16] Water taxi service.

REAL ESTATE MARKET

WAVES OF PUBLIC & PRIVATE INVESTMENT

Refer to Appendix A for more detailed Market Analysis summary.

Beginning in the late 1970's, several waves of public and private investment transformed Downtown Fort Lauderdale. This began at a time when Downtown was struggling, and most development was occurring outside of the center. Public investment during this period reflected an optimism and faith that Downtown Fort Lauderdale would regain its role as the civic hub of the region. A strategic mix of public projects included housing, cultural projects, parking, transportation, and, perhaps most importantly, a focus on the riverfront as an exceptional, continuous public open space to anchor the "new" Downtown.

These commitments eventually paid off with an extensive wave of private investment. Initially this development consisted primarily of office and commercial uses. More recent private investment is transforming Downtown at a rapid pace, and is beginning to spread out from the historic center. The emerging pattern of development reflects a strong shift to residential development. A majority of current or pending projects reflect a great demand and interest in housing for downtown.

Snapshot of Real Estate Market Conditions:

Office Sector:

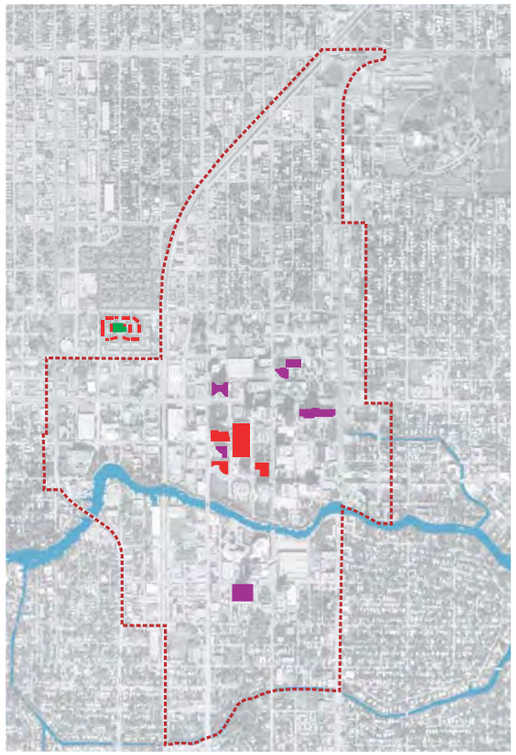
- Fort Lauderdale Central Business District (CBD) has represented approxlmately. 15 to 20 percent of the Broward County office inventory for the past 20 years.
- The long term health of office employment growth is reasonably strong .
- Construction Since 1980: approxlmately. 190,000 square feet per year.

Retail Sector:

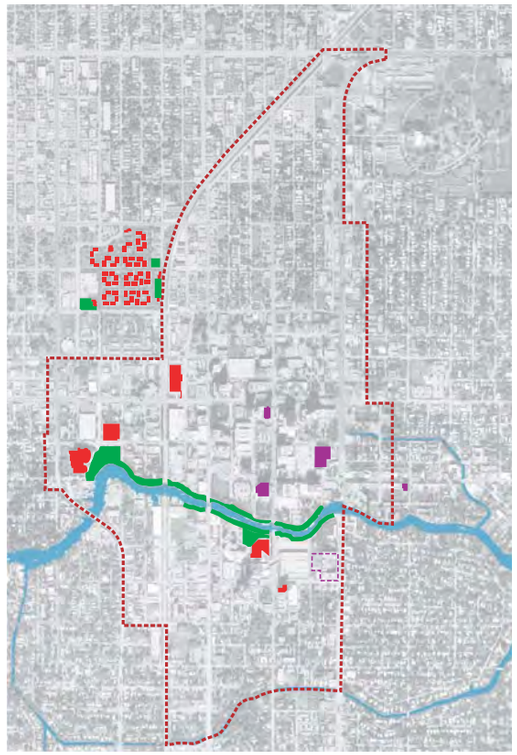
- 70 percent of projected retail demand comes from new residents and workers.
- The need exists for a broader merchandise mix than in the past including supermarkets, pharmacies, and large general merchandisers.

Residential Sector:

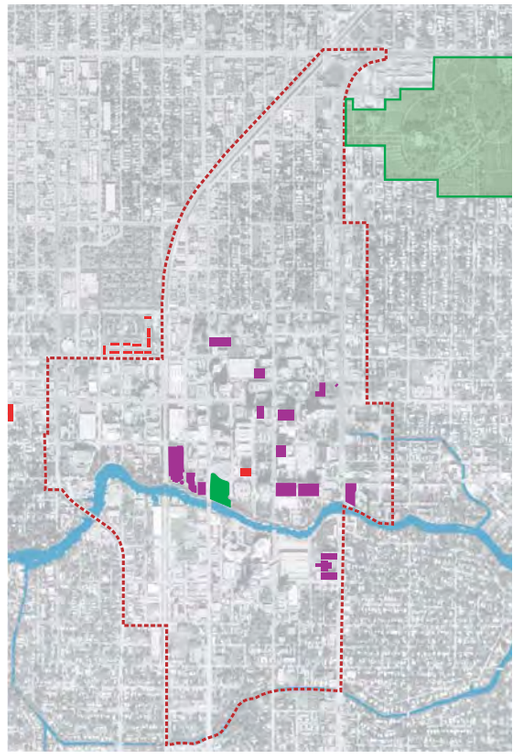
- The luxury rental market is heavily driven by Downtown and nearby employment trends.
- The for-sale market relies on a combination of downtown employees, lifestyle purchasers, and second home purchasers.
- There is a strong, largely untapped market for housing beyond the luxury market for housing at various of price points.
- There is a critical need to provide “workforce” housing in the Downtown area to ensure housing options for the whole community.



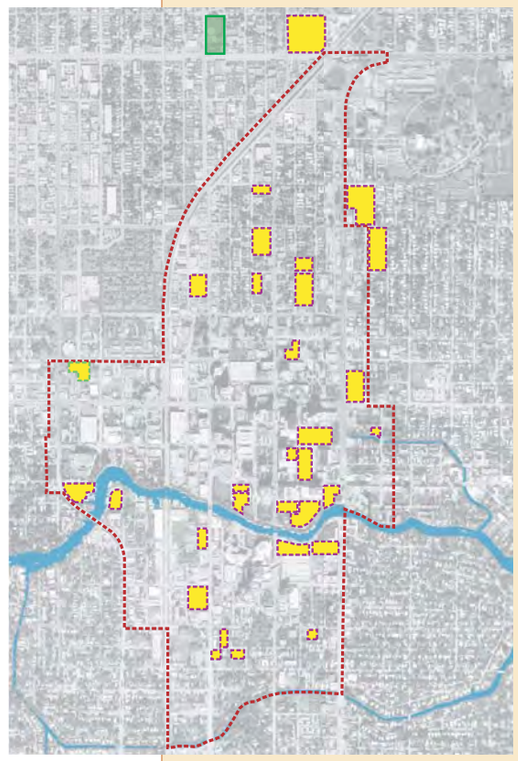
[Figure 2.17]
1979-1988: Public and Private Developments: Civic Core



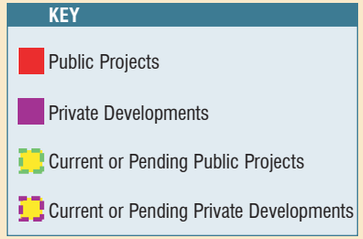
1989-1992: Arts & Entertainment, Riverwalk



1993-2002: Large-scale private investment in Downtown



Today: Continued rapid pace of change and spread to outlying districts



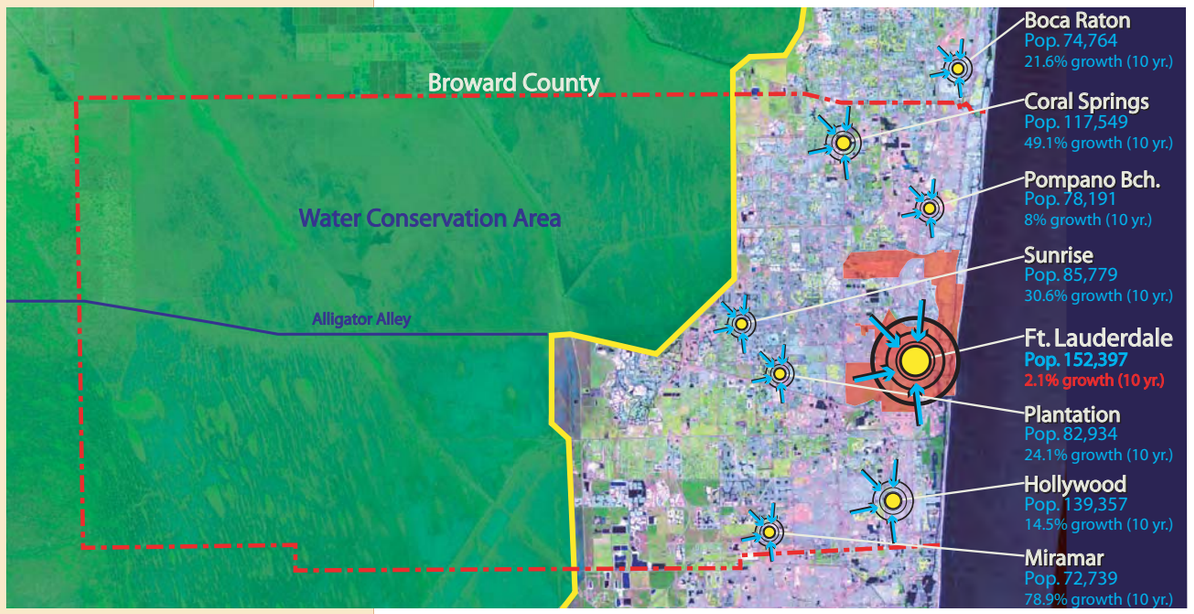
DEMOGRAPHICS

PATTERNS & PROJECTIONS

POPULATION

Although patterns of suburban "sprawl" have diverted growth away from cities, this trend is reversing as development reaches the natural boundary of the protected Everglades. Older, eastern suburbs and urban cores are becoming the new frontier for future growth. Despite this trend, Fort Lauderdale has captured an extremely small share of regional population growth in the past decade when compared to other urban centers in Broward County.

With a population growth of approximately 29.2% (approxlmately. 370,000 people) between 1990 and 2000 county-wide, Fort Lauderdale grew by only 2.1%. Fort Lauderdale has lagged dramatically behind neighboring civic centers in population growth. An increased residential population is necessary to support and sustain economic development and urban vitality.



[Figure 2.18] 10-year population growth (from 1990-2000) for Fort Lauderdale & neighboring urban centers.

DENSITY

The 750-acre Downtown RAC has an unusually small residential population when compared to successful urban areas of similar sizes. Examples such as Savannah, Coral Gables, South Beach and Charleston demonstrate the kinds of livable urban environments that include commercial development, dense mixed-income housing and strong networks of parks and public spaces. Both Savannah and South Beach have pedestrian-friendly, walkable urban districts and residential densities in the range of 20,000 dwelling units in areas similar to that of the Downtown Fort Lauderdale RAC.

[Figure 2.19] Historic Savannah, Georgia with the RAC boundary overlaid at the same scale.

[Figure 2.20] South Beach in Miami, Florida with the RAC boundary overlaid at the same scale.

[Figure 2.21] Downtown Coral Gables, Florida with the RAC boundary overlaid at the same scale.

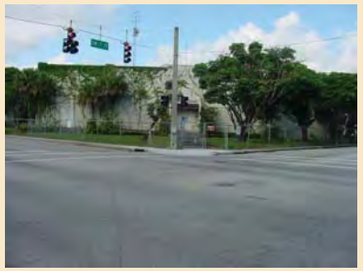
[Figure 2.22] Historic Charleston, South Carolina with the RAC boundary overlaid at the same scale.

Refer to Appendix B for a more detailed Capacity Study.

Current Density (Gross) of housing units Downtown:
approxImately. 5 dwelling units/acre

Current Population Downtown:
approxImately. 7,340

Population of RAC if potential development sites are developed at densities similar to other comparable, livable Downtown areas:
approxImately. 28,000 - 37,000 residents



[Figure 2.23] The publicly-owned South Side School provides an excellent opportunity for restoration and re-use as a school or other community facility as downtown population increases.

[Figure 2.24] Tent City in Boston combines workforce and market-rate housing into an integrated development.

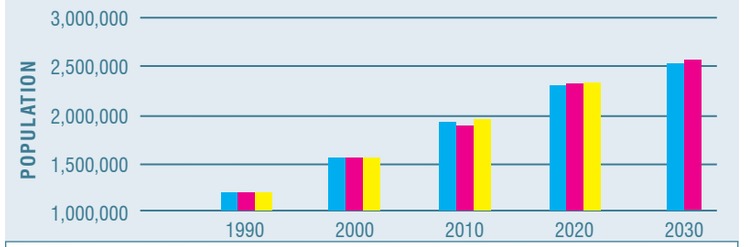
OPPORTUNITIES

Continue residential growth Downtown to achieve the critical mass of population necessary to create a vibrant 24/7 community.

Plan for a reasonable target for Downtown residential growth and density that coordinates transportation, infrastructure, capacity loads, and public amenities with the urban design goals of the Framework plan.
Concurrent with residential development, plan for new community facilities including schools, parks, shopping, upgraded utilities, and other public services.

Develop a system for determining the long-term financial implications of exceeding current development capacity, and determine the percentages to be borne by the City and the project developer.

BROWARD COUNTY POPULATION PROJECTIONS



	1990	2000	2010	2020	2030
BROWARD	1,255,488	1,623,018	1,954,572	2,273,287	2,548,303
BEBR	1,255,488	1,623,088	1,949,400	2,289,900	2,612,700
WOODS & POOLE	1,255,488	1,623,088	1,974,500	2,329,020	
MAX. GROWTH		367,600	351,412	354,520	283,680

Strive to attract a diverse population, along with diverse housing types and affordability levels.
Embrace the demand for Downtown housing to encourage the development of workforce housing.

Create minimum standards for the provision of integrated workforce housing in new residential development. Integrate workforce housing units with market rate housing throughout the entire RAC.

Consider inclusionary and incentive-based zoning regulations to provide workforce housing. Also utilize CRA tools, partnerships, grants, etc. to provide and integrate the units.

Support the preparation of a Housing Study for the Downtown RAC.

Implement the Framework Plan that allows for a variety of building types that will accommodate a range of housing and family types, including townhomes, walk-up apartments, live-work units, student housing, high-rise condos, and others.

chapter 3
FRAMEWORK

FORT LAUDERDALE Building a Livable Downtown

FRAMEWORK

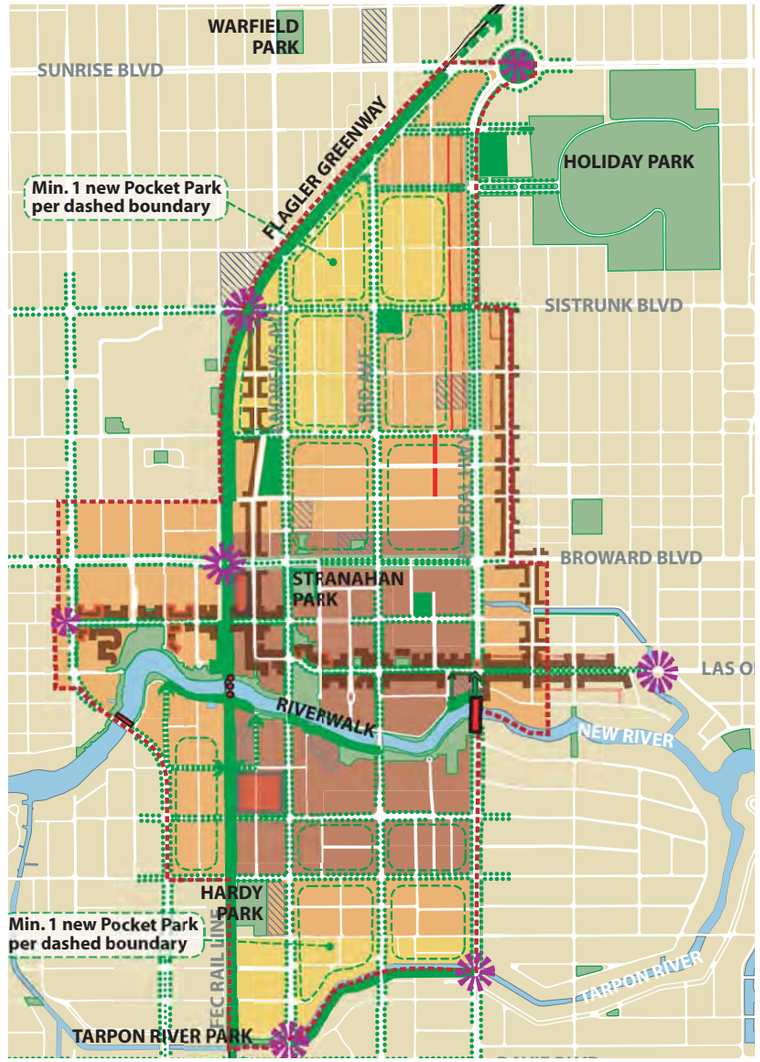
An Overview

The Master Plan urban design Framework for Downtown Fort Lauderdale is based on the concurrent examination of a number of themes. Findings from each of these are overlaid to reveal opportunities and relationships between various systems, projects, and policies in the area.

Based on the planning principles and context, the Framework is broken down into six key themes:

- **Las Olas & Riverwalk Corridor**
- **Heritage & Legacy**
- **Environment**
- **Open Space Framework**
- **Movement & Access**
- **Land Use & Building Types**

Each theme is described by an initial analysis, followed by a list of 'Goals'. The 'Goals' illustrate the key recommendations of the Master Plan, with more specific 'Actions' suggested for each 'Goal'.

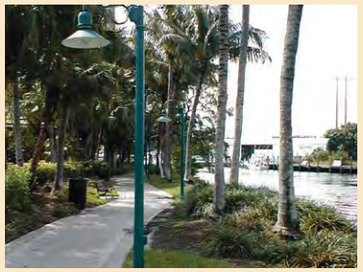


[Figure 3.1] Framework Plan diagram showing several proposed urban design themes overlaid.

THE LAS OLAS & RIVERWALK CORRIDOR

Making Connections

[Figure 3.2] Las Olas Boulevard provides a vibrant, active urban experience.



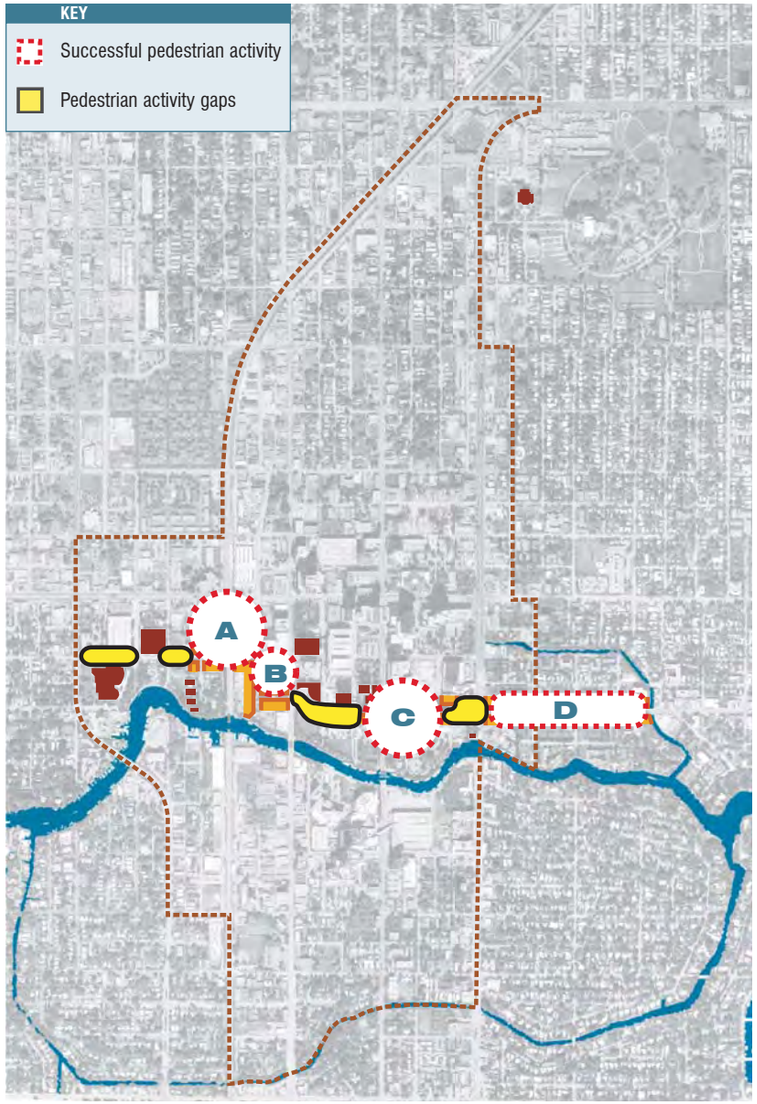
[Figure 3.3] The River and Riverwalk provide a quiet, natural retreat from the bustling urban environment.

Though opportunities abound for improving Downtown Fort Lauderdale, the greatest impacts can be effectively achieved by building upon existing strengths. Two great strengths, Las Olas Boulevard and the Riverwalk, are the results of years of significant public and private investment and commitment. Fort Lauderdale can do much more to benefit from and leverage these great assets.

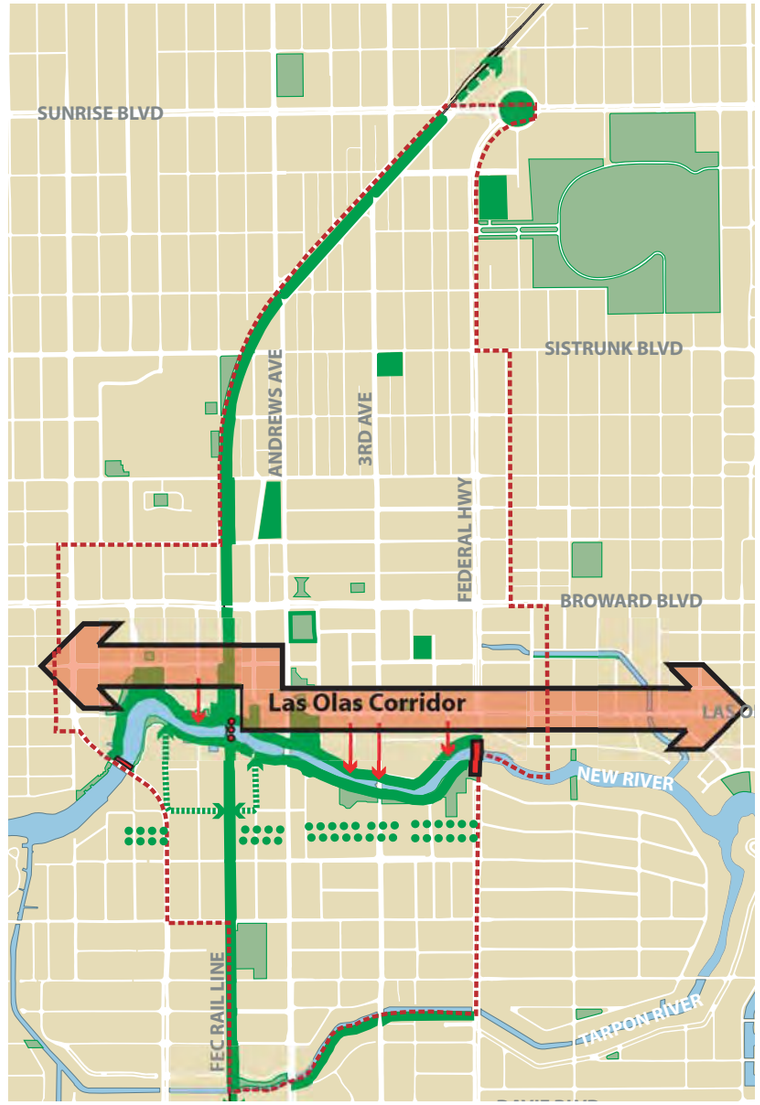
The Las Olas Boulevard Corridor (which includes portions of SW 2nd Street) currently consists of a series of 'activity-centers' and key institutions. Some pockets of activity are more successful than others; some areas are active only at certain times and others are more versatile. However, none are well-connected to each other, and it is clear that the sum of the parts could become much greater than any of the individual elements. There is an opportunity to create a continuous stretch of pedestrian activity by filling in critical gaps between these existing pockets of active street life.

The Riverwalk, just south of Las Olas, meanders along both sides of the New River. It, too, has areas of varying success and contains incomplete areas on both sides, preventing continuous public waterfront access. Although well designed and landscaped, several portions are quite narrow, consisting of little more than a sidewalk along the water. With the influx of large-scale condo high-rises fronting the river, fewer and fewer sites remain for more generous Riverwalk dimensions. Most critically, recent development has left the Riverwalk devoid of daily activity except for occasional large organized events. As a result, the Riverwalk's potential to be a focus of public life has been compromised. Riverwalk completion along both sides of the river, along with strategically-placed river crossings, would allow for a continuous recreational loop. Remaining opportunities to create retail, cultural and other activity along the river should not be lost.

Unfortunately, the Las Olas and Riverwalk Corridors are also poorly connected to one another, leaving a missed opportunity for creating a synergy between them. Completion of both corridors, with better links between them, could create a compelling, memorable urban centerpiece and the focus of Downtown. This would require improved north-south connections, including one or more distinctive pedestrian river-crossings. A ferry or 'signature' pedestrian bridge could provide a spectacular new 'postcard view' for Fort Lauderdale and create a much-needed, easy pedestrian connection across the New River. Strengthening and connecting these two key corridors can create a strong pedestrian focus for Downtown with a linked set of destinations.



[Figure 3.4] Successful pedestrian areas (photos at right) along the Las Olas corridor are separated by gaps (shown in yellow).



[Figure 3.5] Just south of the Las Olas Corridor, the Riverwalk is the most successful public park in the Downtown area, creating a distinct sense of place based on Fort Lauderdale's strongest identifying feature, the New River. Though it links several neighborhoods along its length, it is less successful at connecting the River's two sides.


A

[Figure 3.6] SW 2nd Street pedestrian activity.


B

[Figure 3.7] Las Olas 'Riverfront' destination retail.


C

[Figure 3.8] 'Downtown' Las Olas Boulevard.


D

[Figure 3.9] Las Olas Boulevard dining & retail, Downtown's most successful example.

[Figure 3.10] Examples of gaps in the Las Olas Corridor. Future development can help create a continuous, pedestrian-friendly boulevard.

[Figure 3.11] Portions of the South Riverwalk consist only of a narrow sidewalk. Future development can expand public access and activate the waterfront.

GOAL 1

Strengthen the Las Olas corridor.

Make the Las Olas Corridor a continuous, walkable, urban promenade by filling in critical gaps between existing pockets of active street life.

:: ACTION

Along Las Olas between SE 5th Avenue and the area above the Federal Highway tunnel: provide continuous ground floor retail or other active uses (including possible park or recreation uses along the south side). Explore the possibility of a narrow building site on the north side of Las Olas at the tunnel, blocking the views and noise of Federal Highway below.

:: ACTION

Along Las Olas between Andrews Avenue and SE 3rd Avenue: Provide continuous ground floor retail or other active uses in the few remaining locations (and future redevelopment), specifically at the empty FAU/BCC corner site at 1st Avenue. Explore possible solutions for activating the Art Museum 'plaza', such as new transparent entry or possible gift shop/café opening onto plaza.

:: ACTION

Along SW 2nd Street between SW 3rd and SW 4th Avenues: Provide continuous ground floor retail or other active uses in remaining development sites to encourage the expansion of the current restaurant and entertainment area to the east.

:: ACTION

Along SW 2nd Street between SW 7th Avenue and SW 5th Avenue: Activate intersection of SW 7th Avenue and SW 2nd Street with ground floor retail or other active use. Explore the possibility of retrofitting the ground floor of the parking garage with active uses.

GOAL 2

Complete the Riverwalk Corridor.

Fill in the missing 'pieces' along the North and South sides of the New River, providing continuous public access on both sides stretching from the Federal Highway tunnel westward to the 4th/7th Avenue bridge.

:: ACTION

Require all future riverfront development stretching from the 7th/4th Avenue bridge to Federal Highway to provide public riverfront access in accordance with an updated Riverwalk Master Plan. The City should actively pursue riverfront access between SW 1st and SW 4th Avenue, the key remaining 'missing link' in the Riverwalk park.

:: ACTION

Require remaining riverfront development to provide ground floor restaurant, retail, cultural, or other active uses to activate the Riverwalk edges. A variety of experiences along the Riverwalk, occurring at various times of the day, is crucial to its success.

:: ACTION

Update the existing Riverwalk Master Plan and create Riverwalk-specific Design Guidelines.

GOAL 3

Connect the North and South sides of the Riverwalk.

Through the placement of pedestrian crossing(s), create a continuous, walkable park loop around the New River, returning the New River to its central role in Downtown.

:: ACTION

Create a 'signature' pedestrian crossing bridge or ferry at the Federal Highway tunnel location. Take advantage of public land adjacent to the Stranahan House property and Smoker Park for bridge landings. Distinctive views of the structure from the surrounding area, including from Federal Highway traveling north and south, should be considered in the design.

:: ACTION

Provide ferry or water crossing adjacent to the exiting FEC rail line bridge. This will allow for continuity along the proposed Flagler Greenway system, and will provide improved access between the two sides of the river.

:: ACTION

Improve the pedestrian crossing at the 7th/4th Avenue bridge. Create an accessible, exciting design along the eastern edge of the bridge, highly visible from the water's edge as the western terminus of the Riverwalk loop.

GOAL 4

Better connect the Riverwalk and the Las Olas Corridor.

Combine these two parallel pedestrian spaces into an integrated urban experience and a defining element of Downtown. Increase the perception of close proximity of each space, and bring some of the vitality of 'old' Las Olas & Himmarshee Village to the Riverwalk.

:: ACTION

Encourage strong north-south pedestrian connections between the Las Olas and Riverwalk Corridors at every possible location, in particular at public rights-of-way.

:: ACTION

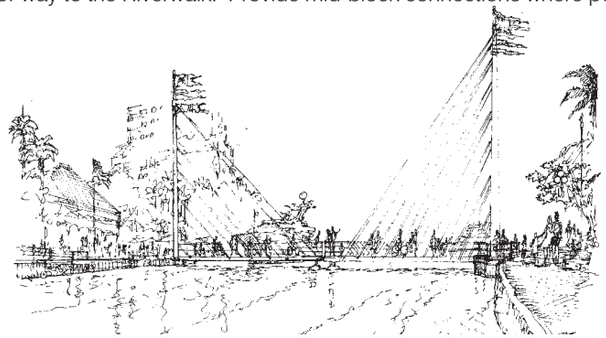
Introduce new ground floor retail, active uses, streetscape improvements, plazas and other 'green connections' to encourage street activity.

:: ACTION

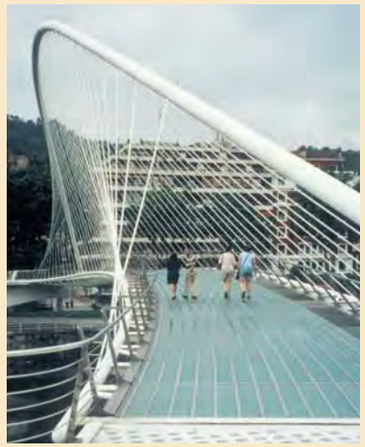
Introduce an integrated signage and wayfinding system to assist connections for residents and visitors.

:: ACTION

New development shall not block any existing street, alley, or other right-of-way to the Riverwalk. Provide mid-block connections where possible.

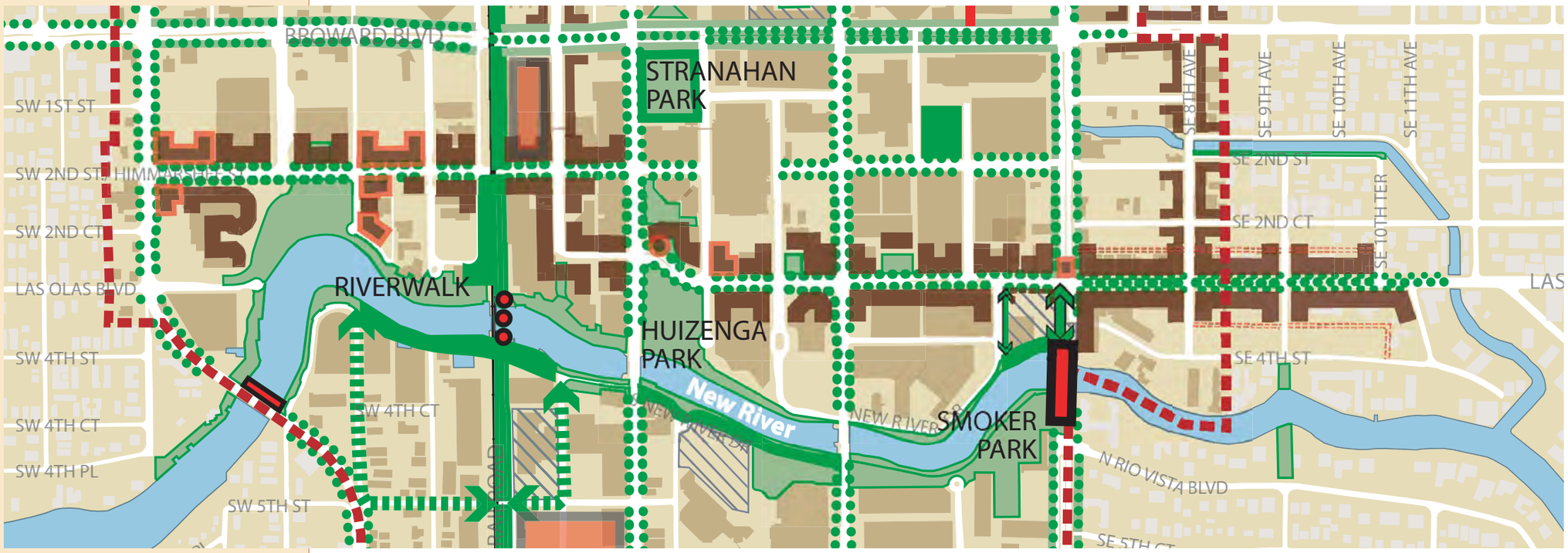


[Figure 3.12] Potential pedestrian bridge design produced by Alan Gleichmann at a Community Public Workshop.



[Figure 3.13] Monumental pedestrian bridge in Spain by Calatrava.

[Figure 3.14] Suspended movable pedestrian cab in Bilbao, Spain.



[Figure 3.15] Riverwalk and Las Olas Corridors.

[Figure 3.16] Proposed Riverwalk.

[Figure 3.17] Existing Riverwalk.

[Figure 3.18] Key map.

HERITAGE & LEGACY

Building on History & Past Strengths

URBAN HERITAGE

Fort Lauderdale's development began along the banks of the New River. Tequesta, and later, Seminole native populations were drawn to the river. White planters and settlers followed, along with the construction of forts along the river, and, hence, the name Fort Lauderdale. A small village emerged, anchored by Stranahan's trading post and ferry crossing and was then transformed by the arrival of Flagler's East Coast Railway in 1896. Incorporated as a city in 1911 and established as the county seat of Broward County in 1915, Fort Lauderdale's population continued to increase. Fort Lauderdale's historic connection to the water was intensified, first, by the dredging of marshland to create a system of canals and reclaimed land for building, spawning the nickname "Venice of America"; and, later, by the wave of beachfront development and tourism.

Downtown Fort Lauderdale survived long periods of disinvestment, and eventually rebounded with waves of public and private reinvestment. A resurgence of residential demand is currently transforming both the skyline and urban character of the area.

Despite the ever-changing urban landscape, vestiges of Downtown's urban history are evident to the careful observer: the Stranahan House; the original street grid centered around the railroad and the river; Stranahan Park, preserving a portion of the old Cypress Swamps; the historic Flagler Rail Line; and remnants of a once-expansive commercial canal system. Other important historical traces have been lost, such as the once-vibrant 'main street' along the old Andrews Avenue.

1926-1936: Early development focused around railway and station; Stranahan Park as 'town square'.

1937-1945: Shows clear Las Olas Blvd. shift as it stretches from beach to its "dead-end" downtown near the river.

1940-1945: Shows higher density development shifting eastward.

1945-1950: Shows the importance of the 'working' river's edge to the life of the city

1984-present: Transformation of urban form with high-rise buildings, bulkier massing and parking garages

[Figure 3.19]

[Figure 3.20] The original street grid of Fort Lauderdale (inset), and on the modern street grid (below).

[Figure 3.21] Expanded city grid showing the importance of Andrews Avenue as 'Downtown's Main Street' and the appearance of Stranahan Park as the historic 'Town Square.'

[Figure 3.22] Historic and contemporary views of Andrews Avenue show a striking transformation.

ARCHITECTURAL HERITAGE

Many Downtown buildings of significant architectural and historical importance have already been lost. For a city the size of Fort Lauderdale, the number of remaining historical buildings is quite small. Efforts should be directed towards preservation and maintenance of historic structures, such as the decaying Southside School on Andrews Avenue. In addition to designated landmark structures, there are several non-designated structures of relative importance that should be valued in any future redevelopment plans. These include: several warehouse structures in the F.A.T. Village area; a variety of anonymous Art Deco structures in the Flagler Heights area; and significant examples of modern architecture, such as the Public Library (whose architect, Robert Gatje, was a longtime partner of Marcel Breuer, a pivotal figure in the history of modern architecture) and the current Federal Courthouse.

LANDSCAPE HERITAGE

In addition to buildings, landscapes of significant importance, though not officially designated, should be valued and preserved where possible. A few examples include: the immense banyan trees adjacent to the 'One Stop Shop' city building off of Andrews Avenue; the Smoker Park cluster of shade trees; and the street trees planted along 'old' Las Olas between Federal Highway and the Himmarshee Canal.

CULTURAL LEGACY

Downtown's cultural legacy remains one of its greatest strengths. A cluster of significant cultural institutions includes: the Performing Arts Center, Museum of Science, Old Fort Lauderdale Village & Museum, the Historical Society, the Museum of Art, and Florida Atlantic University and Broward Community College. With the Public Library just to the north, this ensemble of diverse cultural destinations will anchor the Downtown far into the future and should be recognized and enhanced with future development.

[Figure 3.23] Designated Landmark structures and Non-Designated buildings of architectural significance.

[Figure 3.24] Heritage landscapes and cultural institutions or sites.

[Figure 3.25] Progresso Plaza.

[Figure 3.26] Federal Courthouse.

[Figure 3.27] Canal Photo.

[Figure 3.28] Las Olas streetscape.

[Figure 3.29] Historic Fort Lauderdale buildings, Southside School (above) and old Himmarshee Court Apartments.

[Figure 3.30] Examples of recent projects that exhibit contemporary architectural styles that are appropriate to South Florida traditions.

GOAL 1

Encourage preservation of historic features related to Fort Lauderdale's urban form.

Traces of a city's urban history add layers of richness and historical awareness. Features may include geographic elements, infrastructural elements and the street grid.

:: ACTION

Respect the integrity of various street grid patterns within the RAC, including the alleyways. Discourage the practice of vacating city streets and alleys, except for strategic planning purposes.

:: ACTION

Encourage the restoration of the vibrant street life and 'main street' quality that once existed in the Andrews Avenue area.

GOAL 2

Encourage preservation of existing designated historic structures and interiors.

:: ACTION

Continue funding and support for ongoing city-wide historic and archaeological documentation.

:: ACTION

Encourage the restoration and possible re-use of the Southside School for a public use (possibly its historic function as a school).

:: ACTION

Encourage the restoration of the few remaining historic structures Downtown.

:: ACTION

Encourage design excellence for new structures and discourage new developments from imitating historic styles.

GOAL 3

Encourage preservation of existing, non-designated structures and interiors of architectural or cultural significance.

:: ACTION

Encourage the restoration and re-use of the Progresso Plaza building, incorporating a public use or activity appropriate to its historic importance and 'gateway' location.

:: ACTION

Explore the potential for adaptive re-use of the existing Federal Courthouse building (Broward & 3rd) into some sort of public or institutional use.

:: ACTION

Encourage the ongoing maintenance and architectural preservation of the Downtown Public Library and avoid inappropriate alterations to the structure.

:: ACTION

Encourage the restoration and re-use of interesting or significant warehouse structures in the F.A.T. Village area, with particular attention to interior roof structures that are innovative or aesthetically pleasing.

:: ACTION

Encourage the restoration of existing structures, especially in the Flagler Heights area, that are well-executed, representative examples of the Art Deco architectural style. Though often they are modest structures by unknown architects, Art Deco architecture remains an important defining characteristic of South Florida's legacy.

GOAL 4

Encourage preservation of historic and significant landscapes.

:: ACTION

Maintain the publicly owned landscape at the corner of NW 2nd Street and Andrews Avenue (currently the One Stop Shop) and preserve the mature trees behind the existing building. Redevelop the entire block into a neighborhood park as illustrated in the Open Space subsection of the Framework.

:: ACTION

Encourage preservation and enhancement of the historic landscape at Stranahan Park, on land that was part of the original Cypress swamp and canal system, reinforcing its legacy as one of the few remaining natural features Downtown.

:: ACTION

Work to keep the Tarpon River clean, encourage the preservation of the landscapes along its edges where possible, and encourage increased public access along its edges where possible.

:: ACTION

Treat the Las Olas streetscape (between Federal Highway and the Tarpon River) as a significant historic landscape whose features should be maintained and preserved.

[Figure 3.31] Downtown Public Library.

[Figure 3.32] FAT Village Warehouse.

[Figure 3.33] One Stop Shop landscape.

[Figure 3.34] Stranahan Park.

ENVIRONMENT

Towards a Greener Downtown

In the broadest sense, the Framework Plan and Design Guidelines promote an environmentally sustainable approach to city-building that includes: mixed-use, vibrant, walkable communities; areas of higher density linked to transit; and abundantly landscaped open space, to name a few. Specifically, the Framework attempts to reinforce Downtown's relationship to the natural environment. Taking advantage of Downtown's unique natural features (the river and canals) and native vegetation can strengthen Fort Lauderdale's identity while also achieving a number of environmental goals.

NEW RIVER WATER QUALITY

Current storm water management techniques in the Downtown can be greatly improved. Large portions of Downtown Fort Lauderdale's street system drain into a four block-long stretch of the New River. The two filtration stations are located on the north side of the river, providing minimal filtration, without utilizing advanced technologies. Much of the storm water drainage basin drains directly into the River with no filtration. This poses a substantial challenge, given the success of the Riverwalk and the increasing importance of public river-front access. New technologies at storm water outlets and techniques that minimize impervious surfaces (paving and rooftops) in Downtown, can go a long way towards decreasing the pollution of the New River.

AIR QUALITY

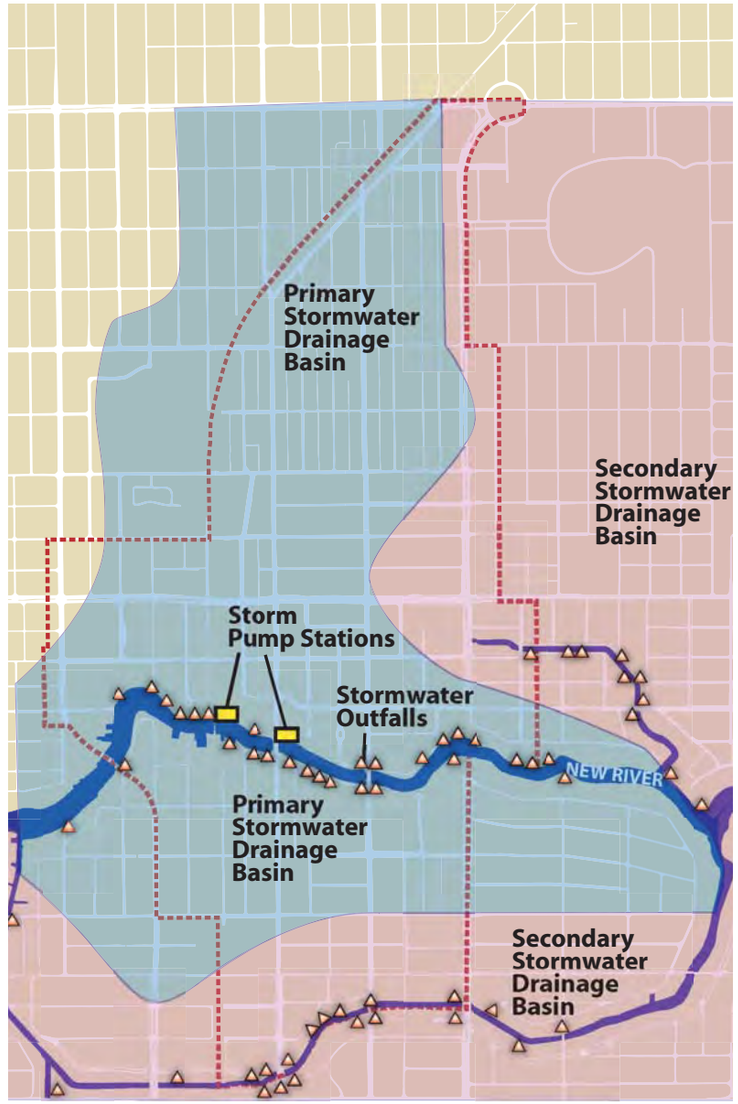
Air quality in most of South Florida rarely reaches unhealthy levels due to the coastal location and wind patterns. However, increasing dependence on the automobile and sprawl patterns of development inevitably lead to higher levels of vehicle-produced pollution. Likewise, high density development Downtown could also create increased congestion and pollution if automobile-oriented development is the predominant growth model. Multi-modal transportation options must be explored, with an increased focus on pedestrian and bicycle mobility, and various forms of public transit.

SUSTAINABLE BUILDING DESIGN

Most Downtown buildings do not respond to specific climactic issues in terms of materials, shading devices, and energy-efficient design. Given the local climactic conditions, requiring high-energy consumption for air-conditioned space, an increased awareness of green building technologies could greatly benefit Downtown from an economic as well as an environmental point of view. While creating better quality environments for human health, the LEED (Leadership in Energy and Environmental Design) guidelines have emerged in recent years as a model for advocating sustainable building design and should be encouraged in future design and construction Downtown.

VEGETATION & MICRO-CLIMATE

Some neighborhoods surrounding the Downtown area have been successful in maintaining consistent tree coverage. However, most of the Downtown RAC has taken little advantage of the region's dramatic landscaping possibilities. This general lack of tree coverage creates an "Urban Desert" in contrast to the "Urban Forest" of some surrounding neighborhoods. The increased paved ground-coverage in the Downtown area along with the lack of a consistent tree canopy, results in increased localized temperatures. Heat build-up, especially in areas adjacent to surface parking and wide roadways, negatively impacts pedestrian comfort levels, and discourages walking. A 'greening' of the Downtown through increased landscaping, parks, and street trees could significantly increase pedestrian comfort.



[Figure 3.35] Diagram showing the extent of the storm water shed areas that drain into a small stretch of the New RIver.

[Figure 3.36] Existing Downtown Storm Pump Station along the New River.

[Figure 3.37] Decreasing the paved road-surface area with landscaped, pervious surfaces helps mitigate stormwater drainage issues at the source, while also creating a more pleasing streetscape.

[Figure 3.38] The Santa Monica Urban Runoff Recycling Facility, Santa Monica, CA. It treats stormwater runoff for use irrigating City parks, streetscapes, and greywater for City-owned buildings, reducing pollution of the Santa Monica Bay.

GOAL 1

Reduce pollution of the New River.

:: ACTION

Maximize the use of natural storm-water management solutions and minimize runoff at the source. This includes: reducing the amount of pavement in Downtown to reduce polluted stormwater runoff into the New River (See Design Guidelines for various techniques for reducing roadway widths and minimizing surface parking lots); 'greening' rooftops, and increased frequency of street sweeping.

:: ACTION

Encourage the introduction of more technically advanced solutions for dealing with storm-water at the outlets. Techniques include advanced filtration and baffle technologies for all discharge points along the river.

:: ACTION

Encourage the use of minimal-polluting water-based transit.

GOAL 2

Decrease air pollution Downtown.

:: ACTION

Encourage mass transit strategies that incorporate clean-air technologies.

:: ACTION

Encourage the type of compact, mixed-use growth which decreases the number of necessary automobile trips.

:: ACTION

Encourage pedestrian and bicycle-friendly options for Downtown.

:: ACTION

Increase landscaping and tree canopy to decrease airborne pollutants.

GOAL 3

Encourage environmentally-friendly, fuel/energy efficient, 'green' building design.

:: ACTION

Encourage the widespread use of LEED (Leadership in Energy and Environmental Design) design standards through a strategy of "government leading by example" in forthcoming public projects. (See Figure 3.41)

:: ACTION

Encourage the use of LEED design standards through policy initiatives and incentives to the private sector.

GOAL 4

Increase pedestrian comfort Downtown.

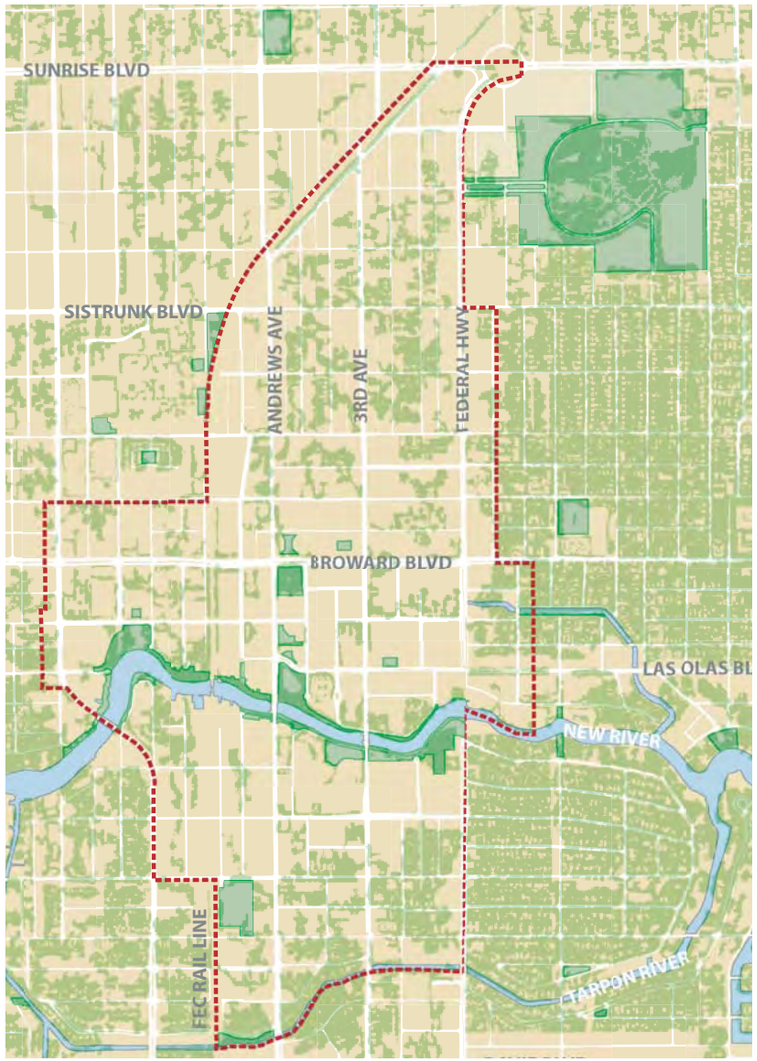
Reduce heat build-up and shade-free areas to create a comfortable walking environment.

:: ACTION

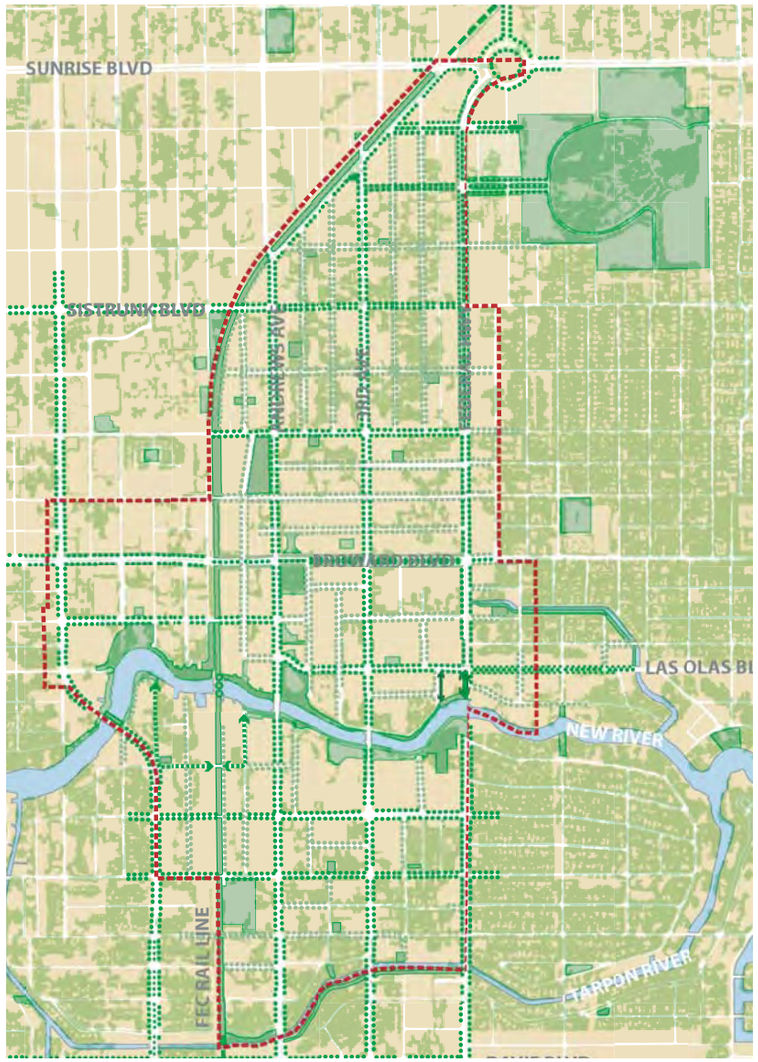
Maximize the tree canopy downtown through increases in both street and park trees.

:: ACTION

Maximize the use of ground-floor shading devices on buildings, which creates a more comfortable, shaded environment for pedestrians on the sidewalk as well as a reduction in heat gain for interior building uses.



[Figure 3.39] Existing Downtown conditions showing The 'Urban Forest' and the 'Urban Desert': Large areas within the RAC boundary are devoid of street trees and other landscape elements



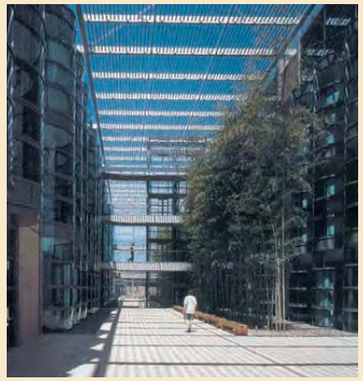
[Figure 3.40] Proposed Downtown conditions sowing a combination of new parks, street trees, and improved existing parks can help return downtown to a greener, healthier environment.

What is LEED?

The LEED (Leadership in Energy and Environmental Design) Green Building Rating System™ is a voluntary, consensus-based national standard for developing high-performance, sustainable buildings. LEED was created to:

- define "green building" by establishing a common standard of measurement
- promote integrated, whole-building design practices
- recognize environmental leadership in the building industry
- stimulate green competition
- raise consumer awareness of green building benefits
- transform the building market

LEED provides a complete framework for assessing building performance and meeting sustainability goals. LEED recognizes achievements and promotes expertise in green building through a comprehensive system offering project certification, professional accreditation, training and practical resources.



[Figure 3.41] Example of building designed using the principles of Sustainable Building Design

OPEN SPACE

A New Focus on the Public Realm

[Figure 3.42] These two photographs represent conditions typical throughout the RAC: a general weakness of the public realm.

A coherent, connected and generous open space network is critical to the success and livability of Downtown. A new emphasis on the quality of open space can transform existing assets into a sum that is greater than the individual parts. Streets, as well as parks, should be treated as important public spaces.

PARKS

There is both an actual shortage of usable green spaces in the Downtown and a poor distribution of those that exist. (There are approximately 20 acres of public parkland within the study area, or approximately 3% of land area). For its size and activity, Downtown Fort Lauderdale has a very small amount of public parkland, a critical amenity needed to support residential neighborhoods. Strong neighborhoods require a variety of open space types, from small pocket parks to recreational playing fields. Accessibility to parks is also a key factor. Large areas of Downtown are beyond a 5-minute walk of a public park.

Existing Downtown parkland and public open spaces vary in quality and often lack strong connections. The RIverwalk has transformed Downtown as its most successful open space; still, it has the potential for improvement and even greater success.

STREETS

Despite small areas of notable exception (such as Las Olas Boulevard), there are few attractive walkable streets and pedestrian spaces in Downtown. The lack of landscaping and tree cover, width of streets, and design of sidewalks and building facades contribute to this shortcoming (Fig. 3.42). Though walking distances are often short, the urban environment makes walking an undesirable option for moving around Downtown.

Pockets of active street life include Las Olas Boulevard, Las Olas Downtown, Las Olas Riverfront, Himmarshee Village, and Stranahan Park. Some of these pockets of street life operate successfully through much of the day, while others are much more specialized in their use and appeal. While close to each other, they tend to work as separate and distinct places.

Las Olas Boulevard is the most successful street in Fort Lauderdale, both for its retail/restaurant activity and for its pedestrian friendly streetscape. It is active at different times of the day and night, creating a 24/7 environment not achieved in other parts of Downtown. The desirable blending of human scale, landscape and active street life should serve as a model for other Downtown streets.

[Figure 3.43] Parks, recreation spaces, and plazas in and around the RAC.

[Figure 3.44] Shaded circles indicate areas within a 5 minute walking distance of the parks.

[Figure 3.45] Stranahan Park.

[Figure 3.46] Bryant Park, New York City.

GOAL 1

Improve the quality of existing parks and public spaces.

:: ACTION

Improve Stranahan Park and Huizenga Park through a combination of landscaping and physical design, and programming.

:: ACTION

Study the possibility of creating increased access and activity along the southern edge of Stranahan Park just north of the library, such as the re-opening of a public street.

:: ACTION

Work with the Riverwalk Trust to create an updated set of design guidelines for future development along the RIverwalk. Include recommendations for building setbacks, ground floor uses, and amount of space accessible to the public.

:: ACTION

Encourage the continued use of Hardy Park as a successful neighborhood park, and study the possibility of re-using the abandoned Southside School for supporting functions. (The potential loss of this park would have a serious impact on the livability of this part of the city. Hardy Park provides for the recreational and open space needs of residents in a large surrounding area, especially those within walking distance. Its central location is critical to its success.)

:: ACTION

Consider the creation of a city-based “Art in Public Places” program to expand opportunities for the display and appreciation of art. This program could replicate and build on the success of Broward County’s Public Art and Design program.

GOAL 2

Encourage the creation of new parks and public spaces Downtown.

Plan for any location within the study area to be within a 5-minute walk of a quality public space.

:: ACTION

Encourage the creation of 6 new major parks and public spaces:

1) Flagler Heights Community Park/ Plaza at the intersection of Sistrunk and 3rd Avenue
2) 'City Center' Community Park/ Plaza at SE 2nd Street.
3) An expansion of the South Riverwalk between Andrews and 3rd Avenue.
4) 'Gateway' landscape or public open space at the re-designed intersection of Federal highway and Sunrise Boulevard
5) Require any future redevelopment of the south riverfront properties between SW 4th Avenue and SW 1st Avenue to provide an expansion of the South Riverwalk.
6) Community Park located on the block currently occupied by the city's 'One Stop Shop' building

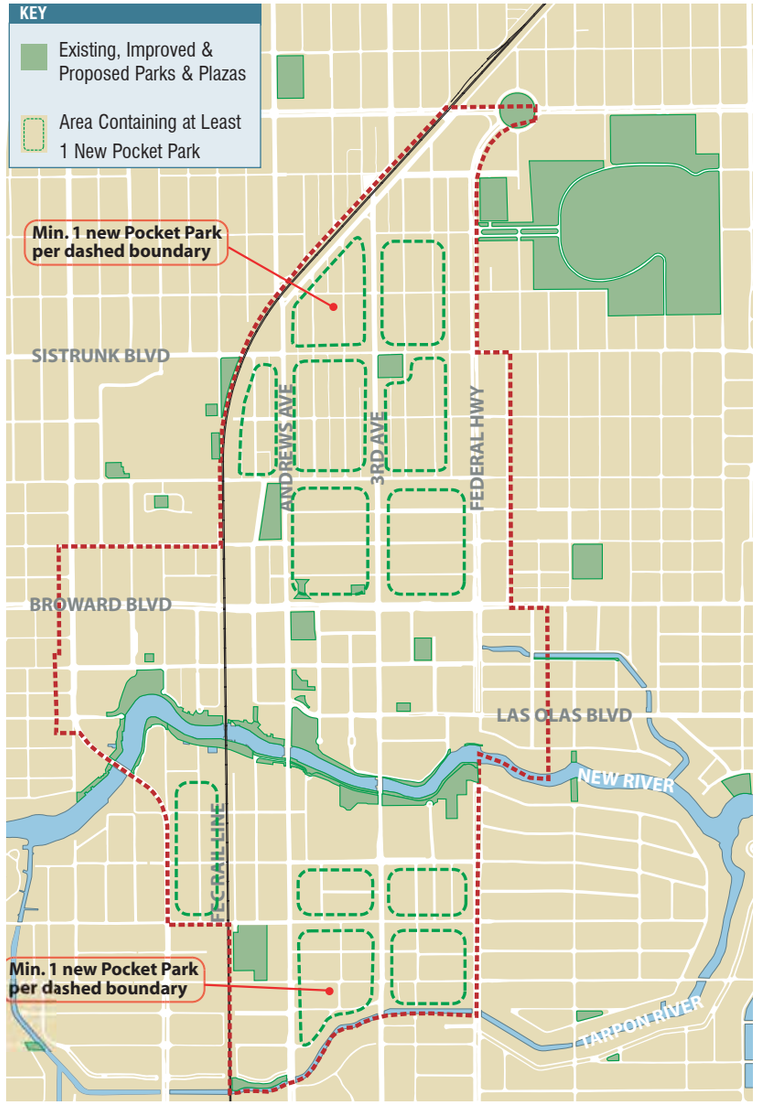
:: ACTION

Encourage the introduction of a series of new, neighborhood, small-scale pocket parks, with a minimum distribution based on the Framework Diagram 3.48. Ideal sites would take advantage of pre-existing landscapes.

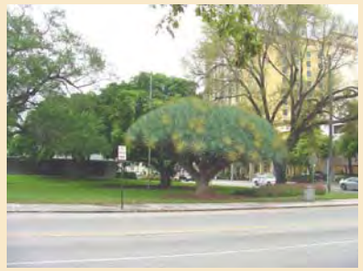
:: ACTION

Encourage the preparation of a Parks Master Plan for Downtown that includes recommendations for the location, design, and improvements for new and existing public parks and other spaces. Special focus should be placed on urban park programming and standards, as well as impact fee restructuring.

[Figure 3.47] New Major parks and public spaces.



[Figure 3.48] New neighborhood Pocket Parks.



[Figure 3.49] 'One-Stop Shop' landscape.

[Figure 3.50] A pocket park in Palm Beach.

[Figure 3.51] Existing FEC Rail line.

[Figure 3.52] Tarpon River Park.

GOAL 3

Link parks and open spaces into an interconnected recreational and pedestrian network of trails and linear parks.

::ACTION

Encourage the creation of the Flagler Greenway, stretching generally alongside the FEC rail line on the north and south sides of the river. Building upon past proposals, this landscaped park would contain bicycle and pedestrian trails connecting to the more extensive Broward County Trail system.

::ACTION

Where possible, encourage future re-development and the enhancement of the existing linear park along the south side of the Tarpon River.

::ACTION

Encourage the creation of a significant public link between the eastern terminus of the North Riverwalk and Las Olas Boulevard. This link occurs on the disputed 'Hyde Park Market' site; whatever the final outcome of litigation, it should accommodate this key connection in some form.

GOAL 4

Encourage a network of 'Green Streets' throughout Downtown

Encourage every Downtown street to be a 'Green Street', but place extra emphasis on creating a primary network along the major street connectors linking most of the significant public spaces.

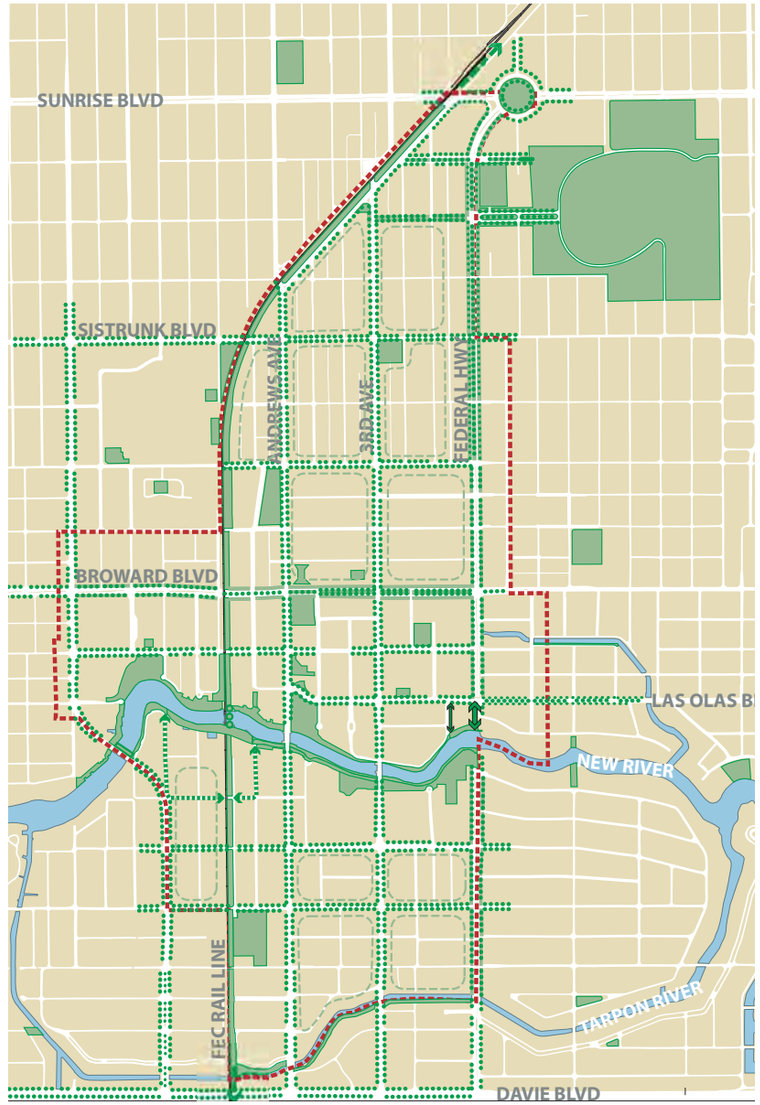
::ACTION

Encourage the creation of a network of tree-lined streets, allowing greater walkability and contributing to the overall "greening" of downtown. Smaller streets could be transformed with shade for pedestrians and bicycles, while larger streets could be transformed from barriers into urban boulevards.

::ACTION

Implement urban design street guidelines set forth in Chapter 4.

[Figure 3.53] New Greenways and trails.



[Figure 3.54] New major 'Green Streets' network.

[Figure 3.55] The Las Olas streetscape.

[Figure 3.56] A Coral Gables streetscape.

MOVEMENT & ACCESS

From Car Domination to Multi-Modal Options

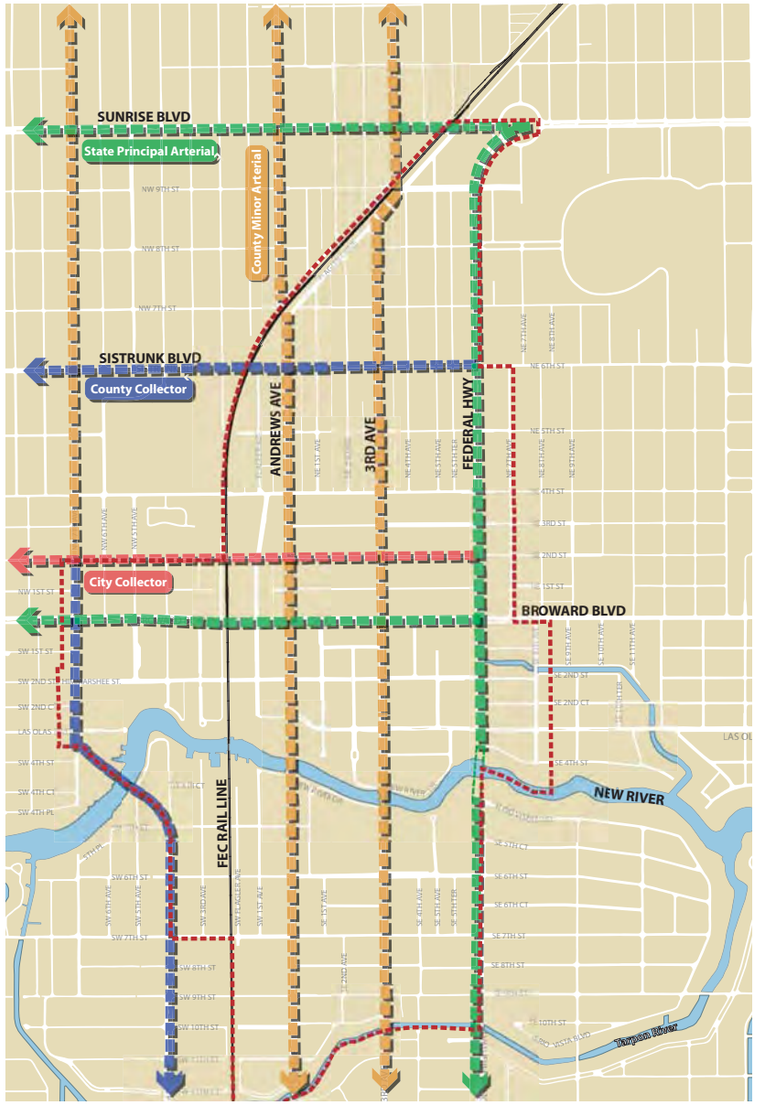
Movement and easy access to multiple destinations throughout Downtown are key components for a functioning urban center. The elements that allow for movement and access must be considered simultaneously with a wide range of factors. Roadway design and transit distribution, and their relationship to the city's overall street layout, impact the city at several scales, from neighborhoods to individual buildings.

ROADWAYS

Roadways are classified based upon their jurisdiction and function, which is used to help determine roadway design speed, capacity, and the appropriation of funds. The roadways that traverse the RAC are governed by three primary entities: the State of Florida, Broward County and the City of Fort Lauderdale. There are four functional classes of roadways within the RAC, Major (or Principal) Arterials, Minor Arterials, Collectors and Local Access; each is designed to achieve specific performance standards. Major and Minor Arterials typically support high volumes of commuter traffic, while Collector and Local roadways are designed to help the roadway network transition into residential streets and lower traffic areas. Further, each roadway classification is geometrically designed to allow or limit traffic flow based on the desired outcome.

Within and near the RAC, key roadways such as Sunrise Boulevard, Broward Boulevard and US-1 are classified as State Principal Arterials and are designed to carry higher volumes of traffic. Andrews Avenue, 3rd Avenue and Sistrunk Boulevard/NE 6th Street are classified as County Minor Arterials and are designed to carry less traffic volume than Principal Arterials, but are still oriented toward moving traffic and less towards facilitating pedestrian activity. SW/SE 2nd Street, SW 6th Street, E Las Olas Boulevard (portions of) are all examples of City Local Access streets that are designed to limit traffic flow and allow more pedestrian activity.

In general, roadway standards Downtown have evolved to accommodate faster moving traffic at the expense of a pedestrian-oriented streetscape. Lane width, curb radius, road design speed, and turning lane stacking length requirements in an urban core area should have less stringent requirements, and policy movement in this direction is evident in the Florida Department of Transportation's 'Plans Preparation Manual' (in the chapter titled 'Transportation Design for Livable Communities'). This shift in design approach should be embraced and promoted to allow Downtown to become less dominated by traffic at the expense of livability and attractiveness.



[Figure 3.57] Jurisdictional and functional classification of major RAC streets.

TRANSIT

The RAC contains several key transit modes and nodes that connect and distribute riders throughout South Florida. This includes Broward County Transit (BCT) bus service, Fort Lauderdale's Transit Management Association (TMA) City Cruiser, the Tri-Rail's Shuttle Service, the Water Taxi Inc's Water Bus Service and Broward County's Central Downtown Transit Terminal, located at Broward Boulevard and NW 1st Avenue. Each of the transit-based services has routes designed to interface with the RAC and connect the different services.

Though transit service exists for many key destinations within the RAC and Broward County, there are significant weaknesses. Headway times are lengthy; shuttle service is unpredictable, with discontinuous service; multiple agencies lead to overlapping jurisdictions, unclear transit 'naming', and a general lack of user-friendliness. Public awareness is also minimal. Downtown transit should have a distinct identity, clear routes, shorter headway times, and an efficient simplification of the existing overlapping transit initiatives. All transit initiatives should explore clean-air (and water) technologies, and accommodate site specific conditions such as the ability to cross bridges and railroad tracks.

[Figure 3.58] The Broward County Transit System Bus routes.

[Figure 3.59] Water Bus System.

[Figure 3.60] Tri-Rail Shuttle Bus System.

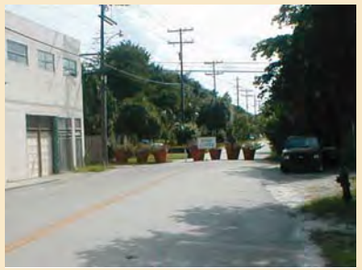
RAC TRANSIT MODES

Bus
Currently, there are fifteen BCT bus routes that serve the RAC. These fifteen routes carry approximately 50 percent (14 million per year) of the total BCT system riders and 20 percent of the daily riders either begin or end their trip within the RAC. The frequency of service ranges from 15 to 40 minute headways on weekdays, and 30 to 60 minute headways on weekends.

Water Bus
Water Taxi Inc. provides a Water Bus service that runs along the New River connecting key waterfront destinations on the New River and intracoastal waterway to various BCT bus routes, Tri-Rail Shuttle routes and to the TMA's City Cruiser.

Shuttle
The TMA provides a local circulator system, the City Cruiser, which connects the employment core with beach destinations and neighborhoods to the northwest and northeast.

Tri-Rail provides a shuttle service that connects its regional rail facility to the key nodes within RAC, including Broward County's Central Downtown Transit Terminal and Fort Lauderdale's City Cruiser Service. Tri-Rail has one weekday route that services the RAC and the Tri-Rail Station.

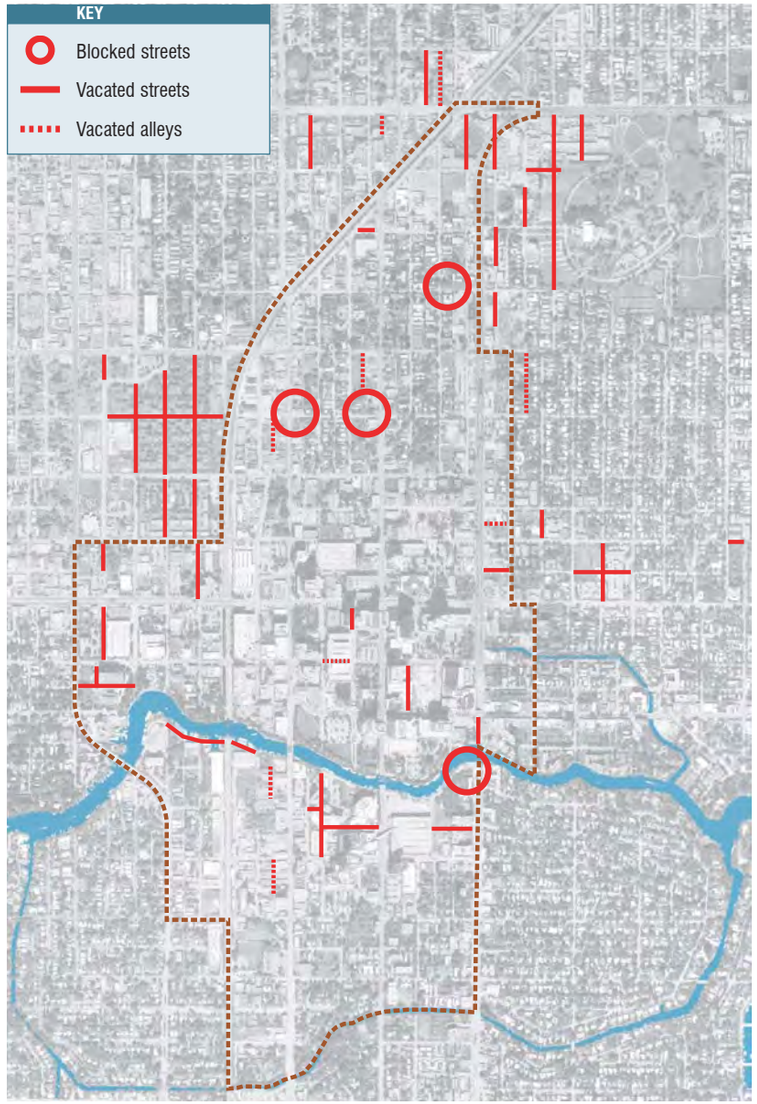


[Figure 3.61] Planters blocking street.

STREET GRID

Successful roadway design and mass transit depends, to some extent, on the quality of the overall street pattern of the city. Most successful urban centers rely on a fine-grained block structure with reasonably-sized blocks. Properly-scaled street grids provide abundant street frontage opportunities for developments of varying scales, as well as abundant options for pedestrian activity and streetlife. Most importantly, an uninterrupted street grid provides public access to the greatest number of destinations and areas.

In Downtown Fort Lauderdale, a gradual pattern of vacating or blocking streets and alleys has occurred over time. While often intended to reduce traffic in neighborhoods, the loss of 'redundancy' in the grid generally tends to increase traffic congestion on surrounding streets. The loss of a fine grain of walkable streets in exchange for large development parcels also weakens the public realm and creates a less pedestrian-friendly environment.



[Figure 3.62] Diagram showing existing instances of vacated streets and alleys, and blocked streets. The trend should be discouraged in the future.

GOAL 1

Respect the publicly owned street grid and alley system.

As the steward of Downtown public space, the City should weigh the overall public good (for traffic circulation, transit, pedestrians, bicycles, view corridors, light and air) against initiatives to decrease publically owned land. Land removed from public ownership, often in incremental, seemingly insubstantial steps, can add up to a long-term weakening of the public realm with significant implications (such as increased traffic congestion concentrated on fewer streets).

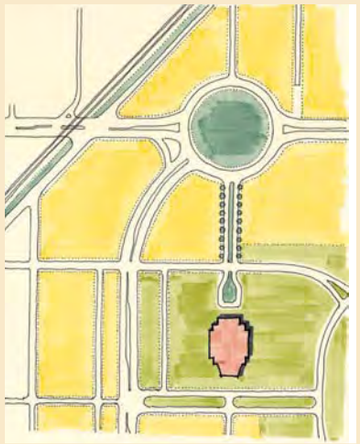
:: ACTION

Discourage the practice of vacating city streets and alleys (except in the strategic locations mentioned later in "Goal 2"). Maintain all remaining alleys where possible and encourage building types which take advantage of the alleys.

:: ACTION

Encourage the re-opening of street blockages that have been used for traffic reduction or security reasons. Utilize other, more appropriate, traffic calming devices advocated in this framework, such as: mini-roundabouts, decreased lane widths, on-street parallel parking, etc., while maintaining traffic flow. Other, more appropriate security measures include: building and multiple entries fronting streets, neighborhood retail/ corner stores, pedestrian street lighting, vibrant commercial streets, etc.

[Figure 3.63] A traffic calming device used in nearby Delray Beach": the mini-roundabout.



[Figure 3.64] Possible configuration for a re-designed Sunrise/Federal intersection.

GOAL 2

Make limited number of alterations to the street grid.

:: ACTION

Take advantage of a planned re-design of the Federal Highway/ Sunrise Boulevard intersection to encourage the creation of a significant 'gateway' to downtown and provide new development opportunities. One possible solution, a large traffic roundabout, would allow a constant traffic flow in addition to the creation of a large public space which could be utilized for public art, landscape, or a monument. Other solutions are possible, but the principle of creating a significant, memorable public space or feature should be encouraged.

:: ACTION

Encourage the re-platting of the constrained and under-developed blocks along the west side of Federal Highway between NE 4th Street and NE 9th Street to increase their depth and development potential. This entails relocating the existing alleys ½ block to the west.

:: ACTION

Encourage the re-platting of the constrained and under-developed blocks along the east side of Federal Highway between NE 4th Street and NE 6th Street to increase their depth and development potential. This entails eliminating the existing alleys.

:: ACTION

Allow for the possible elimination of certain alleys in blocks to the north and south of Las Olas Boulevard between Federal Highway and the Tarpon River. This is another case of unusually narrow blocks that constrain the potential for responsibly-scaled development.

:: ACTION

Encourage the creation of new streets between NE 2nd Street and NE 4th Street through a continuation of NE 5th Avenue. This would create more usable street frontage and increase connectivity between Flagler Heights and the Downtown core.

[Figure 3.65] New and altered streets and the resulting improved development parcels.

GOAL 3

Make Fort Lauderdale bicycle-friendly.

Given South Florida's year-round climate, an extensive bicycle network would function for both commuters and recreational users. Furthermore, it would connect into larger, ongoing proposals for a county-wide bike and trail system.

:: ACTION

Encourage the creation of an integrated network of off-street trail and dedicated on-street bike lanes throughout the RAC. (See diagram for locations)

:: ACTION

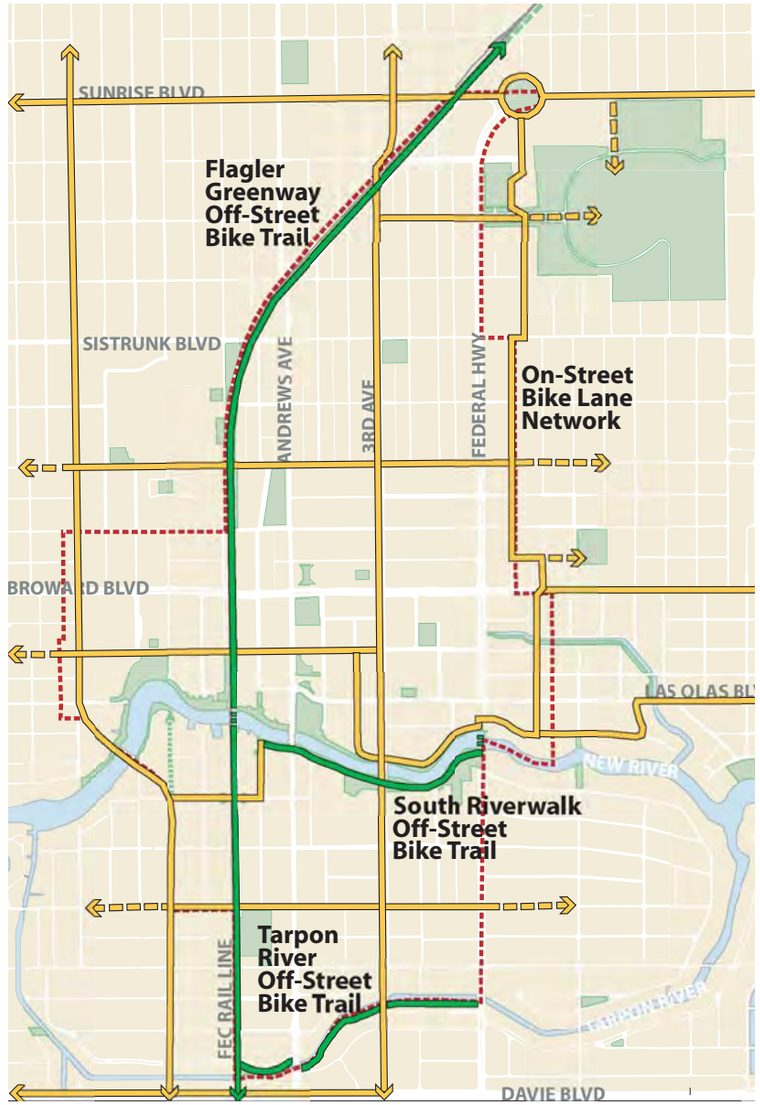
Where possible, locate on-street bike lanes along safe, pedestrian-friendly streets with reasonable design speeds.

:: ACTION

Encourage interspersed bicycle facilities throughout downtown at key transit hubs and destinations.

:: ACTION

Design bike lanes with adequate width and clear signage for both bicyclists and motorists.



[Figure 3.66] Existing and proposed bike trail network.

[Figure 3.67] On and off-street bicycle paths will create a downtown network.

[Figure 3.68] Transit vehicles should utilize green technologies and a graphic identity that is user-friendly and appropriate to its location

GOAL 4

Design a user-friendly mass transit system.

:: ACTION

Create two primary transit loops:

1) Downtown circulator (blue loop), connecting both sides of the river
2) North-South neighborhood circulator (red loop), connecting the neighborhoods of the RAC to the core.

:: ACTION

Maximize route flexibility, adapting to changing demands in routing and frequency. For example, the “blue loop” may run back and forth along the Las Olas Corridor at some times, and cross the river for the southern half of the loop at other times. The “red loop” may be extended north towards Sunrise or south towards the Hospital District.

:: ACTION

Encourage exploration of the latest green technologies for transit vehicles, with the understanding that they must be capable of crossing the river (tunnel and bridges) and the FEC railroad tracks.

:: ACTION

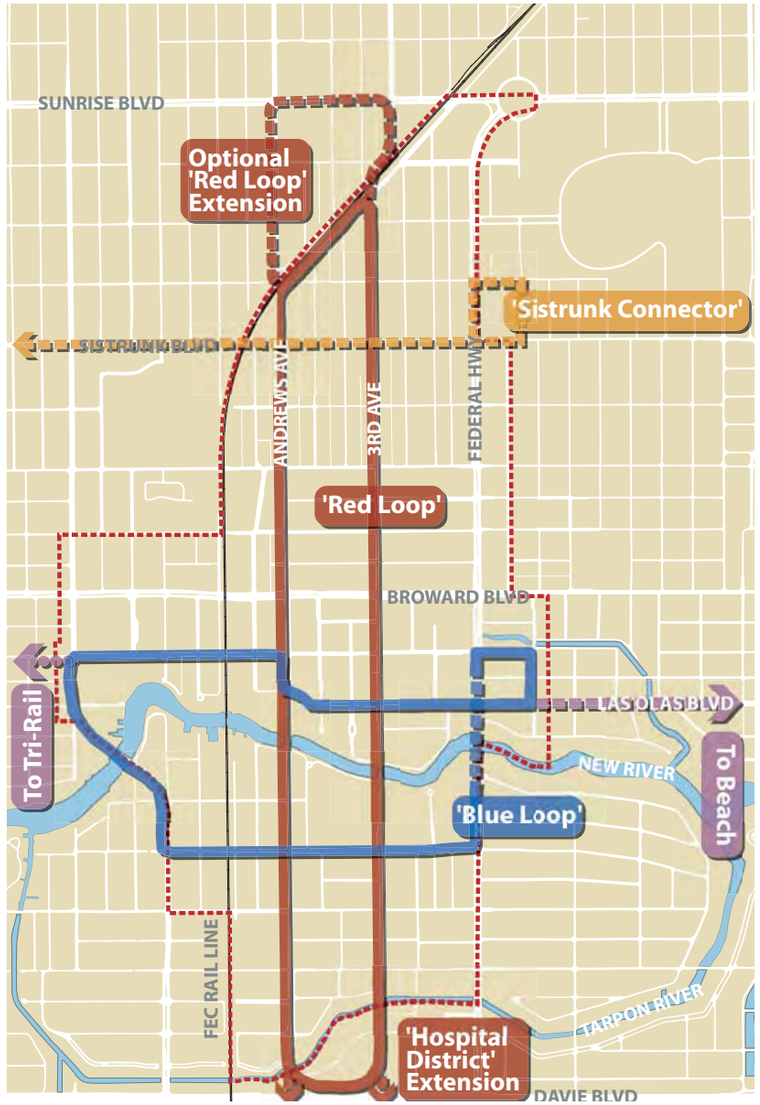
Encourage development an integrated 'image' for the new transit system, consisting of appealing vehicle design, clear graphics, transit stop design, and publicity. Transit, including stops, signage, lighting, pavement markings, and related landscaping, should be integrated with overall street design and relate to street design principles in Chapter 4.

:: ACTION

Encourage the ongoing "Transit Demonstration Project" (along the Las Olas Corridor) as a step toward the realization of the transit system described above. If executed in accordance with the broader transit goals, it could function as the first piece of the Downtown Circulator.

:: ACTION

Review the results of the SAC Mobility Study and determine applicable recommendations and actions for implementation that are consistent with the Master Plan.



[Figure 3.69] 2 overlapping transit loops, with flexible routing.

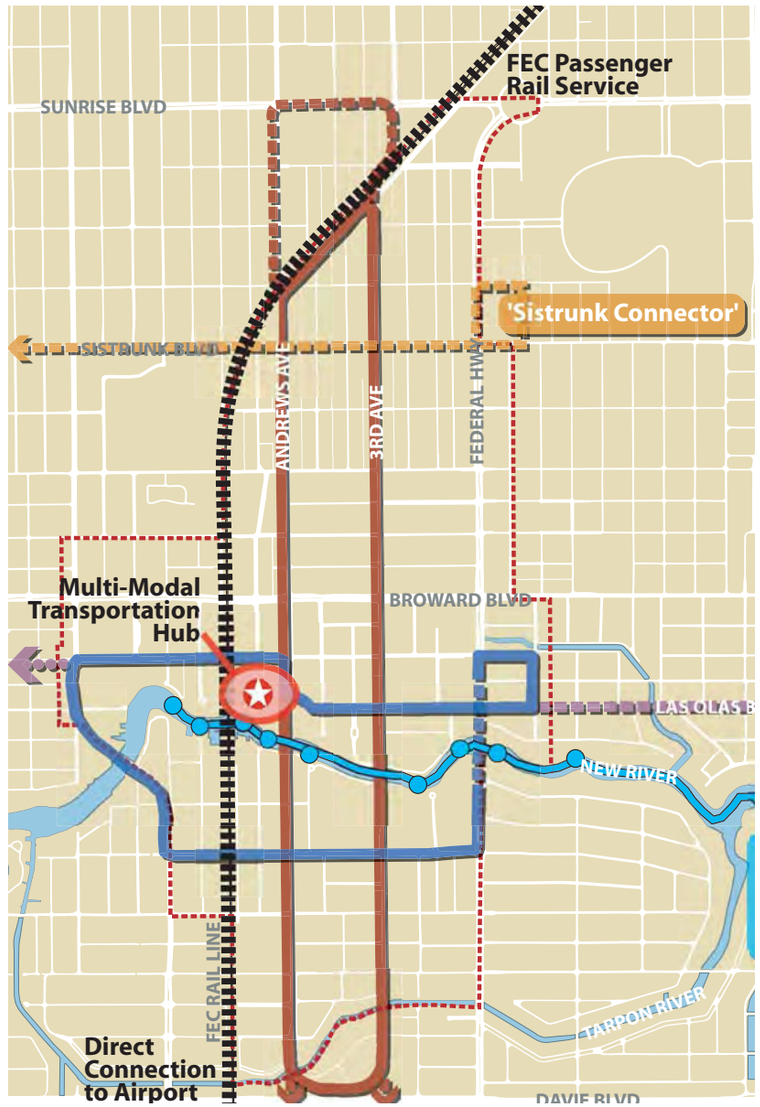
GOAL 5

Create a multi-modal transit hub at the historic Flagler Rail Line.

A modern multi-modal facility could be located at or near the historic location of Fort Lauderdale's original train station. The potential return of passenger service to the FEC rail line would support such a hub and would have an immeasurable positive impact on Downtown.

:: ACTION

Incorporate Downtown mass transit loops, possible future FEC rail passenger service, water taxi access, parking, and bicycle facilities into one, centrally located multi-modal facility.



[Figure 3.70] A multi-modal transportation hub can be located at the intersection of two transit loops and the future FEC passenger rail station; Connections to the water bus system should also be accommodated.

LAND USE & BUILDING TYPES

BUILDING DISTINCTIVE MIXED-USE, PEDESTRIAN-FRIENDLY NEIGHBORHOODS

Refer to Appendix A for a more detailed breakdown of Zoning requirements

The future land-use plan designation for the Downtown RAC study area is generalized as "mixed-use", to encourage diverse development with a specific amount of allowable residential development. However, the true existing conditions include pockets of "single-use" activity. Surrounding the RAC are primarily residential uses at varying densities. The RAC land-use designation allows for mixed-use development of property in the Downtown according to Zoning regulations.

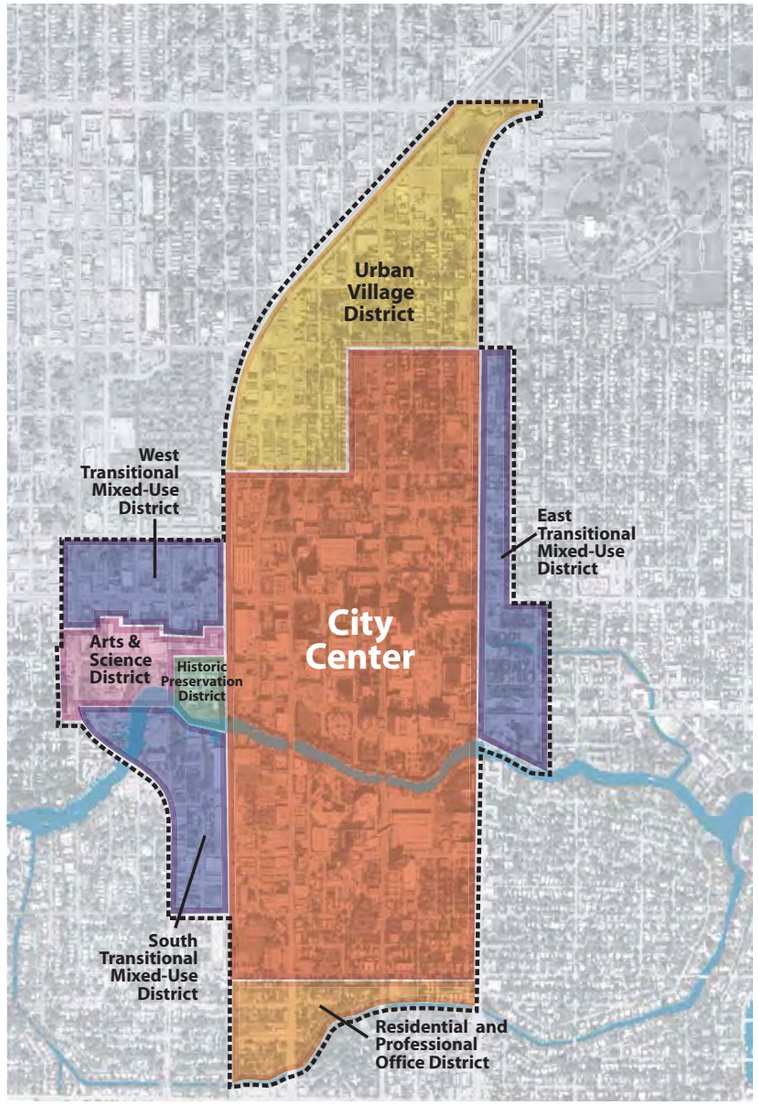
ZONING

Current zoning regulations were established in 1997 to regulate uses and development in the RAC. The "City Center" District allows a great deal of development flexibility compared to most downtown areas in the U.S. and South Florida. A parking exemption allows some flexibility and, as the Downtown becomes more walkable, it will allow for a gradual reduction of parking ratios, reducing the already severe impacts of parking on development sites. (In many cities, the preponderance of unsightly parking garages results from stringent parking requirements for each new project.) The unspecified height limit in the "City Center" District reflects a market driven approach to building form. Surrounding zoning districts (within the RAC) have varying height limits and other zoning controls.

In general, existing zoning regulations exhibit the following characteristics:

- Reactive: avoids conflicts with surrounding neighborhoods
- Affects only individual properties: does not include public realm
- Not design based: offers no guidance for design
- Negative: only says what you can't do

[Figure 3.71] The entire study area is contained within a generalized mixed-use Regional Activity Center designation.



[Figure 3.72] Zoning designations and boundaries.

RAC ZONING DISTRICTS

City Center (CC):

Unspecified height

Unspecified density

Highly flexible zoning

Urban Village (UV):

Max height 55', up to 150' with conditional use permit

Unspecified density

Residential Professional Office (RPO):

Max height 55', up to 150' with conditional use permit

50 DU/Acre max.

"Transition" Districts (EMU, WMU, SMU)

"Neighborhood Compatibility"

25 DU/Acre max.

Arts and Sciences District (RAC-AS)

"Neighborhood Compatibility"

35 DU/Acre max.

NEIGHBORHOOD IDENTITY

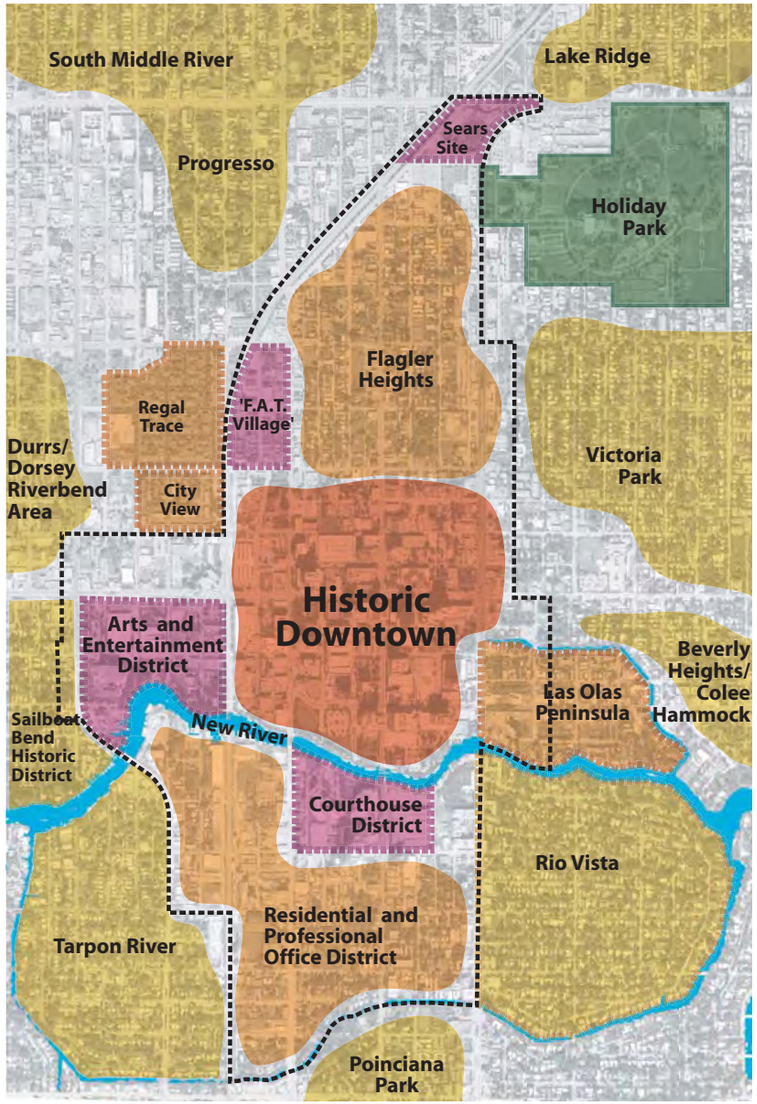
In addition to the legal designations of official zoning maps, it is also important to have a clear thematic, 'mental', map of the Downtown area. This view reveals the real neighborhood/district locations and boundaries as experienced as one moves around the city. Certain areas emerge as having very clear identities, while others seem to have none at all. Transitions between neighborhoods occur at natural edges or boundaries created by natural features, changes in existing land use, or changes in the historic street grid.

STREET PATTERNS

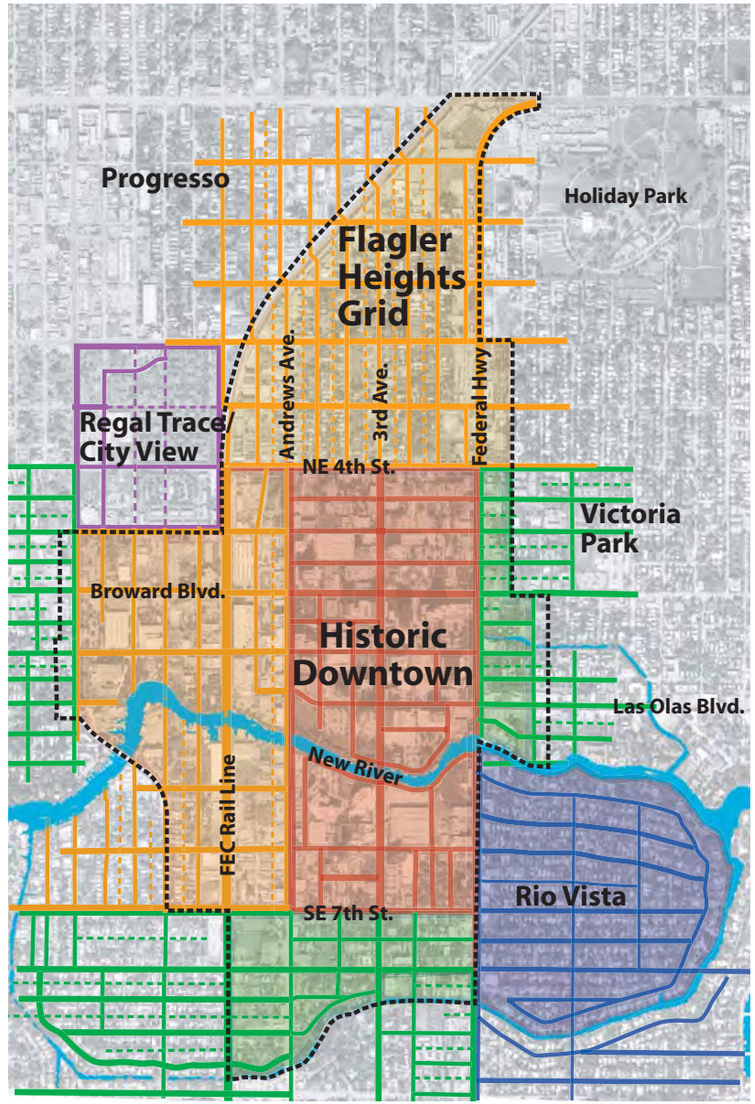
The pattern of historic street grids has a particularly strong impact on the perception of Downtown's neighborhoods:

The different block sizes and grid types create special conditions where different grids collide. This often has the effect of creating noticeable transitions from one area to another. For example, there is a clear shift in scale and perception of place when passing across NE 4th Street from the Flagler Heights grid to the historic downtown grid.

Different block types (varying dimensions, lot sizes, alleys, etc.) are better suited for different types of development. For example, the block type in the Flagler Height area (with alleys) are particularly well suited for certain residential building typologies that take advantage of alleys (eg, rear out-buildings/ garage apartments, etc.) and parking solutions (eg, interior block parking).



[Figure 3.73] Informal neighborhood and district designations based on observation.



[Figure 3.74] The overall block structure divided into its various adjacent street grid systems.

BUILT FORM & BUILDING TYPES

Existing buildings in the RAC range dramatically in scale from high-rise/ high density to single-story/ low density.

- Concentrations of large buildings are located primarily in the core area
- Mid-scale buildings are located primarily along north-south corridors
- Very low density areas are located primarily in pockets between these corridors

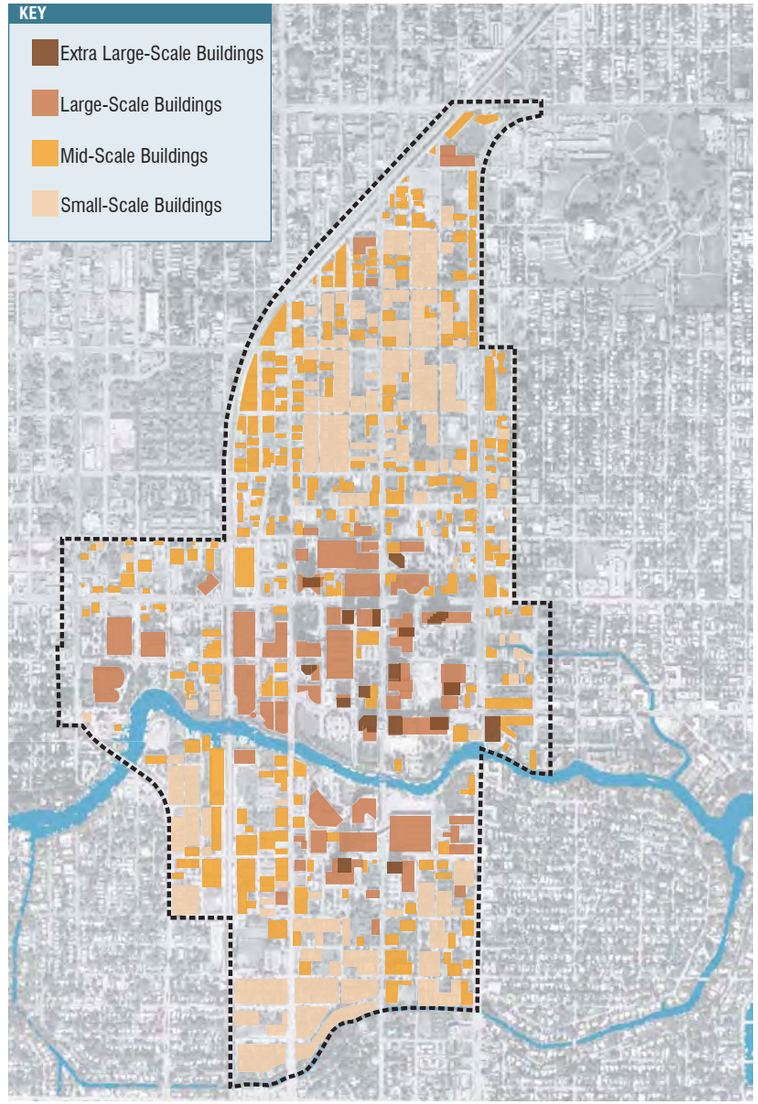
Within a few blocks of the City Center, large areas of Downtown are greatly underutilized, with vacant land and one-story buildings. These areas represent a vast resource for the long-term development of housing and new neighborhoods close to the city center.

Faced with the lack of a well-defined and attractive streetscape to relate to, some new projects have developed internalized "fortress-like" characteristics. These buildings are accessed primarily by car, and do not have pedestrian scaled facades or active uses facing the street. Private 'green' space is provided on rooftops or within internal courtyards. This self-reinforcing trend is encouraged by an existing environment of inactive streets, even in the center of town, discouraging pedestrian-friendly developments. As a result, each project acts as an island, rather than contributing to the creation of strong neighborhoods and active, walkable streets.

A combination of market factors and a high water table has created a pattern of very large above-ground parking structures in Downtown. When tied to the development of buildings, garages can weaken the relationship to street level pedestrian spaces. These structures dominate many views of Downtown, and can have a negative impact on pedestrian street activity and sense of safety.

In many cases, insufficient attention has been paid to transitions in scale and interface between very large new structures and the legacy of smaller buildings in Downtown. An overall vision for Downtown can create a framework for better relationships among separate development projects. Large buildings can be successfully integrated in historic urban cores, by careful attention to massing and active ground floor uses.

LAND USE & BUILDING TYPES



[Figure 3.75] Diagram showing the distribution of small to extra-large building types in the RAC.

[Figure 3.76] Concentration of large buildings in the core area.

[Figure 3.77] Mid-scale buildings located in north-south corridors.

[Figure 3.78] Very low intensity of development in pockets north and south of the New River.

[Figure 3.79] Mixed-use buildings should be encouraged.

[Figure 3.80] An example of workforce housing integrated into a market-rate development.

GOAL 1

Encourage mixed-use development, with an emphasis on mixed-use buildings.

Where possible, combine residential, commercial, retail, cultural, and other uses within buildings for active streets and 24/7 community. Mixed-use development should be characterized not only as multiple uses within a single district, block, or development, but also as multiple uses within a single building.

GOAL 2

Encourage variety in Office development.

Respond to the market demand for a variety of office types and sizes. A diversified mixture of office space will attract different types of businesses and increase the likelihood of economic sustainability.

:: ACTION

Encourage a variety of square footage and floorplate offerings for different types of businesses.

:: ACTION

Encourage spaces for small businesses, as foreseen in current market projections.

:: ACTION

Encourage live-work units, an increasingly popular urban housing/office typology.

GOAL 3

Encourage a variety of housing options Downtown.

Encourage a variety of housing types and affordability levels to make Downtown more inclusive. Housing opportunities should exist for multiple family types and multiple incomes, with increased attention given to workforce housing.

:: ACTION

Encourage the preparation of a Downtown Housing Study that will identify housing conditions, needs, and strategies.

:: ACTION

Encourage planning initiatives that define goals for multiple housing opportunities and a strategy for achieving the goals.

:: ACTION

Encourage the inclusion of workforce housing in market-rate developments. Workforce housing should be located within the same buildings as market-rate housing, not in separate buildings of lower quality.

:: ACTION

Encourage concurrent planning and development of schools, parks, utilities and other public amenities necessitated by an increased residential population.

:: ACTION

Encourage a mixture of housing types and scales, ranging from high-rise condos to townhomes.

GOAL 4

Create a diversity of retail located "where it counts".

With an increasing residential population Downtown, respond to the market desire for a mixture of retail types ranging from regional to neighborhood-service, and oriented to both residents and visitors.

:: ACTION

Encourage ground floor retail in the most effective locations, requiring it at key locations, but allowing it to occur wherever demand occurs. Encourage, but do not require, ground floor retail except in those key locations indicated in the Master Plan Framework and by future retail studies.

:: ACTION

A Retail Study should be undertaken to confirm and revise initial recommendations, taking into account population and market growth projections.

:: ACTION

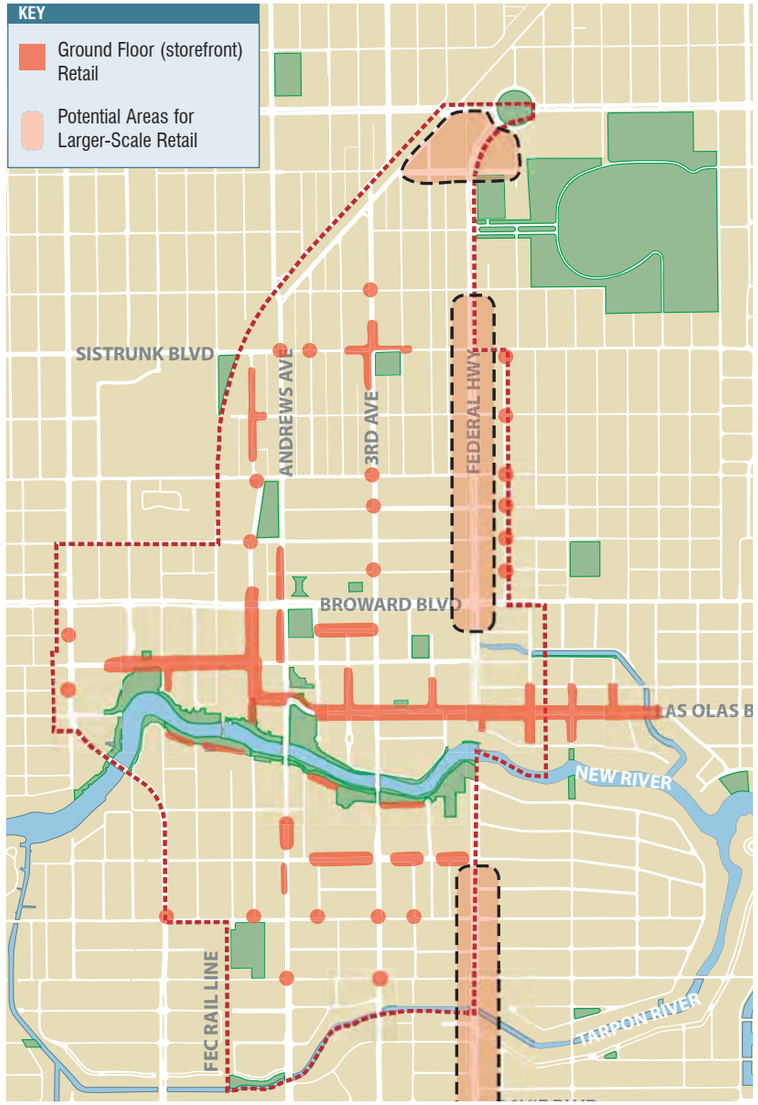
Encourage integration of large-scale retail into the urban fabric through the following: locate pedestrian entrances along primary streets; integrate retail into the base of larger buildings built to the setback line; encourage required parking to be located in lots or structures accessed from the rear of the building, off of secondary streets or alleys.

:: ACTION

Discourage retail frontage that is set back behind surface parking lots.

:: ACTION

Encourage small-scale, neighborhood retail, such as corner stores, especially alongside neighborhood parks and pocket parks.



[Figure 3.81] Focused areas of ground floor retail and retail districts in key Downtown locations.

Character Areas do not replace existing RAC Zoning. Character Areas & Zoning are complementary, serving different purposes. Character Areas apply new and updated 'Urban Design' guidelines. RAC Zoning height and density limits apply in all Character Areas.

GOAL 5

Create 'Character Areas' of distinct quality

Encourage 'character' areas of distinct quality, creating a hierarchy that recognizes the particular quality and character of areas within the RAC. The opportunity for creating a pedestrian 'sense of place' in an area as large as the Downtown RAC depends on the development of several 'districts', each with its own character and special qualities. These 'character areas' are determined based on analysis of existing block structure, development patterns, boundaries, walking distances, etc.; they reinforce and strengthen existing and emerging development patterns. The Framework diagram illustrates three different character areas. Each exhibits unique urban characteristics and public spaces while sharing common themes relating to pedestrian-oriented design. While all three are essentially mixed-use, they are distinguished by varying building types and ratio of residential to commercial uses.

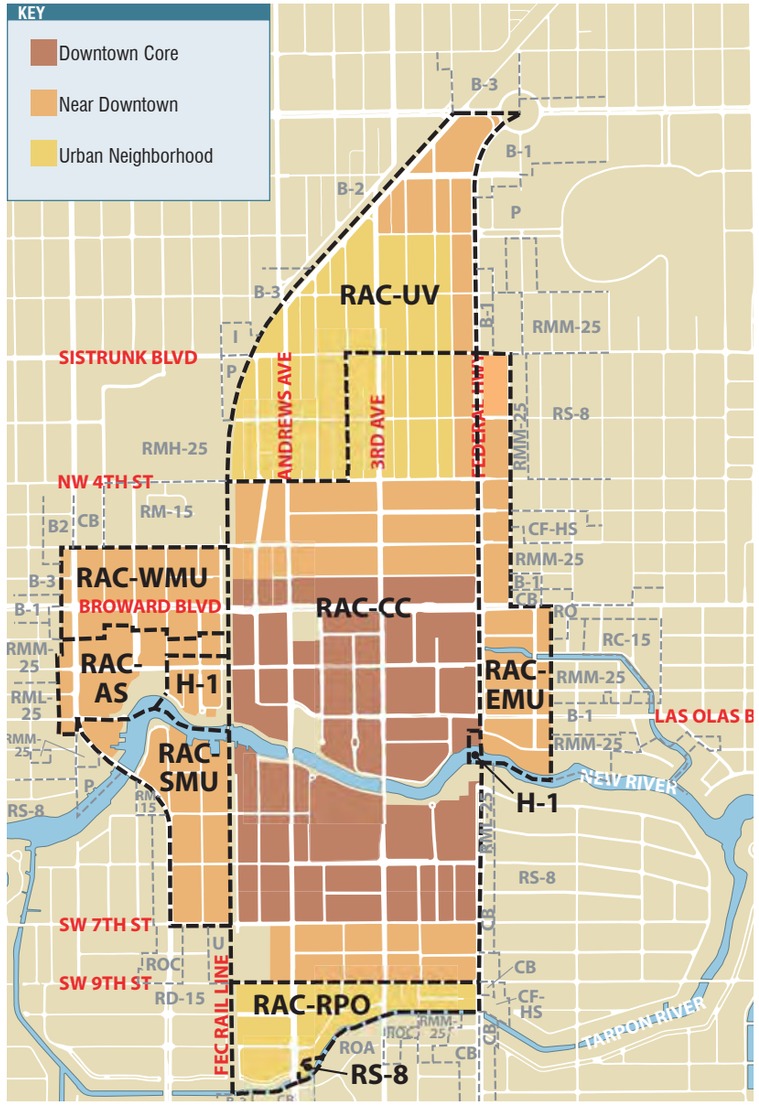
:: ACTION

Encourage development that supports the following general descriptions of the three Character Areas:

- 'Downtown Core': A mixed-use "center," including the greatest concentration and diversity of commercial and civic uses, combined with higher-density housing
- 'Near Downtown': An intermediate-scale mixed residential area, consisting primarily of a variety of housing, with some office and service uses
- 'Urban Neighborhood': A compact urban form with a strong neighborhood feel, primarily residential, with some service commercial and employment uses.

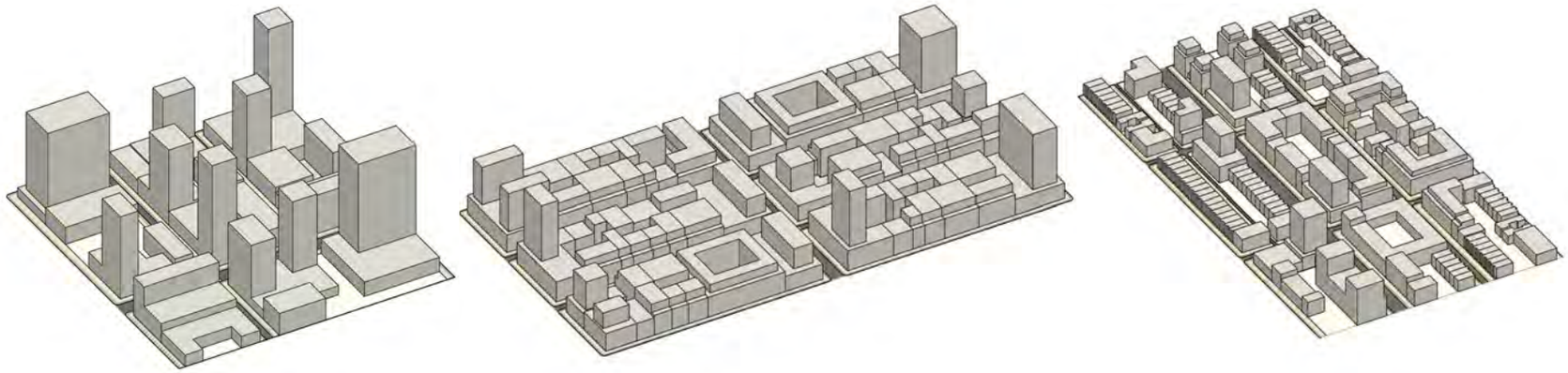
:: ACTION

Implement Design Guidelines described in Chapter 4.



[Figure 3.82] Three different character areas, whose characteristics are defined in the Design Guidelines chapters shown overlaid over existing zoning boundaries.

DOWNTOWN CORE	NEAR DOWNTOWN	URBAN NEIGHBORHOOD
Mixed use “center”	Institutional, retail, and office	Primarily residential
More commercial/civic	More housing variety	Community retail & employment
High density housing		



[Figure 3.83] Symbolic representations of building massing in the three different Character areas (not taking into account actual, site-specific locations or new/ proposed green spaces.

Refer to Chapter 4 for more detailed design guidelines for Character Areas

[Figure 3.84] On-street parking helps fill the ever-increasing parking demand while contributing to a more pedestrian-friendly streetscape.

[Figure 3.85] Examples of well-designed parking structures that do not detract from the streetlife.

GOAL 6

Encourage and strengthen Special Use Districts.

Special-use districts can provide areas of particular interest and intensity of a distinguishing use, while still maintaining a healthy mixture of complementary uses.

:: ACTION

Encourage initiatives to develop F.A.T. Village (Flagler Arts and Technology) into a vibrant, mixed-use special district with a significant 'arts' focus, while maintaining the distinctive architectural character provided by its unique low-rise warehouse architecture. The Design District in Miami is a useful model in terms of scale, use, and re-activated street life.

:: ACTION

Encourage initiatives to strengthen the Arts and Entertainment District currently anchored by the Performing Arts Center and the Museum of Science. A number of underutilized sites currently exist in the area. Current plans for a Museum of Maritime History would complement the District.

:: ACTION

Encourage initiatives and support ongoing efforts to create an Educational District centered around the existing FAU/BCC campus, which already benefits from the proximity of the Museum of Art and Public Library. Unified streetscape elements, improved destination links, improved open space, and innovative ground-floor programming can contribute to an important Downtown institutional base.

:: ACTION

Encourage initiatives to strengthen the Courts District south of the New River. A potential new Federal Courthouse and Family Courthouse building can revitalize underutilized sites and benefit from the proximity of existing related uses.

GOAL 7

Reduce the negative impacts of parking garages.

:: ACTION

Maximize on-street parallel parking throughout the RAC.

:: ACTION

Encourage parking garages that do the following:

- disguise or conceal the parking use
- activate the ground floor with pedestrian friendly uses
- locate the parking internally to buildings with discrete entrances

These can be achieved by implementing the Design Guidelines described in Chapter 4.

GOAL 8

Create Landmarks for the future.

Undertake a strong public initiative to develop "Landmarks for the Future" by encouraging outstanding architectural quality for the numerous public projects anticipated within the next few years.

:: ACTION

Take advantage of opportunities to create signature architectural landmarks for Fort Lauderdale by sponsoring national and international architectural design competitions to foster design excellence, public excitement, and national recognition.

:: ACTION

Encourage the development of new public buildings that retain and expand Federal, State, and Local offices and agencies to strengthen and continue Downtown's role as a regional governmental center.

:: ACTION

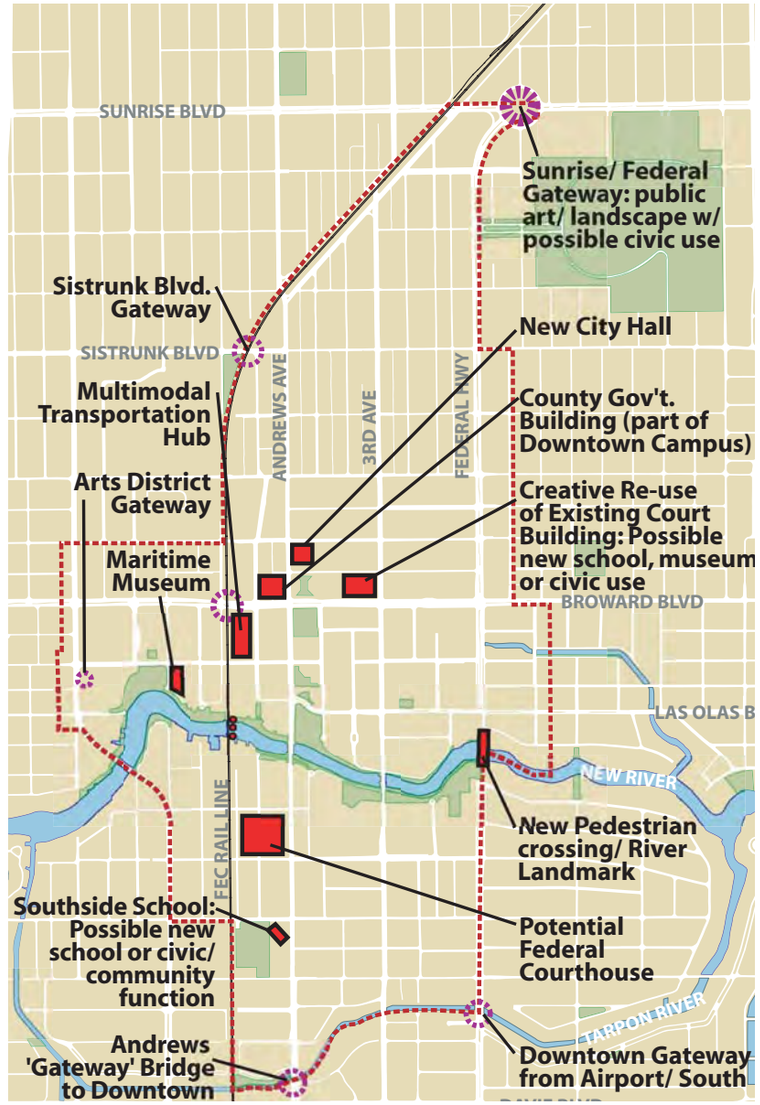
Encourage a site for the proposed new Federal Courthouse which is both convenient to the Courts District and creates the least disruption to public access in streets and public spaces.

:: ACTION

Encourage development of the new County Mixed-Use Campus to serve as a model mixed-use development and gateway to Downtown.

:: ACTION

Encourage development of a series of 'Gateway' features to mark significant entry points into the Downtown area. 'Gateway' is a loosely defined term indicating a variety of potential actions. The arrival Downtown from the east along Las Olas, for example, already provides a 'gateway' experience with the experience of an intimate streetscape, strong tree canopy, active street life, and well-defined building edges. Possibilities for other 'gateways' include signage features, public art, landscape elements, monuments, public buildings and public spaces.



[Figure 3.86] Potential future landmarks have the potential to transform the face of Downtown with a new generation of architectural excellence.

Federal Courthouse in Las Vegas, Nevada

Carre d'Art in Nimes, France

Museum of Art in Milwaukee, Wisconsin

Pedestrian Bridge in Bilbao, Spain

[Figure 3.87] Recent examples of landmark civic projects that utilize quality design to transform the image of a city.

revised chapter 4

DESIGN GUIDELINES

FORT LAUDERDALE Building a Livable Downtown

MAY 2007 UPDATE

PREFACE

ADDED MAY 2007

Fort Lauderdale 3 years after the Master Plan

[Figure 4.01]

The 2003 Fort Lauderdale Consolidated Downtown Master Plan "Building a Livable Downtown" was developed in response to the recent rapid growth in the Downtown. The plan intends to transform the downtown into a livable and active urban center with strong and dynamic neighborhoods: an urban fabric of walkable, tree-lined streets; an integrated multi-modal circulation system and distinct public spaces; high quality buildings designed and oriented to provide light and air at the street level creating an exceptional urban environment. The intent includes the goal of maintaining the flexibility to allow for creative design solutions.

Based on the vision, principles and framework identified in the Master Plan, the design guidelines defined in Chapter 4 of the Master Plan, were developed to provide an effective road map to achieve the intent of the Master Plan. Since their implementation in 2003, there have been numerous positive outcomes. City agencies have been advocating the Master Plan's goals proactively, both within the project-approvals process, and through other initiatives, such as the refinement of street designs. The most recent generation of private development proposals embrace the spirit of the Master Plan, with a common desire to create a great Downtown environment.

Looking closely at the successes and shortcomings of the 2003 Master Plan, we learned that some guidelines were effective in implementing the intent of the Master Plan; that some turned out partially effective and in need of future refinement; and that elements of the Framework Plan required more specific guidelines to be fully implemented. This 2006 Design Guideline Update places a greater focus on: more specific recommendations for achieving high quality architecture and improving building scale and massing; more careful attention to the public realm including building/street relationships and design of the streetscape; and better strategies to resolve parking and other negative impacts. In addition, specific areas of the Downtown, called Thematic Planning Districts have been identified for further analysis in order to enhance and preserve their unique characteristics.

With the evolution of these guidelines, the vision of the Master Plan will become more readily achievable and Downtown Fort Lauderdale will become an even better place to live, work and play.

TABLE OF CONTENTS

CHAPTER 4: Design Guidelines

DESIGN GUIDELINES

An Overview

REVISED MAY 2007

NOTE

These Guidelines are general in nature

Every site-specific condition cannot be anticipated

While the principles remain valid, they need to be interpreted in light of particular circumstances and conditions

Design Guidelines can transform the image of a city. Specific, design-based suggestions applied throughout Downtown will help to achieve a number of the Framework Plan's broader goals, especially those related to built form. The guidelines are not meant to be prescriptive, but qualitative and reflective of a design-oriented approach, that will allow flexibility to create the best possible urban environment.

The Design Guidelines within this Update combine the Design Guidelines from Chapter 4 of the original 2003 Master Plan, with a number of new and revised guidelines, which are referenced with a note at each new or revised guideline.

In general, this chapter is meant to illustrate and clarify expectations regarding the treatment of the following key relationships:

- Typical cross sections of streets
- Arrangement of pedestrian, bicycle and vehicular facilities within rights-of-way
- Streetscape and street tree planting
- Relationship of a new building to its neighbors, streets, and public spaces
- Massing and scale of new buildings, both on the street and on the skyline
- Articulation and scale of building facades, with a particular focus on ground floor activity.
- Treatment and position of pedestrian and vehicle entrances, parking, and service.

The guidelines are broken down into ten sections:

1 Principles of Street Design

2 Street Design Examples

3 Principles of Building Design

4 Quality of Architecture

5 Principles of Storefront Design

6 Character Area Guidelines

7 Neighborhood Transition Areas

8 Thematic Planning Districts

9 Principles of Riverfront Design

10 Implementation

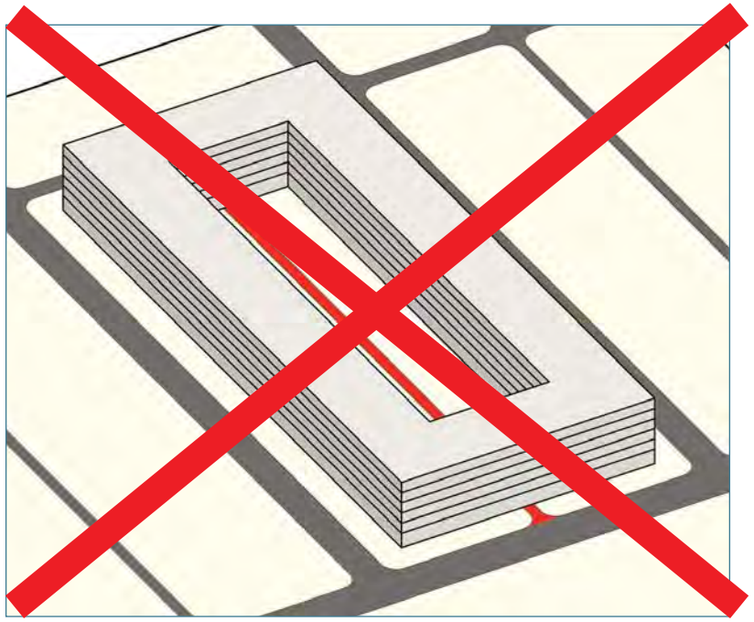
PRINCIPLES OF STREET DESIGN

S-1

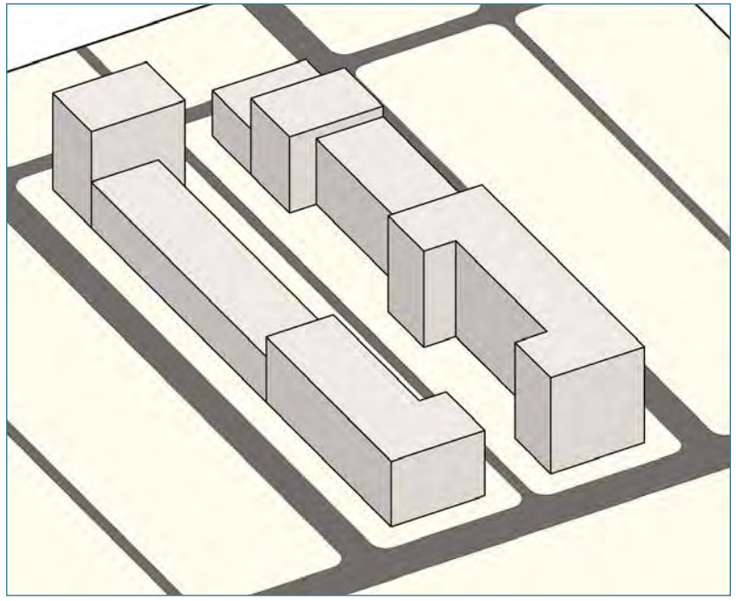
Maintain a fine-grained street grid: discourage vacated City streets or alleys except for strategic public planning purposes.

With the exception of streets indicated in the Chapter 3 Framework Plan, avoid further street closings, except when absolutely necessary to improve prohibitively difficult-to-build parcels. (The Framework Plan indicates blocks along Federal Highway and Las Olas Boulevard, which would benefit from strategic street alterations). In general, maintaining the finest-grained street grid is beneficial for a variety of reasons, including the maximizing of buildable street frontages and public access, and the increased distribution of traffic flows.

Avoid further alley closings, except when absolutely necessary to improve prohibitively difficult-to-build parcels. Alleys are beneficial in the creation of a particular block type that is well suited for residential uses. Parking directly off of the alley can serve residential buildings that line the streets. Alleys can also provide access to entrances into parking structures and accommodate service needs.



DISCOURAGED [Figure 4.02]



ENCOURAGED [Figure 4.03]

[Figure 4.04] Example of street grid and view corridor blocked by new building over vacated street; a public good sacrificed to private development.

[Figure 4.05] Continuous streets and shorter blocks create pedestrian connectivity.

[Figure 4.06] Existing blocked street in Flagler Heights

[Figure 4.07] Local examples of traffic calming techniques:mini-roundabouts *(top)*, narrow lanes, bulb-outs and on-street parking *(below)*.

S-2

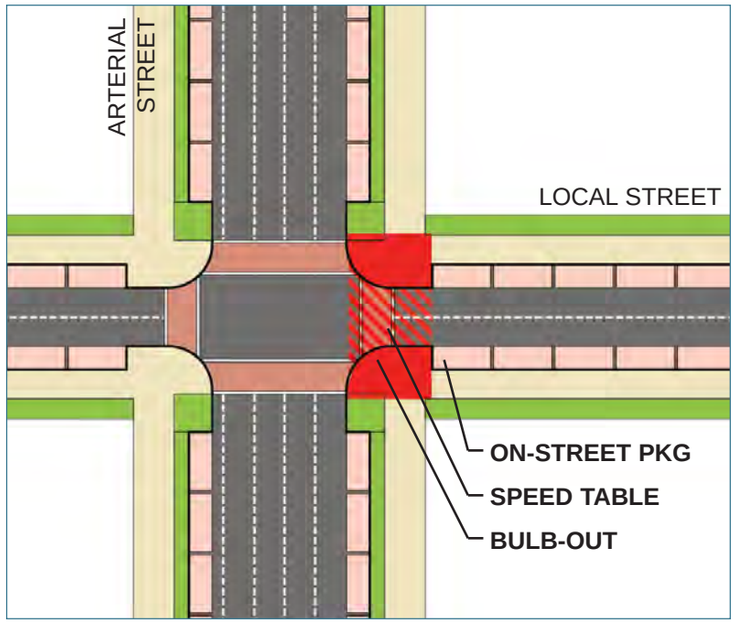
Utilize Traffic Calming rather than barricading streets.

Encourage the re-opening of existing street closures; discourage such closures in the future. Instead of street closures, a variety of other 'traffic calming' devices should be utilized to inhibit through-traffic on local streets. Many of these devices are illustrated in this chapter.

A technique well suited for local neighborhood streets in Flagler Heights and other areas is the 'mini-roundabout'. The roundabout slows traffic and adds a distinct urban identity with landscape elements at intersections.

Another traffic calming technique is the 'speed table', which is an elevated portion of the roadway that encourages cars to slow down and creates a more seamless pedestrian crossing.

On-street parking, practical for a number of reasons, also serves as an effective traffic-calming device.



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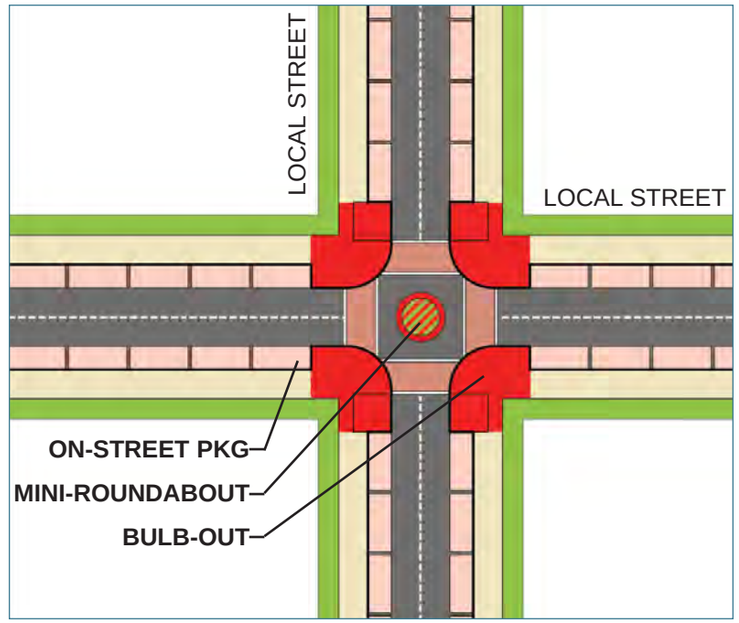
[Figure 4.08] Example 1: Bulb-outs and 'speed table'



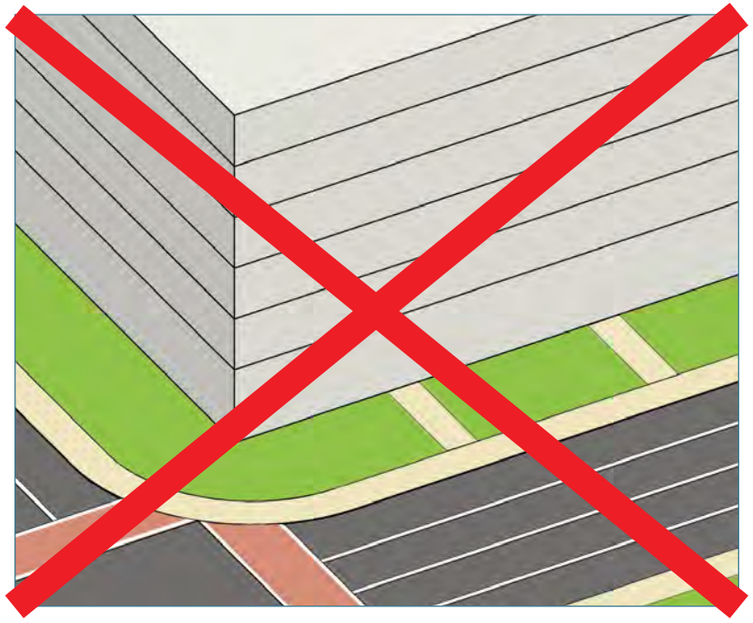
ENCOURAGED

[Figure 4.09] Example 2: Mini-roundabout

S-3

Maximize on-street parking on all Downtown streets except major arterials (Federal Hwy & Broward Blvd).

Abundant parallel parking throughout Downtown is important for several reasons: it helps to satisfy the ever-growing need for more parking spaces without incurring the higher costs of structured parking; it contributes to pedestrian-friendly design by providing a buffer between pedestrians and fast-moving traffic; it contributes to an active street-life by depositing passengers/ future pedestrians at various points along the streets who then walk to nearby destinations. It can provide a significant revenue source for the city that could contribute to the costs of an improved public realm.



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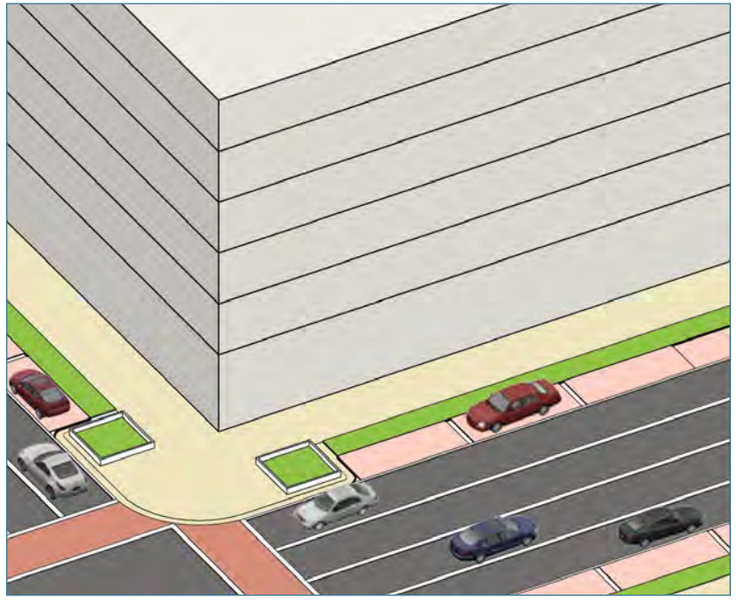


ENCOURAGED [Figure 4.11]

[Figure 4.12] A lack of on-street parking on major streets Downtown.

[Figure 4.13] On-street parking in San Diego, CA on an arterial street.

[Figure 4.14] Dangerous, non-designated bike lane on high-speed arterial

[Figure 4.15] Designated, well-marked bike lane along pedestrian friendly street

CODE ISSUE

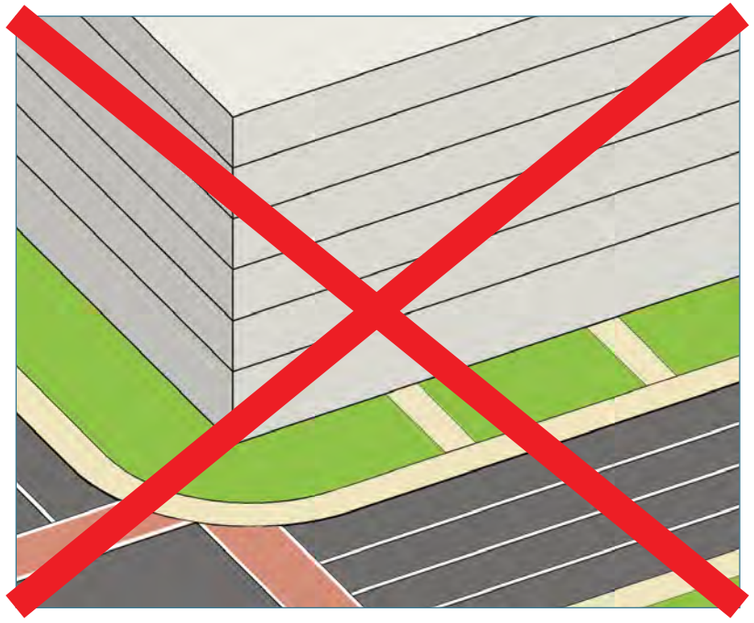
Coordinate with County Bikeways Plan

S-4

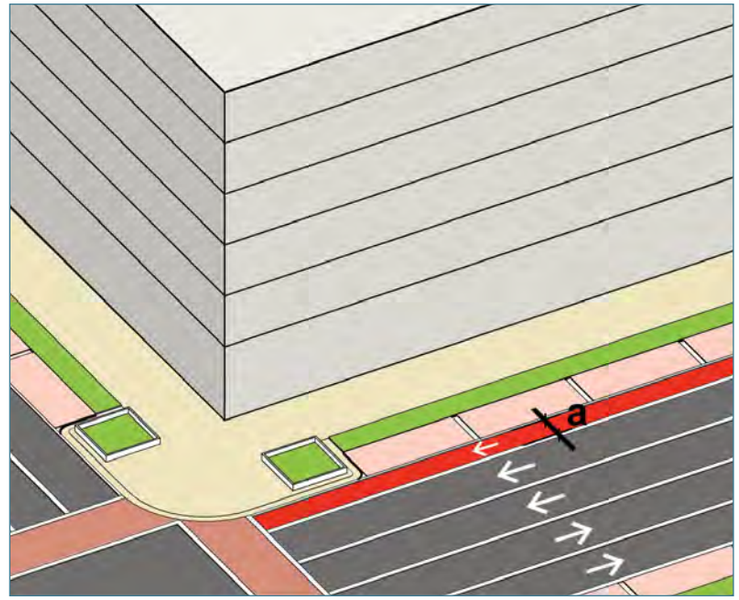
Provide adequate bike lanes in a planned network.

A well-connected system of bike lanes is critical to make Downtown bicycle-friendly. Bike lanes need to be properly sized and located to truly create a safe, desirable biking environment, which also can reduce car traffic.

Alongside a travel lane with on-street parking: a = 5 feet
Alongside a travel lane without on-street parking: a = 4 feet



BEFORE [Figure 4.16]



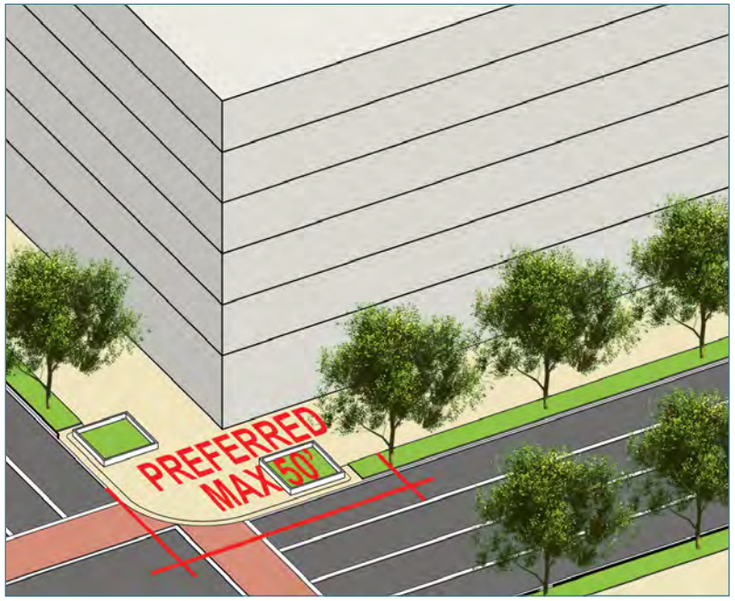
AFTER [Figure 4.17]

CODE ISSUE
Requires re-evaluation of local corner sight triangle regulations.

S-5

Maximize street trees on all Downtown streets.

a) Coordinate street trees with the greenway and parks network in a Citywide parks Master Plan. The plan should articulate a coordinated vision describing a variety of tree species, including shade, flowering, and palm, and their locations throughout Downtown. Street tree designation could help define neighborhood areas (as in Flagler Heights) or particular streets (as in the Federal Highway corridor). Important factors in tree selection should include: desired shade canopy, sidewalk width, underground utility lines, maintenance, and, most importantly, the creation of a unified street image.



ENCOURAGED [Figure 4.18]

However, these factors should not be used to avoid providing street trees. Coordinated design of tree planting, sidewalks and underground utilities is essential.

b) Street trees should continue as close to intersection corners as possible, which will require reconsideration of driver sightline requirements. These are currently not compatible with Downtown urban design objectives.

[Figure 4.19] Intermittent street trees set back too far from street, on wrong side of sidewalk

[Figure 4.20] Street trees adjacent to street in Coconut Grove, FL

CODE ISSUE

1) Need new City of FL code requirement
2) Requires re-evaluation of FDOT Horizontal Clearance regulations.

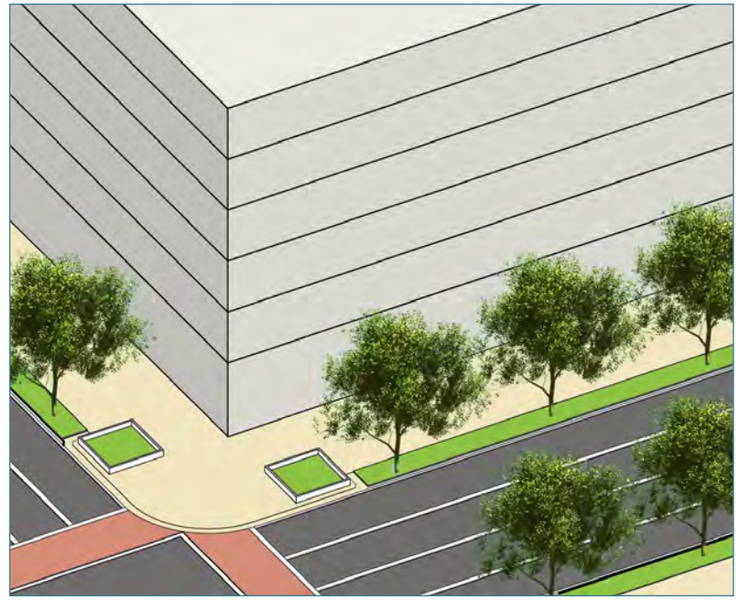
S-6

Encourage location of primary row of street trees between sidewalk and street.

Street trees that are located between the sidewalk and automobile traffic provide a physical and psychological buffer that encourages a feeling of pedestrian safety. Framing the sidewalk (with buildings on one side, trees on the other) can provide consistent shade for pedestrians. Shade trees are preferable to palms where pedestrian comfort is desired. Trees also reduce the visual width of the street and frame the roadway. Both shade and palm trees can effectively achieve this effect.

Trees located directly adjacent to buildings are discouraged; they provide little shade, have limited size and growth potential, and are mostly limited to palms.

DISCOURAGED [Figure 4.21]



ENCOURAGED [Figure 4.22]

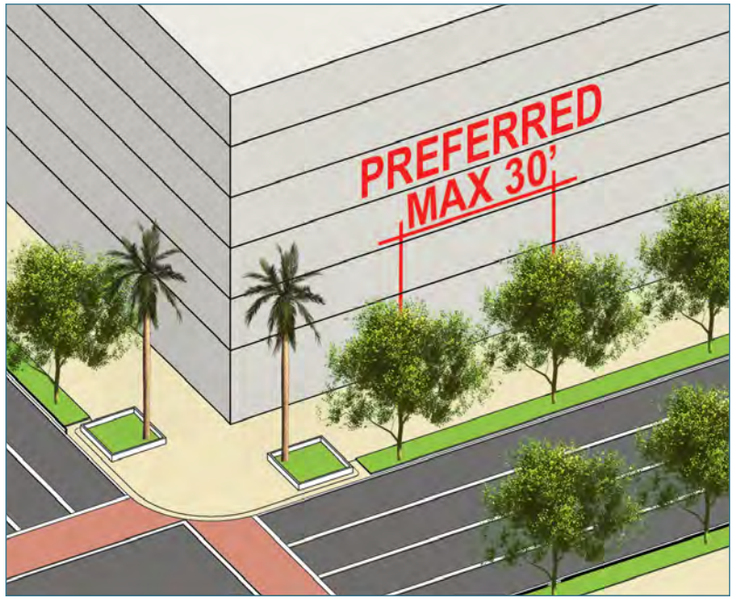
CODE ISSUE

1) City of FL, Code of Ordinances & ULDR, Sec 4-7 13.20, Tree Spacing
2) Requires re-evaluation of 'Pedestrian Priority Street' guidelines regulating tree spacing.

S-7

Reduce preferred maximum spacing for street trees.

Street trees should be spaced at a preferred maximum of 30' apart for shade trees; and 22' for palm trees to create a well-defined edge and consistent shade.



[Figure 4.23]

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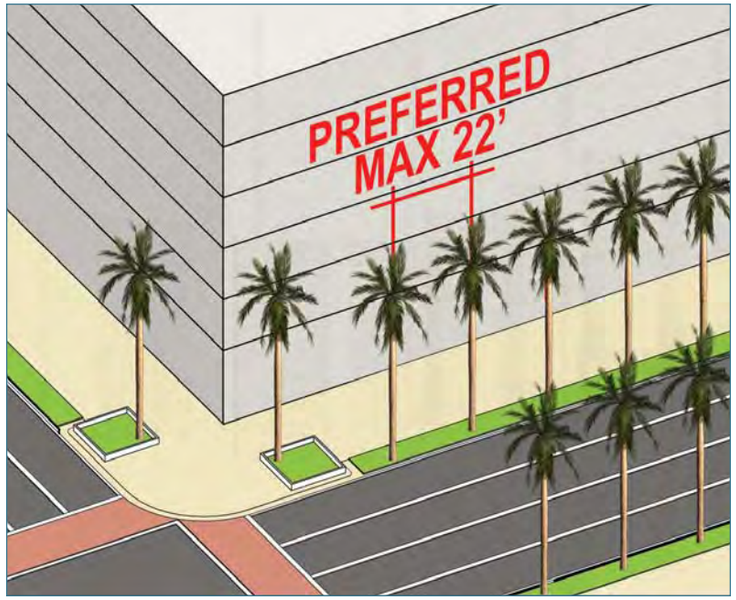


[Figure 4.24]

ENCOURAGED

[Figure 4.25] Palm trees spaced too far apart in Fort Lauderdale

[Figure 4.26] Palm trees effectively spaced in Hollywood

[Figure 4.27] Shade trees spaced too far apart in Fort Lauderdale

[Figure 4.28] Shade trees closely spaced in Fort Lauderdale creating shade and defined street-edge

CODE ISSUE

FDOT Plans Preparation manual - Design Criteria & Process, Horizontal clearances

S-8

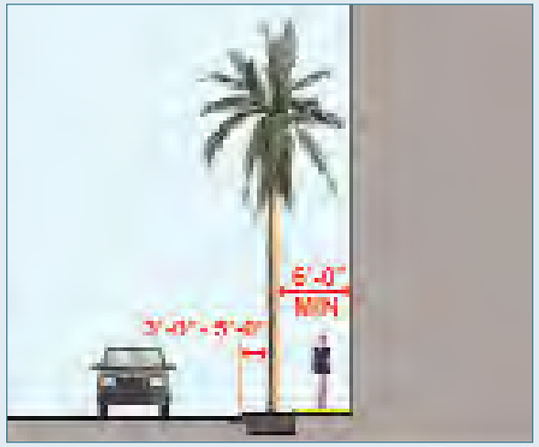
Reduce horizontal clearances for trees.

Street trees should have a minimum canopy clearance (face of building to face of trunk) of 12’ for shade trees, and a minimum of 6’ for palm trees. This is less than current code requirements, which often have the perverse result of eliminating trees altogether.

Median condition for shade trees. (Distance shown from gutter edge is consistent with existing code descriptions. See App. D)

Shoulder condition for shade trees. (Distance shown from curb edge is consistent with existing code descriptions. See App. D)

Median condition for palm trees



Shoulder condition for palm trees [Figure 4.29]

CODE ISSUE

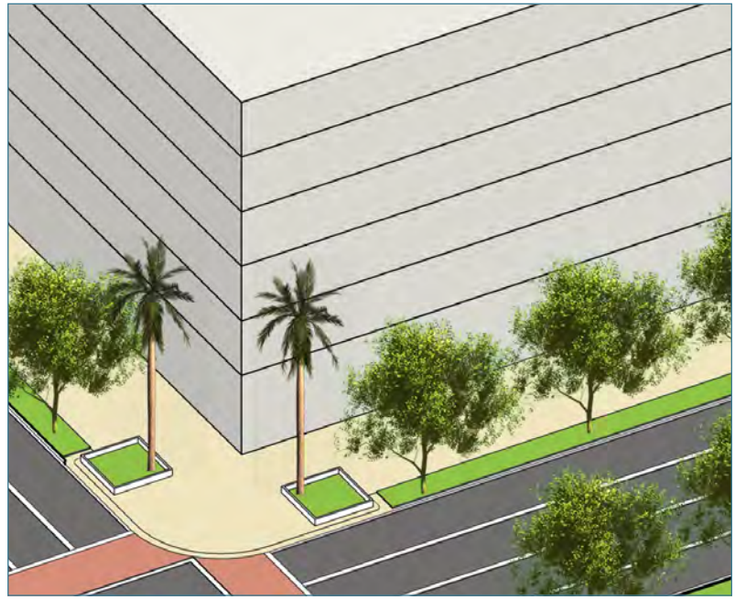
City of FL, Code of Ordinances & ULDR, Sec 4-7 19.5, sight triangle requirements

S-9

Encourage shade trees along streets and palm trees to mark intersections.

At intersections where streets with shade trees converge, encourage a series of tall palms at the 4 corners to provide a visual marker.

Note: Palm trees along streets are also acceptable in some areas, such as major traffic arterials where a strong "framing" from the perspective of the automobile is desired. Palms may also be added to complement shade trees in a variety of configurations.



ENCOURAGED [Figure 4.30]

[Figure 4.31] Two Delray Beach examples of palm trees at intersections

CODE ISSUE

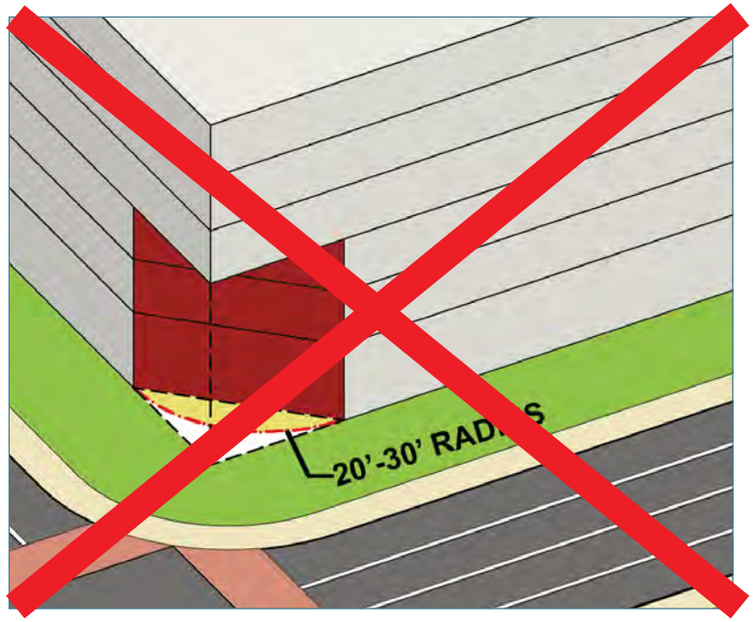
Develop new County Utility Easement requirement for urban areas

S-10

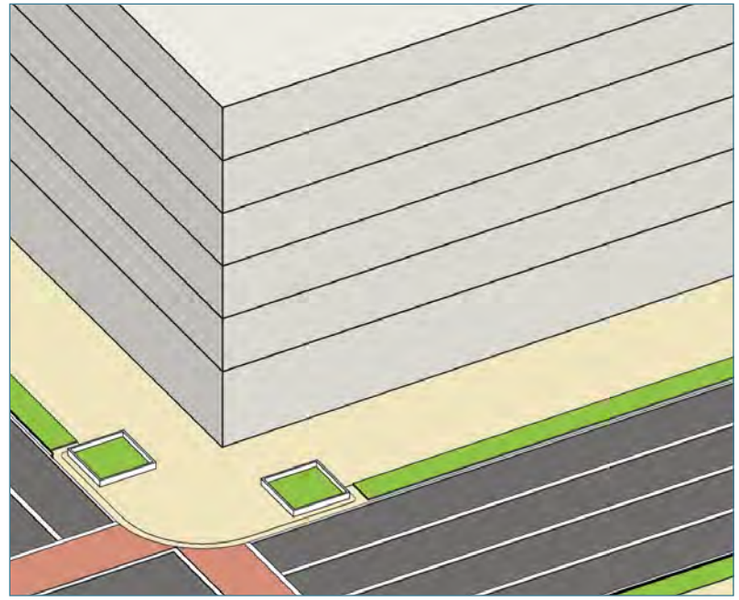
Eliminate County "Corner Chord" requirement.

The triangular easement required by current County corner chord regulations creates excessive building setbacks at every Downtown corner. It is designed for suburban conditions and is incompatible with Downtown areas (where the option for corners built-out to the property lines is highly desirable). The Corner Chord creates empty, poorly-defined corners, where ground floor activity is, in fact, most critical.

The necessary utility infrastructure can be located underground, within an adjacent building (with external access), or at the base or top of signal posts. These methods are common in many cities.



BEFORE [Figure 4.32]



AFTER [Figure 4.33]

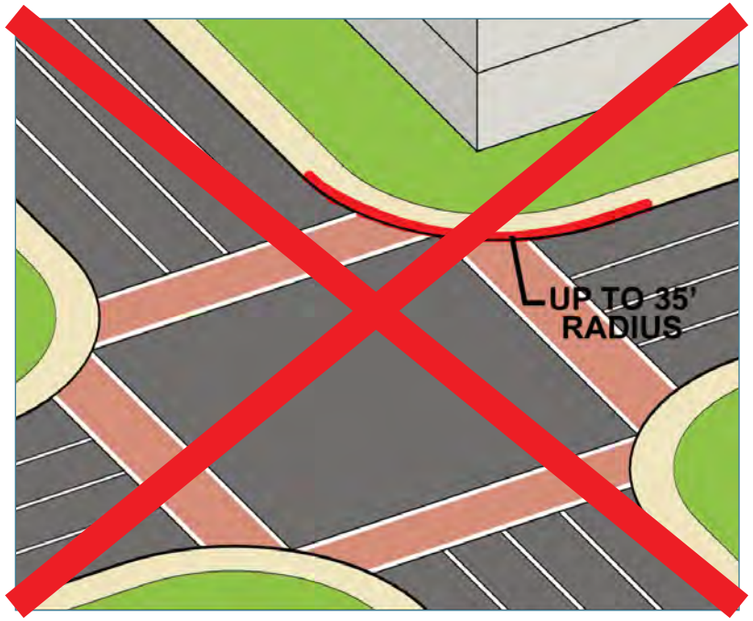
CODE ISSUE

Alter Florida Building Code requirement for urban conditions

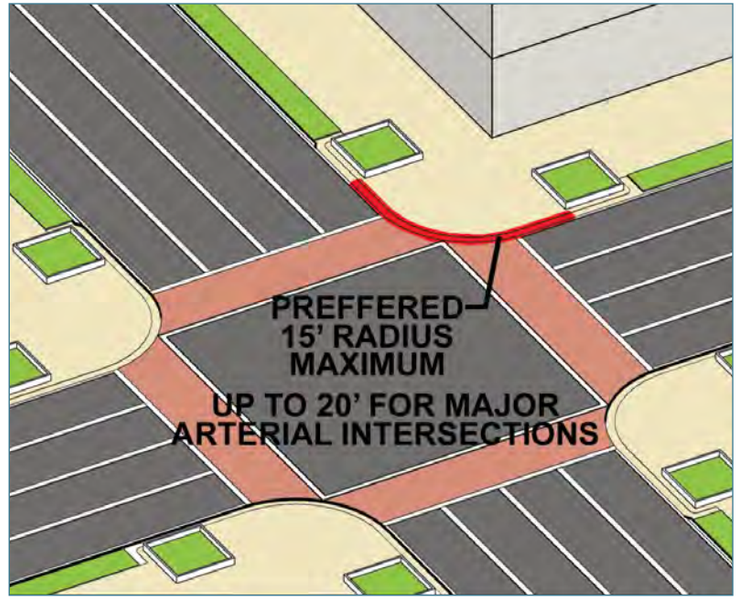
S-11

Encourage curb radius reduction at street intersections to a preferred maximum of 15 feet, or a preferred maximum of 20 feet at major arterial roadways.

Decreasing the curb radius standard in urban areas accomplishes two important things: it decreases the crossing distance for pedestrians. It also provides traffic calming by compelling motorists to slow down when turning, providing a safer crossing for pedestrians.



BEFORE [Figure 4.34]



AFTER [Figure 4.35]

[Figure 4.36] A large curb radius causes longer, less safe pedestrian crossing distances

[Figure 4.37] A small curb radius in Palm Beach

DEFINITION

Primary & Secondary Streets: Where buildings have one frontage, this frontage is considered the Primary Street. Where buildings have two or more frontages, one is Primary and at least one is Secondary. The Primary Street is the one with the most significant pedestrian activity or overall urban importance. The Primary Street is usually, but not always, the street with the greatest right-of-way dimension. Las Olas Blvd is an example of a Primary Street that is sometimes a smaller right-of-way than the Secondary ones that cross it. Interpretation of Primary & Secondary designations vary depending on the specific site, and should be confirmed with City staff.

[Figure 4.38] Excessive curb cuts are disruptive to a pedestrian-friendly streetscape

[Figure 4.39] Continuous stretch of sidewalk on SE 3rd Avenue

CODE ISSUE

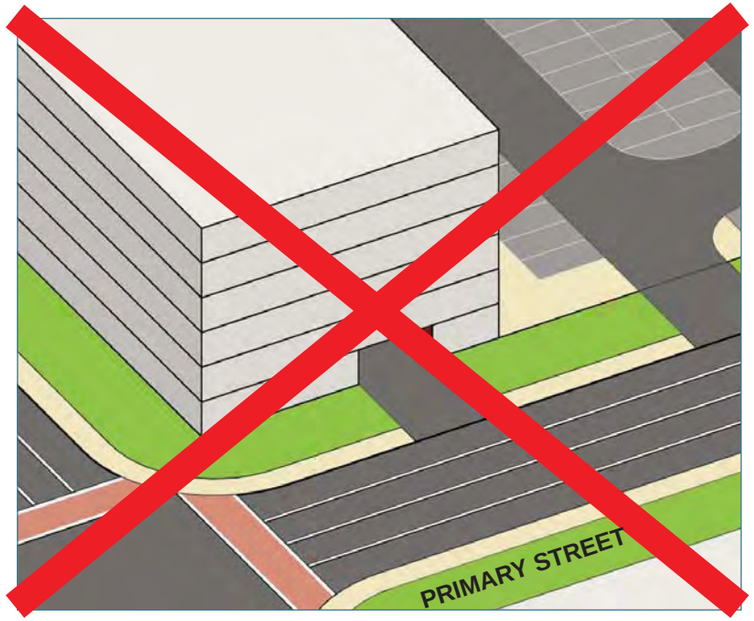
Add Design Code requirement for the location and consolidation of curb cuts.

S-12

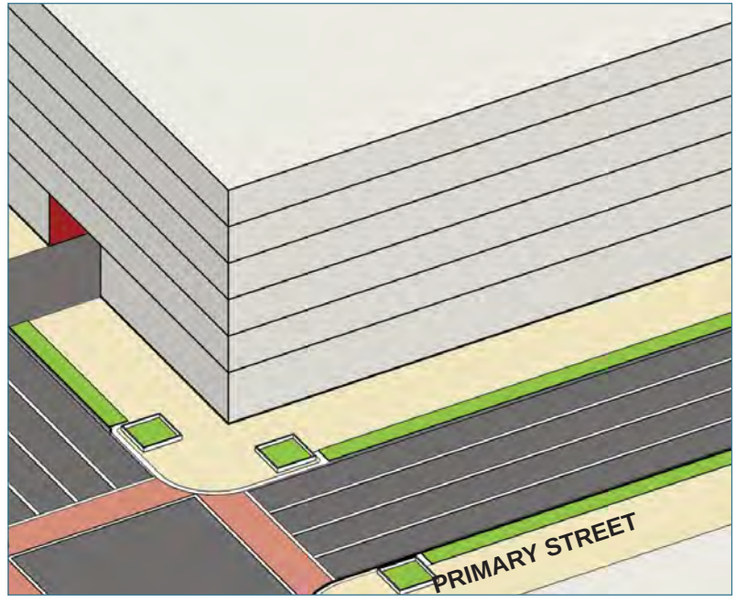
Discourage numerous and wide curb cuts on "Primary" streets.

While curb cuts may be unavoidable, they are generally discouraged on primary streets. Where possible, curb cuts leading to drop-offs, parking garages and drive-through services should be located off of service alleys or secondary streets (streets which are removed from the significant pedestrian-oriented activity).

Multiple access points serving the same development should also be consolidated into the fewest number of curb cuts as possible, and the width and number of lanes of curb cuts should be minimized.



DISCOURAGED [Figure 4.40]



ENCOURAGED [Figure 4.41]

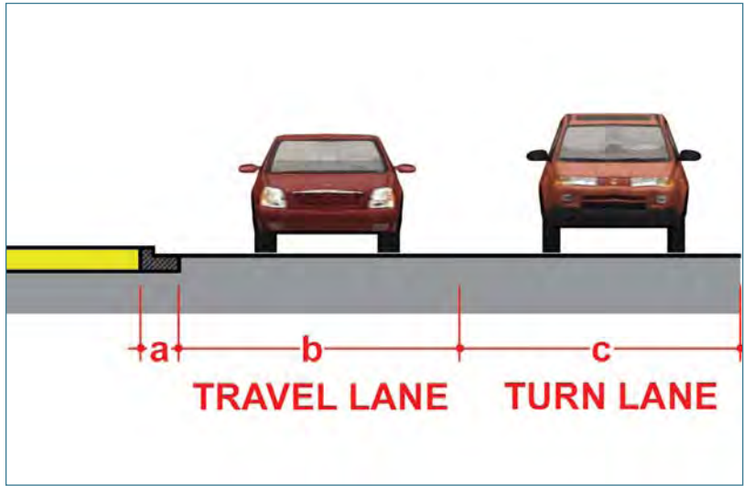
CODE ISSUE

1) FDOT Plans Preparation Manual - Design Criteria & Process, lane widths
2) FDOT Greenbook, lane widths
3) TDLC as possible reference

S-13

Encourage reduced lane widths on all streets.

Urban street standards, attempting to balance the needs of cars, people, bicycles, and transit, require narrower travel lanes and "tighter" dimensional standards than typical 'suburban' standards for several reasons: the need to fit multi-modal travel lanes within existing rights-of-way; the need to discourage excessive high-speed automobile flow in areas where pedestrians and bicycles share the street; the need to decrease the pedestrian crossing distance; and, the opportunity to provide wider sidewalks within the public right-of-way.



[Figure 4.42]

ARTERIALS

	EXISTING	PROPOSED
A CURB	2'	1'-6"
B TRAVEL LANE	11' to 12'	11'
C TURN LANE	10' to 12'	10'

COLLECTORS

	EXISTING	PROPOSED
A CURB	2'	1'-6"
B TRAVEL LANE	11'	10'-6"
C TURN LANE	10' to 11'	10'

LOCAL

	EXISTING	PROPOSED
A CURB	2'	1'-6"
B TRAVEL LANE	10' to 11'	10'
C TURN LANE	10' to 11'	10'

[Figure 4.43] Typical existing condition with conflicting setbacks.

[Figure 4.44] Consistent building setbacks create a coherent streetscape.

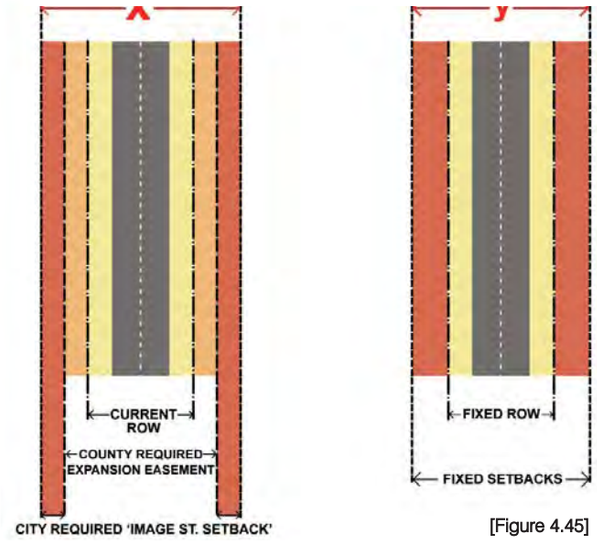
CODE ISSUE

1) County Trafficways plan
2) Need for institutional coordination of Downtown R.O.W.

S-14

Encourage fixed Rights-of-Way and setbacks for all Downtown streets (to eliminate expansive, uncoordinated and conflicting City setback and County easement requirements).

Streets should be thought of as single urban design elements that create a consistent, predictable public realm. Currently, overlapping and uncoordinated setback requirements initiated by different agencies create an unplanned overall effect which often undermines each jurisdiction's original intentions. Increased jurisdictional cooperation, both in general and in the context of future 'precinct planning' should be undertaken to develop fixed dimensions for Downtown streets and setbacks



[Figure 4.45]

S-15

Encourage reduced design speeds on all RAC streets.

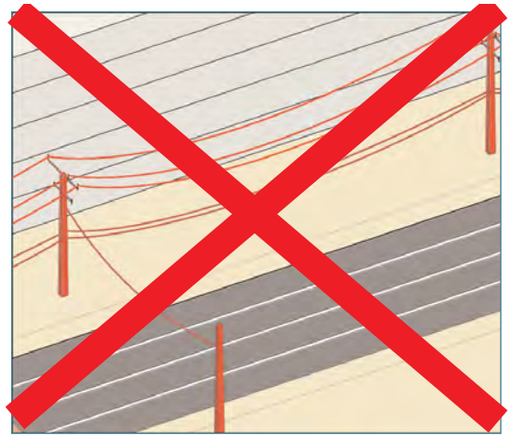
Traffic speed plays an essential role in any successful pedestrian-oriented environment. Since people tend to drive at speeds that feel safe on a given road, the actual design of the road plays just as important a role as the posted speed limits in determining the speed of traffic flow. There are very few examples of successful pedestrian streets that accommodate high-speed traffic flow. Slowed or 'calmed' automobile traffic is a key component to a comfortable pedestrian friendly streetscape. While the traffic may move more slowly, overall volumes and travel times can be minimized by maintaining the integrity of the street grid, and through the use of signal timing and other traffic calming devices that do not disrupt flow (such as mini-roundabouts at residential local intersections.)

Decreased design speeds allow the reduction of roadway and intersection dimensions, balancing traffic design with pedestrian needs. Design speed Downtown should range from 15 - 40 mph depending on the street type.

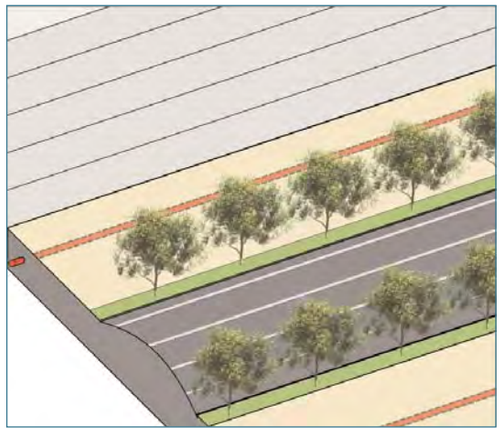
S-16 ADDED MAY 2007

Bury all power lines in the Downtown area

(locate to allow for tree planting/ root systems)



[Figure 4.46]



[Figure 4.47]

BROWARD BOULEVARD Street Design Example

VISION FOR A "CIVIC BOULEVARD"

CHALLENGES

Broward Boulevard is one of Downtown's most challenging physical and psychological barriers. Recent streetscape improvements, though helpful, have not achieved a successful balance between automobile traffic and pedestrian-friendliness. Intersections, burdened by large curb radii and multiple turning lanes, are wide and difficult to cross, and the overall corridor lacks strong visual definition, due to inconsistent landscaping and building form. Broward is one of Downtown's highest capacity and fastest-moving streets; this context does not support on-street parking, and suggests that continuous ground floor activity is unlikely in the near future. However, emphasis can be focused on: strong and continuous sidewalks buffered with landscaping, improved north-south pedestrian crossings; and, aesthetic improvements of the east-west travel corridor, creating a well-defined, dramatically landscaped, urban boulevard.

RECOMMENDATIONS

- Narrow the street travel-way dimensions by relocating existing bike lanes to other, more appropriate streets, and replacing them with planting strips to buffer pedestrian sidewalk activity. These strips should contain a new, primary row of palm trees that complements the existing, but inconsistent, rows of street trees (mixture of shade and palms) set back further from the street.

BEFORE

[Figure 4.48]

- Create a significant, raised, planting bed along the center median that contains low plantings and palm trees. This creates a visual 'narrowing' of the Boulevard, and provides generous and safe mid-point islands for pedestrian crossings. The median should extend to intersections, without the interruption of turn lanes, for pedestrian safety.

- Introduce pedestrian crossings at key mid-block locations, taking advantage of enlarged medians where possible. This addresses the unusual condition of extra-long blocks on Broward, and will require push-button triggered signalization.

BROWARD BOULEVARD Street Design Example

AFTER

[Figure 4.49]

NOTE ON STREET DESIGN EXAMPLES:

The street design examples illustrate principles and guidelines, and do not represent fully engineered solutions. Other alternatives are acceptable, as long as they satisfy the fundamental urban design principles of the Master Plan. The City has the flexibility to work with the Master Plan street design recommendations to make them compatible with changing or unforeseen conditions, and ongoing studies.

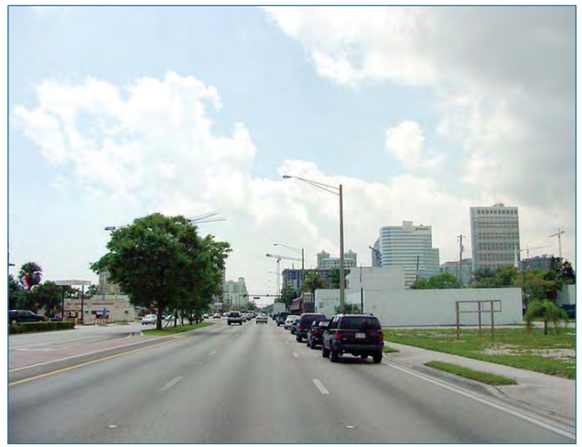
[Figure 4.50] Key map

FEDERAL HIGHWAY Street Design Example

VISION FOR A "GATEWAY BOULEVARD"

CHALLENGES

Federal Highway is another key, high-capacity traffic corridor that currently acts as a barrier. Serving as a primary automobile entry into Downtown from the north and south, it should be an elegant, tree-lined, gateway boulevard. Currently, inconsistent landscaping,lack of street-oriented building uses, and excessively long turn lanes (eliminating potential landscaped medians) contribute to a general lack of aesthetic quality and pedestrian safety, unfitting for the arrival to a major city. Like Broward Boulevard, pedestrian crossings should be enhanced (in the east-west direction), and the automobile travel-way should be come a well-defined, landscaped boulevard. Unlike the more vertical quality of Broward Boulevard's rows of proposed palms, Federal Highway can provide a dramatic contrast with a denser tree canopy of shade and palm trees. It can become a grand, 'green' boulevard, anticipating the future redevelopment of numerous under-utilized sites. This can be accomplished without reducing traffic capacity.



BEFORE [Figure 4.51]

RECOMMENDATIONS

- Create a wide center-median with palm trees. Turn lanes should be engineered to their minimum possible lengths, maximizing the landscaped median. A pedestrian path running down the center of the landscaped median may be desirable in certain locations.
- Create pedestrian waiting areas on the median at each intersection for safety.
- Create a continuous, planting strip along the sides of Federal Highway, to buffer the sidewalks from traffic with a variety of plantings and a primary row of shade trees.
- Encourage all future redevelopment along Federal Highway to follow a consistent build-to line (as shown on following pages) and contribute to a more vibrant streetscape.

FEDERAL HIGHWAY Street Design Example

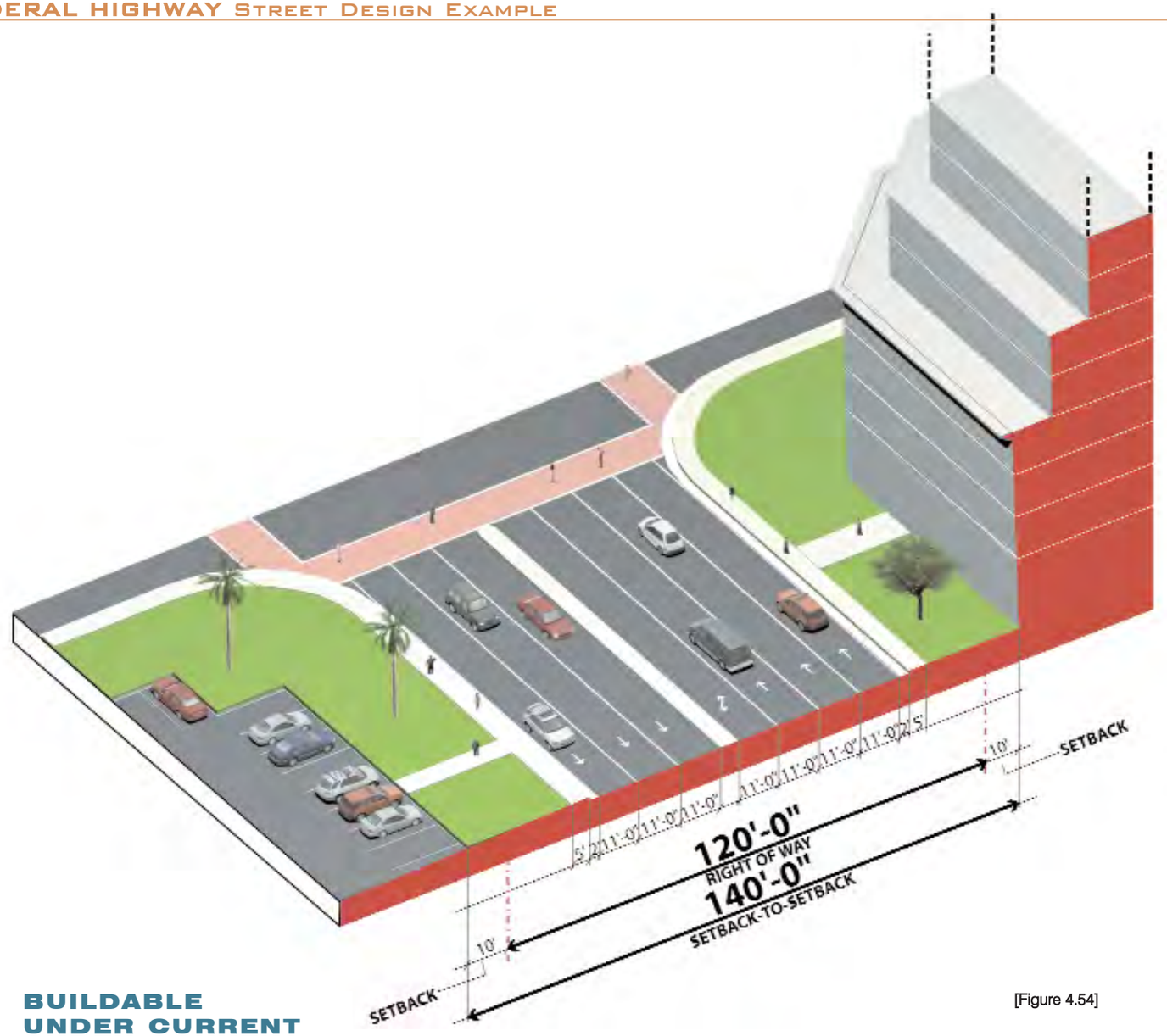
REVISED MAY 2007

AFTER

[Figure 4.52]

[Figure 4.53] Key map

FEDERAL HIGHWAY Street Design Example



BUILDABLE UNDER CURRENT REGULATIONS

[Figure 4.54]

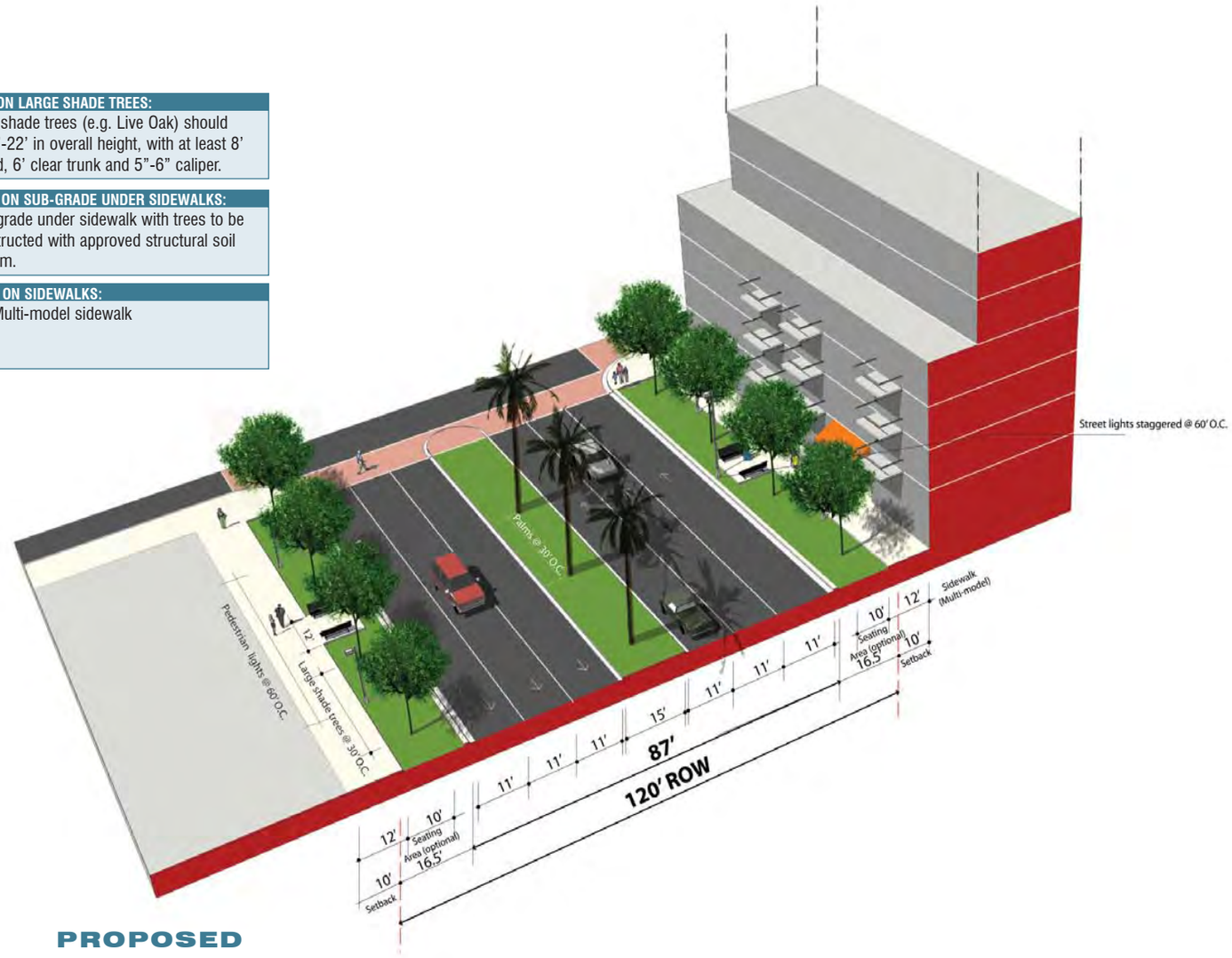
FEDERAL HIGHWAY Street Design Example

REVISED MAY 2007

NOTE ON LARGE SHADE TREES:
Large shade trees (e.g. Live Oak) should be 20'-22' in overall height, with at least 8' spread, 6' clear trunk and 5"-6" caliper.

NOTE ON SUB-GRADE UNDER SIDEWALKS:
Sub-grade under sidewalk with trees to be constructed with approved structural soil system.

NOTE ON SIDEWALKS:
12' Multi-model sidewalk



PROPOSED

[Figure 4.55]

NOTE ON STREET DESIGN EXAMPLES:
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[Figure 4.56] Key map

3RD AVENUE Street Design Example

VISION FOR A "VIBRANT, ACTIVE SPINE"

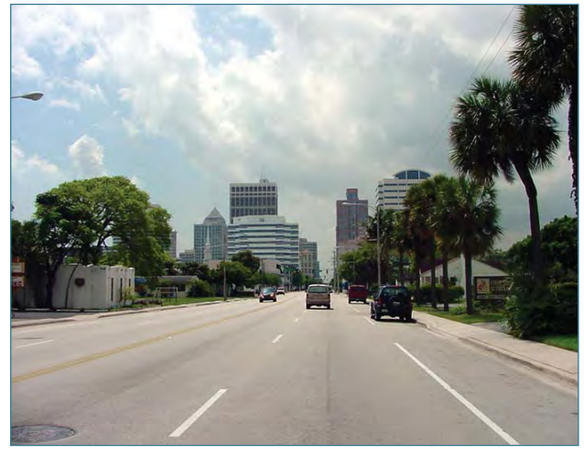
REVISED MAY 2007

CHALLENGES

3rd Avenue has the potential to be a vibrant pedestrian-friendly 'spine' through the length of Downtown, passing through all three 'Character Areas' and connecting significant public spaces, such as the proposed Flagler Heights Community Park. The existing right-of-way is large enough to accommodate a much more interesting and multi-modal streetscape with wider sidewalks, on-street parking, a bike lane and consistent shade trees. 3rd Avenue should also be a focus for retail and other ground-floor activity.

RECOMMENDATIONS

- Narrow travel lanes to create room for expanded sidewalks and planting strips.
- Introduce on-street parking along both sides of the street, with distinctive paving that relates to the sidewalk, decreasing the visual width of asphalt.
- Introduce consistent shade trees between the parking and sidewalk, and mark intersections with tall palm trees to create a sense of hierarchy and rhythm along the street.
- Encourage active ground-floor uses, especially at key public spaces and pedestrian focal points
- Discourage all curb cuts unless absolutely unavoidable. Parking, service and other vehicular site access should be from side streets or alleys wherever possible.



BEFORE

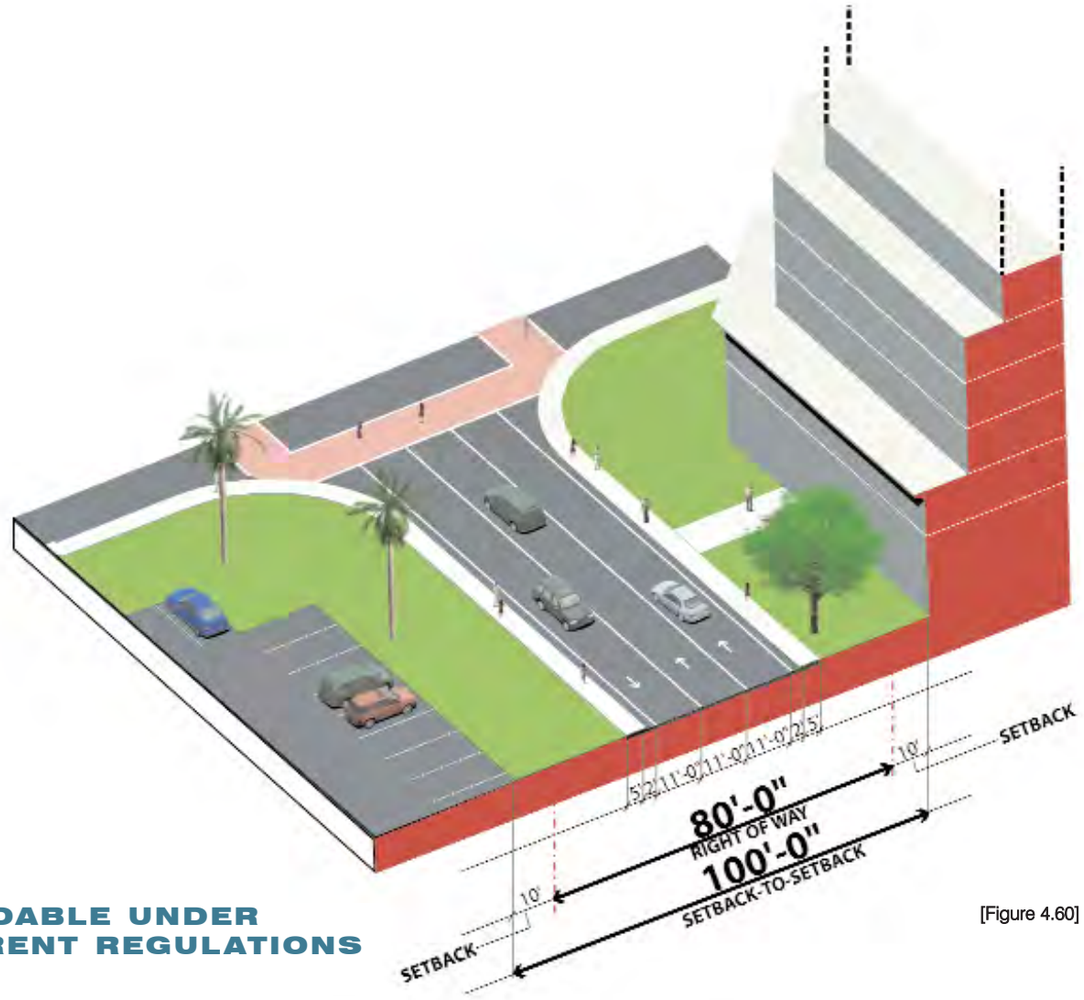
[Figure 4.57]

3RD AVENUE Street Design Example

AFTER

[Figure 4.58]

[Figure 4.59] Key map



BUILDABLE UNDER CURRENT REGULATIONS

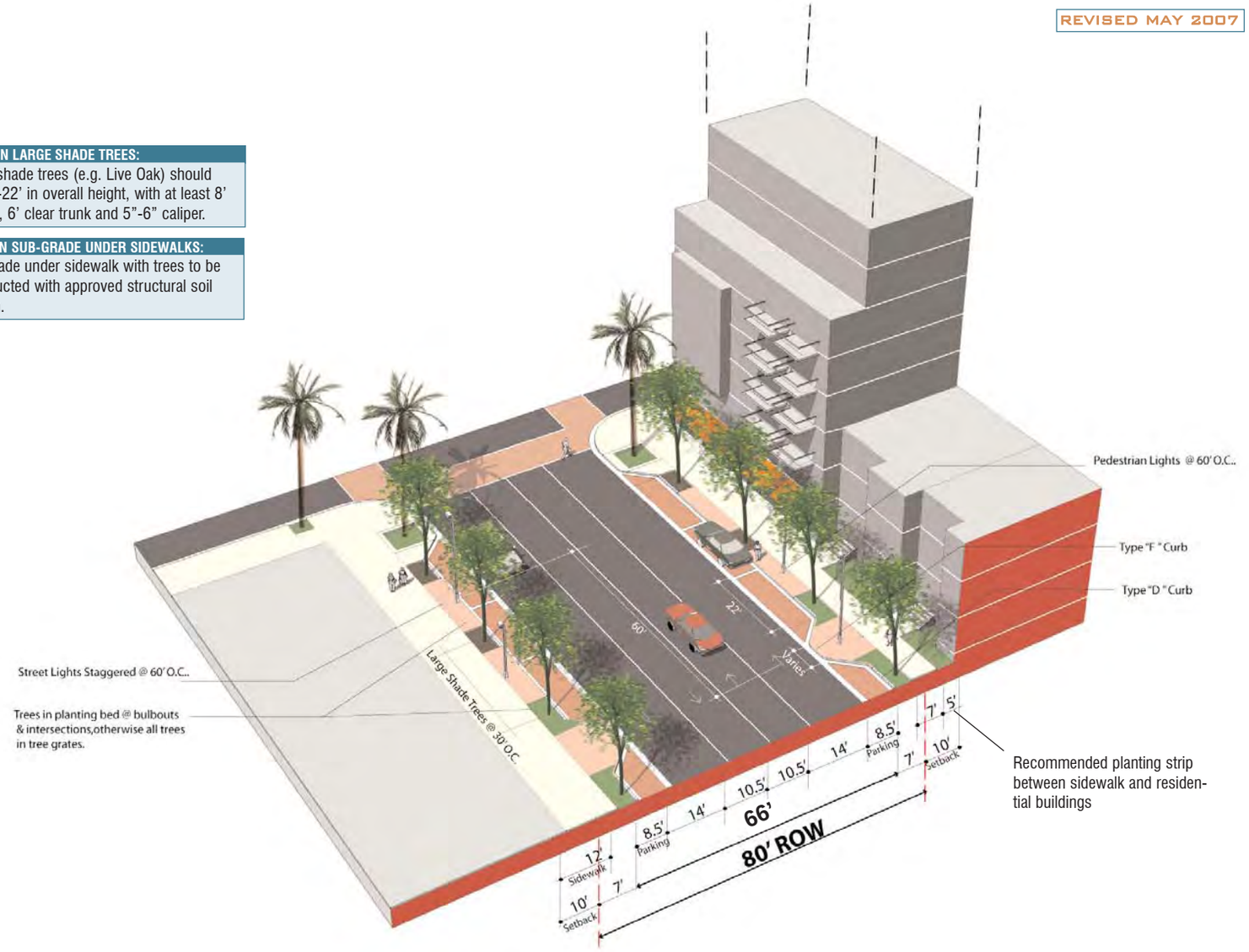
[Figure 4.60]

3RD AVENUE Street Design Example

REVISED MAY 2007

NOTE ON LARGE SHADE TREES:
Large shade trees (e.g. Live Oak) should be 20'-22' in overall height, with at least 8' spread, 6' clear trunk and 5"-6" caliper.

NOTE ON SUB-GRADE UNDER SIDEWALKS:
Sub-grade under sidewalk with trees to be constructed with approved structural soil system.



PROPOSED

[Figure 4.61]

NOTE ON STREET DESIGN EXAMPLES:
The street design examples illustrate principles and guidelines, and do not represent fully engineered solutions. Other alternatives are acceptable, as long as they satisfy the fundamental urban design principles of the Master Plan. The City has the flexibility to work with the Master Plan street design recommendations to make them compatible with changing or unforeseen conditions, and ongoing studies.

[Figure 4.62] Key map

ANDREWS AVENUE Street Design Example

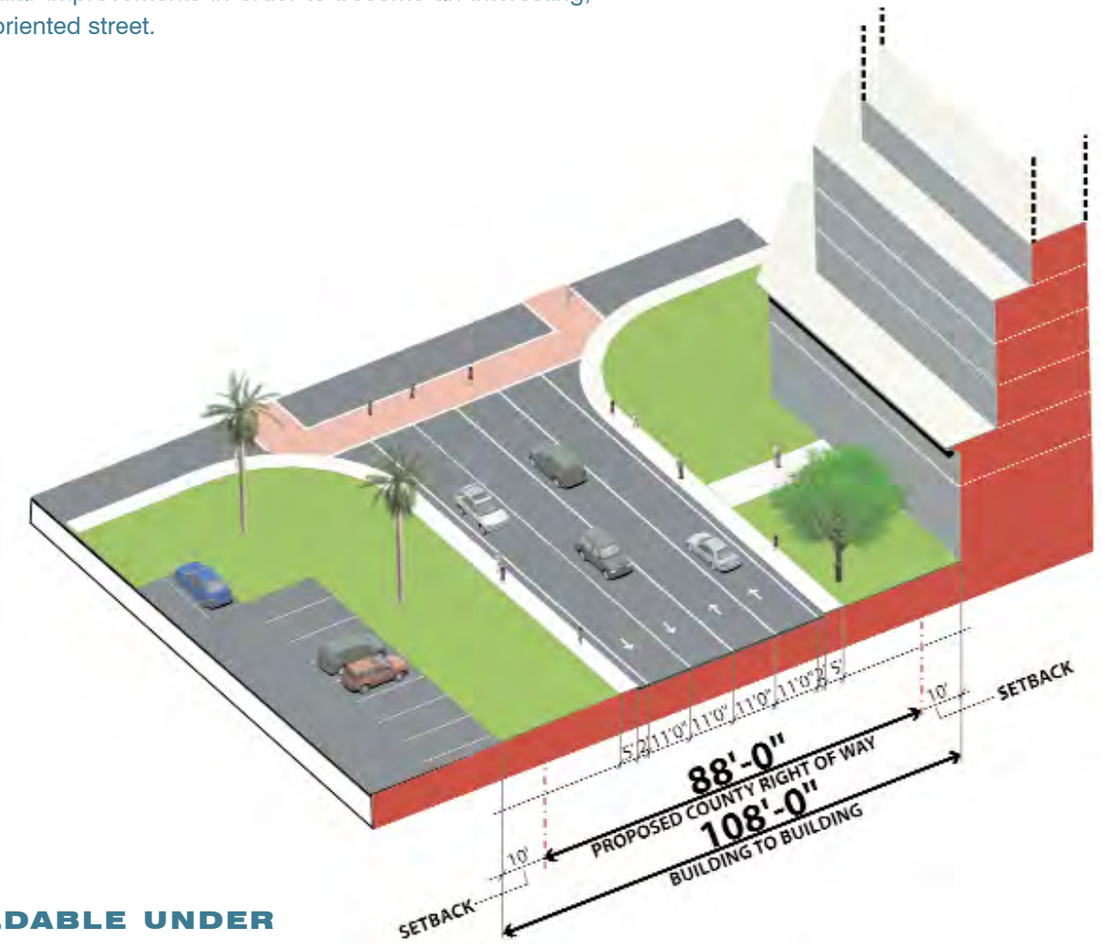
VISION FOR A "REVITALIZED 'MAIN STREET'"

[Figure 4.63] Existing view of Andrews Avenue

[Figure 4.64] Historic view of Andrews as 'Main Street'

CHALLENGES

Andrews Avenue faces similar challenges to 3rd Avenue, and requires similar improvements in order to become an interesting, pedestrian-oriented street.



BUILDABLE UNDER CURRENT REGULATIONS

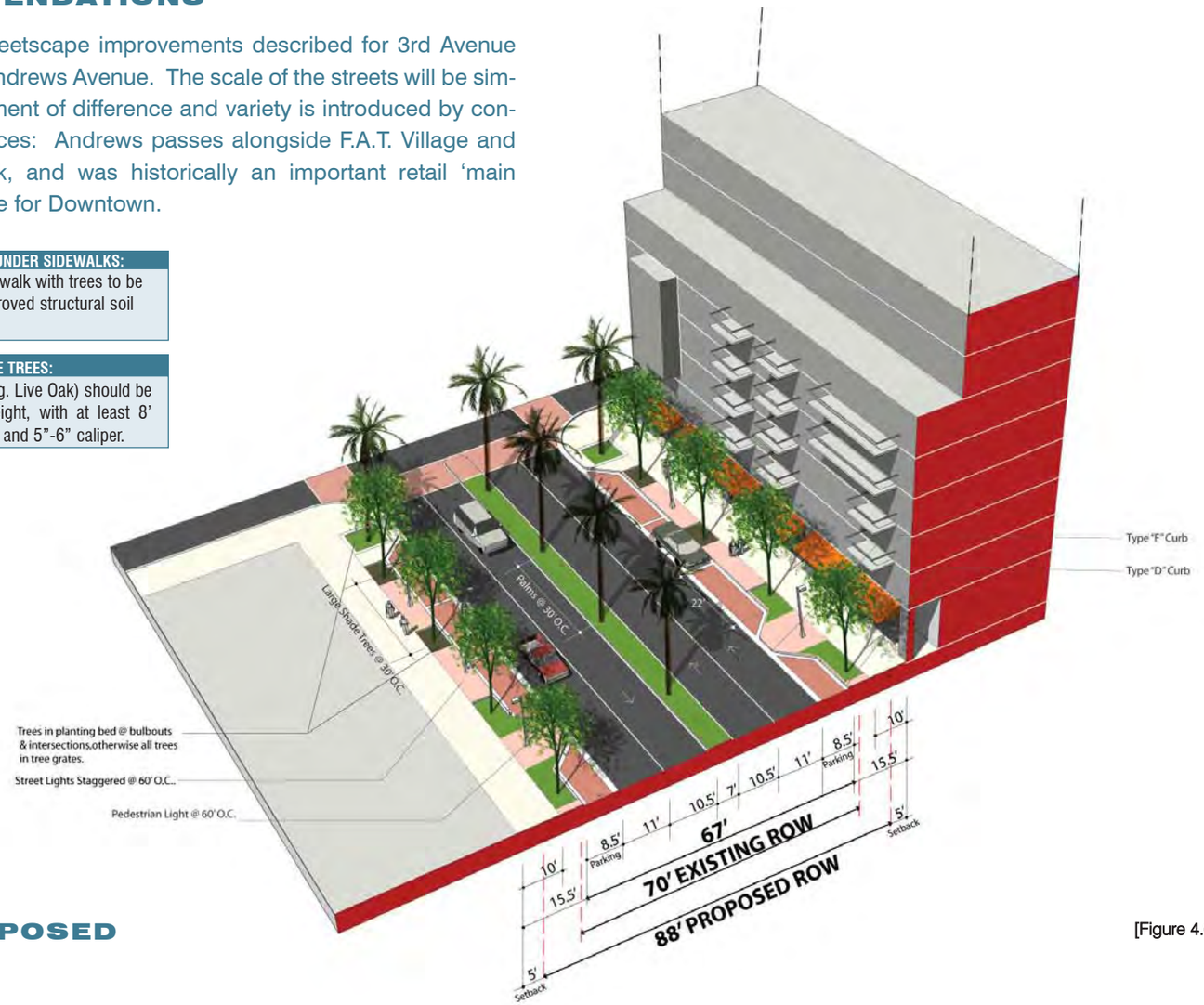
[Figure 4.65]

RECOMMENDATIONS

Most of the streetscape improvements described for 3rd Avenue also apply to Andrews Avenue. The scale of the streets will be similar, but an element of difference and variety is introduced by contextual differences: Andrews passes alongside F.A.T. Village and Stranahan Park, and was historically an important retail 'main street' presence for Downtown.

NOTE ON SUB-GRADE UNDER SIDEWALKS:
Sub-grade under sidewalk with trees to be constructed with approved structural soil system.

NOTE ON LARGE SHADE TREES:
Large shade trees (e.g. Live Oak) should be 20'-22' in overall height, with at least 8' spread, 6' clear trunk and 5"-6" caliper.



PROPOSED

[Figure 4.66]

NOTE ON STREET DESIGN EXAMPLES:
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[Figure 4.67] Key map

LOCAL STREETS Street Design Example

VISION FOR "NEIGHBORHOOD CONNECTORS"

CHALLENGES

A number of existing local, primarily residential streets have right-of-ways ranging from 40 to 60 feet. Current regulations have the potential to result in either canyon-like streetscapes, or wide-open formless streetscapes, or a combination of both. This will not achieve a public realm with a neighborhood feeling. Street and Building Design Guidelines can shape a range of residential building forms and densities into a harmonious, pedestrian-oriented streetscape. Existing streets also suffer from inconsistent curb conditions and street trees.

RECOMMENDATIONS

- Minimize lane widths to allow for on-street parking on both sides of the street. Distinctive paving in parking lanes should relate to sidewalk paving to decrease the visual roadway width. The parking lane should be broken up by occasional planted bulb-outs, which may also contain street trees along the narrowest streets.

- Introduce consistent shade trees between the sidewalk and roadway/ parking lane. Mark intersections with taller palm trees.

- Introduce traffic calming devices at intersections. Mini-roundabouts are recommended at all local-to-local intersections, and provide for various elements (landscape, fountain, etc) to terminate vistas along these streets. This technique is common in many cities, and allows the re-opening of currently barricaded streets in areas such as Flagler Heights.

BEFORE [Figure 4.68]

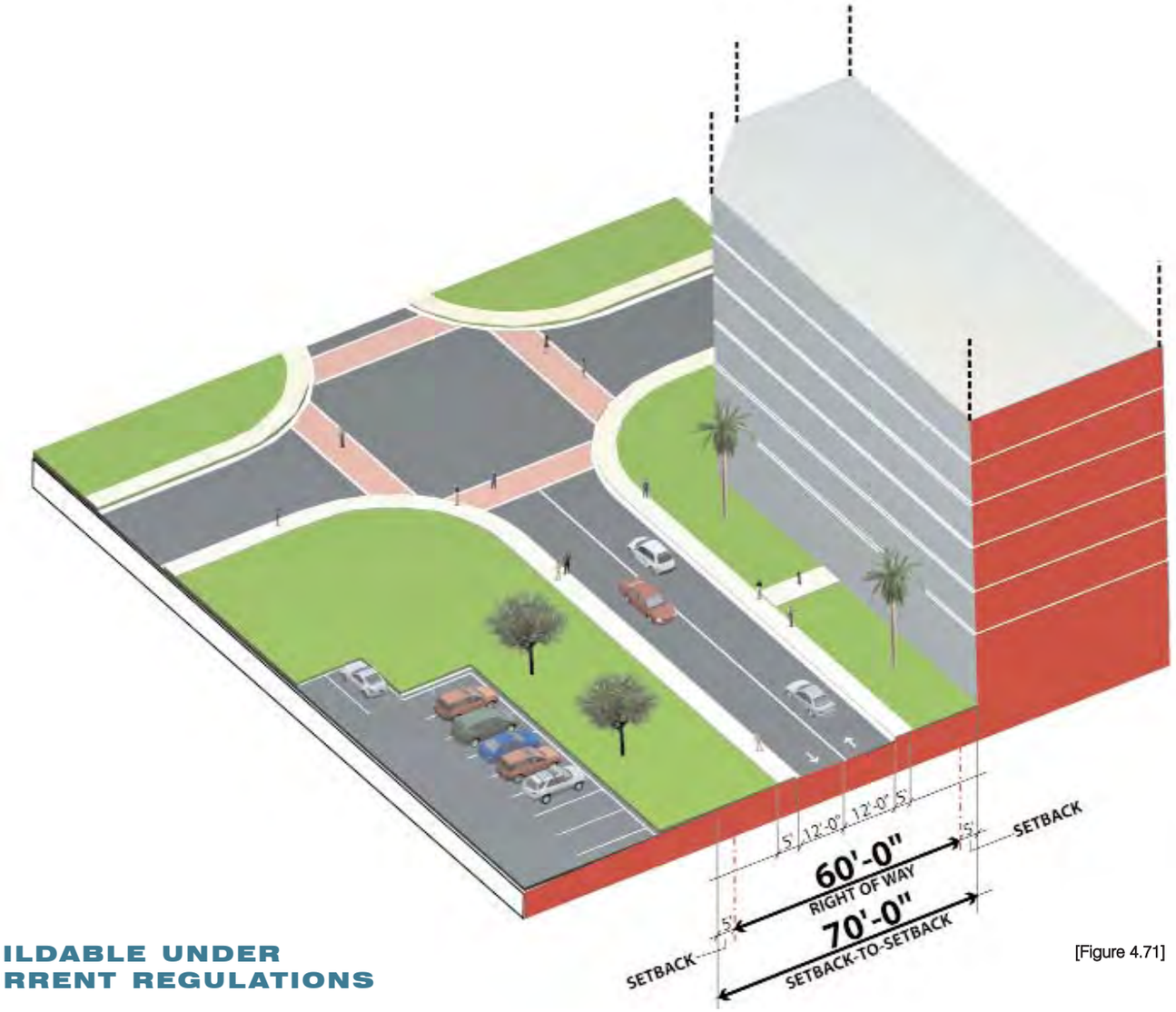
- The building to building setbacks allow for a 'green' semi-private planting area between the sidewalk and building. This space may also be occupied by entry stairs, or stoops, and projecting bay windows (or other architectural elements.) This space should not be paved (except at building entrances), and should not be used for parking.

- Discourage all curb-cuts except where absolutely unavoidable. Parking, service and other vehicular access should be from side streets or alleys wherever possible.

AFTER

[Figure 4.69]

[Figure 4.70] Key map



BUILDABLE UNDER CURRENT REGULATIONS

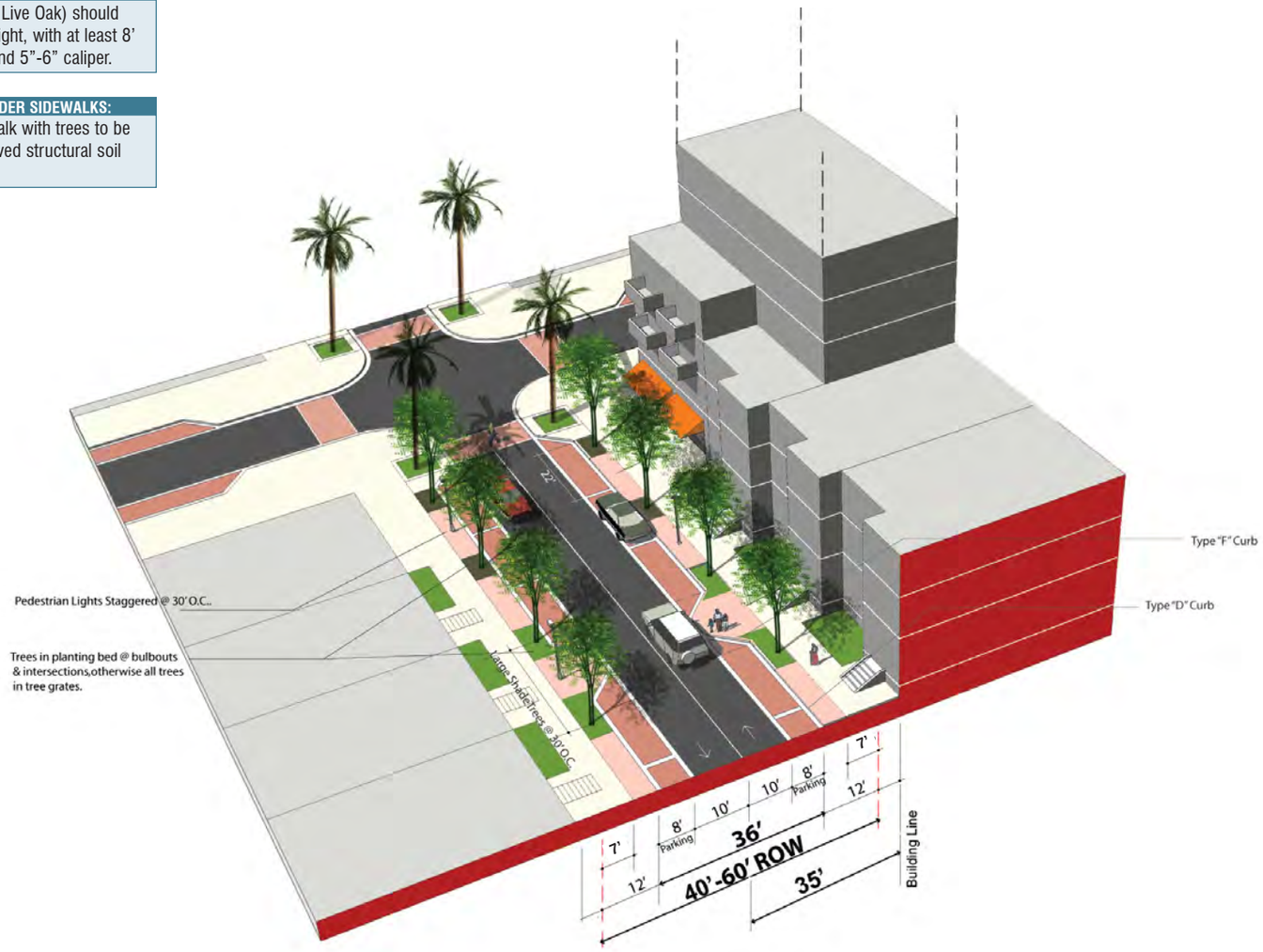
[Figure 4.71]

LOCAL STREETS STREET DESIGN EXAMPLE

REVISED MAY 2007

NOTE ON LARGE SHADE TREES:
Large shade trees (e.g. Live Oak) should be 20'-22' in overall height, with at least 8' spread, 6' clear trunk and 5"-6" caliper.

NOTE ON SUB-GRADE UNDER SIDEWALKS:
Sub-grade under sidewalk with trees to be constructed with approved structural soil system.



PROPOSED

[Figure 4.72]

NOTE ON STREET DESIGN EXAMPLES:
The street design examples illustrate principles and guidelines, and do not represent fully engineered solutions. Other alternatives are acceptable, as long as they satisfy the fundamental urban design principles of the Master Plan. The City has the flexibility to work with the Master Plan street design recommendations to make them compatible with changing or unforeseen conditions, and ongoing studies.

[Figure 4.73] Key map

DEFINITION

Streetwall: the portion of a building facade immediately adjacent to the street, along or parallel to the lot-line.

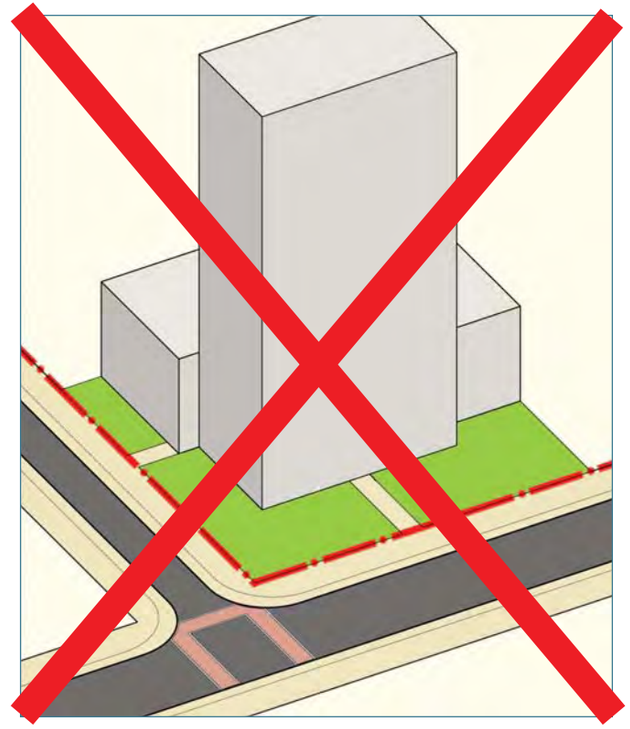
[Figure 4.74] Excessive and inconsistent building setbacks create a poorly-defined street corridor

[Figure 4.75] A uniform, pedestrian-friendly street wall in Coral Gables resulting from buildings built to an appropriate setback line

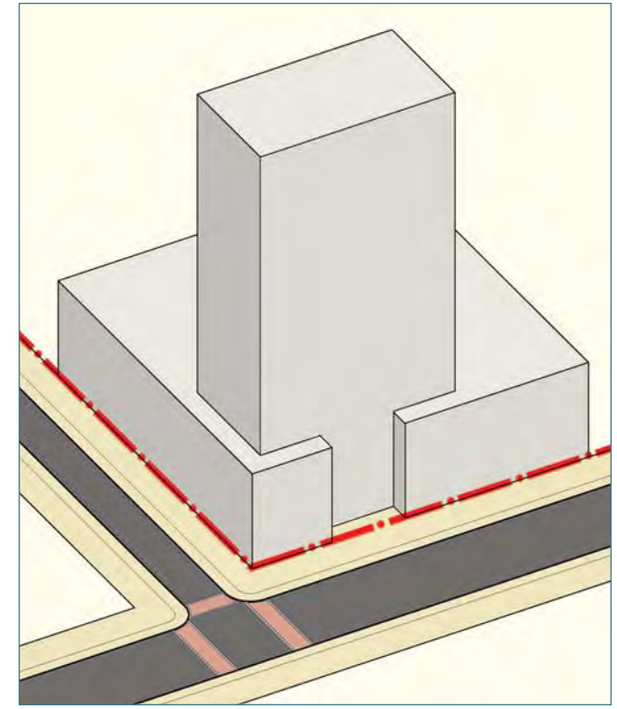
B-1

Framing the street: building "streetwall" should generally meet the setback line.

In general, most of the building "streetwall" should meet the setback lines, except in cases of special entry features, architectural articulation, or in the instance of well-defined public spaces (see Principles of Building Design B-2). When all the buildings along a street follow this principle, the street forms a well-defined, continuous corridor (with some variation) that encourages walkability and activity along its length.



DISCOURAGED [Figure 4.76]

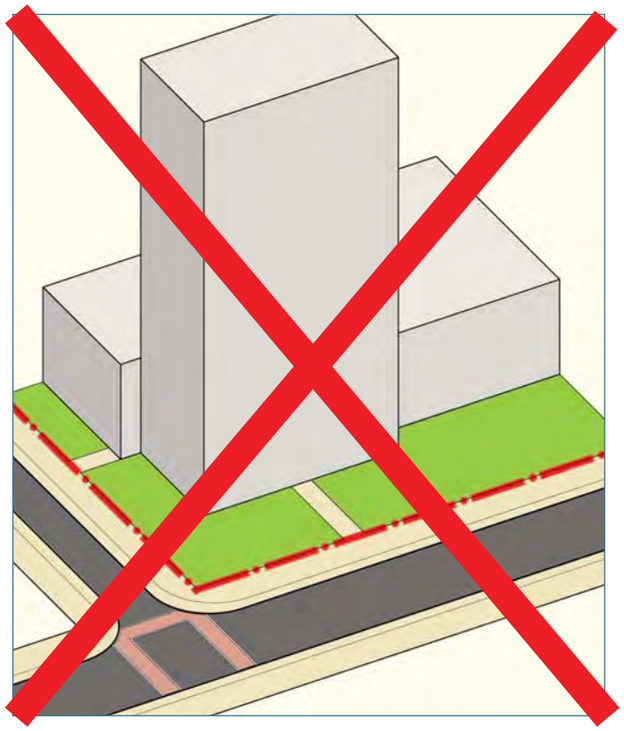


ENCOURAGED [Figure 4.77]

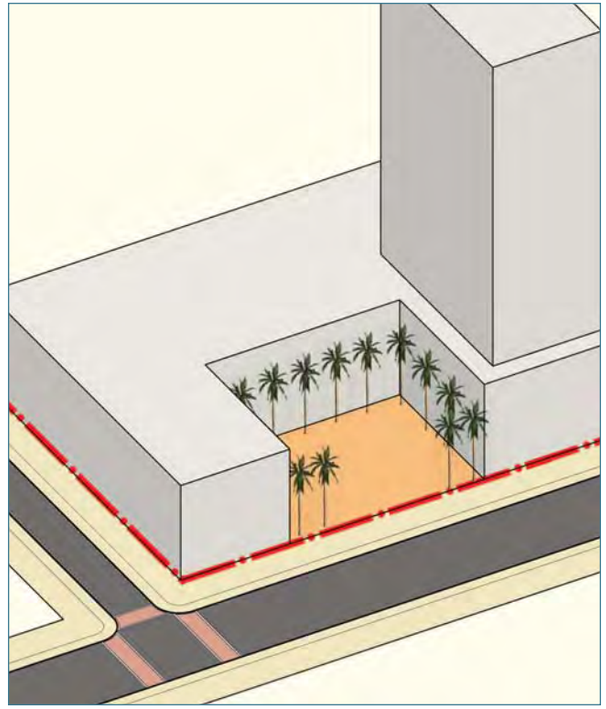
B-2

Framing the street: encourage aggregation of site open space requirements as pedestrian public space (instead of unusable, leftover 'green' perimeter).

Too often, open space site requirements result in unusable, suburban-style landscaped zones between the sidewalk and building. Dimensions and treatments often vary, resulting in a discontinuous, inefficient use of open space. As a result, the open space is 'wasted' rather than contributing to a vibrant public realm. Open space should be consolidated and used to create pedestrian-friendly spaces, parks, and plazas; 'hard' surfaces mixed with landscaping should be encouraged to create usable, urban plazas.



DISCOURAGED [Figure 4.78]



ENCOURAGED [Figure 4.79]

[Figure 4.80] Unusable 'green' spaces resulting from building setbacks, with trees placed on the wrong side of the sidewalk

[Figure 4.81] Open, or 'green', space requirements can be organized and consolidated into usable public plazas, as in this Coconut Grove example

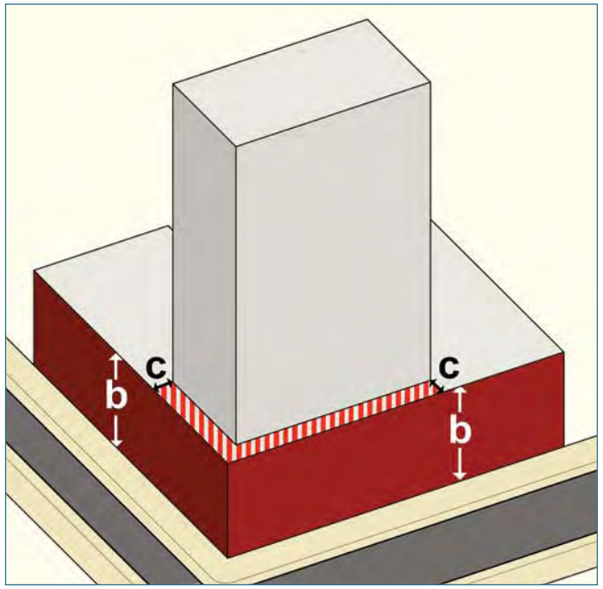
B-3

Framing the street: minimum and maximum building 'street-wall' heights.

'Streetwall' height is the vertical dimension ("b") of a building 'shoulder' above which the building begins to step back ("c"). This height should vary depending on the width of the street and character of the area.

Varying streetwall heights in each of the Character Areas described later in this chapter will create different types of streets and street sections. Building form will be used to distinguish different areas of the Downtown by creating a variety of different street-level pedestrian experiences.

(Refer to Character Area Guidelines later this chapter for details)

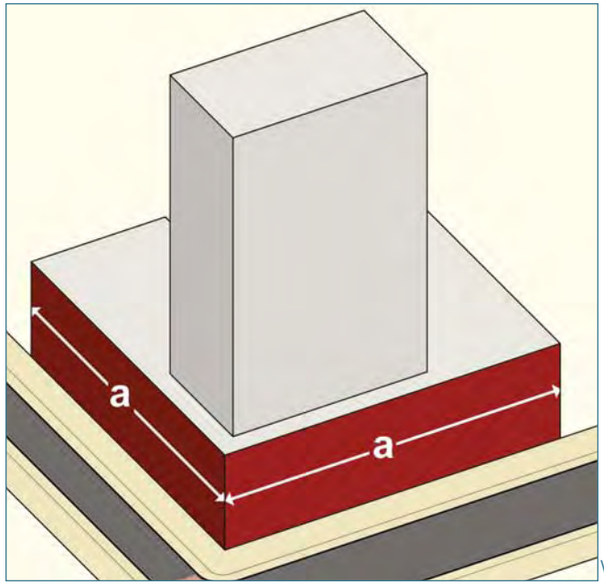


[Figure 4.82] Streetwall Height (to initial 'shoulder' step-back)

B-4 REVISED MAY 2007

Framing the street: encourage maximum building 'streetwall' length of 300'.

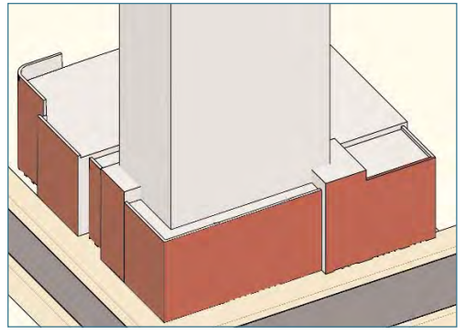
The 300 foot dimension, while encouraging streetscape variety, does not create varied building configurations along narrow-block frontages, which typically measure less than 300 feet. The principle of minimizing the impact of very long building frontages is desirable. Site-specific solutions need to ensure that the treatment and articulation along elevations provides attractive and pedestrian-friendly walking environments.



[Figure 4.83]

Building streetwalls in the Near Downtown and Urban Neighborhood that exceed 300' in length should be encouraged to create variation in the physical design and articulation of the streetwall through the following examples:

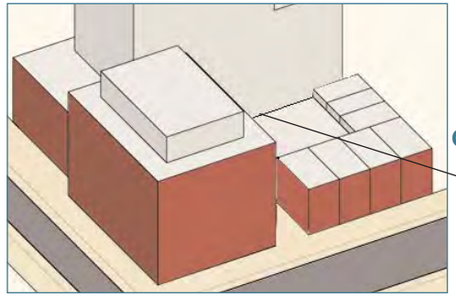
- division into multiple buildings/ but without superficial facade parapets



[Figure 4.84]

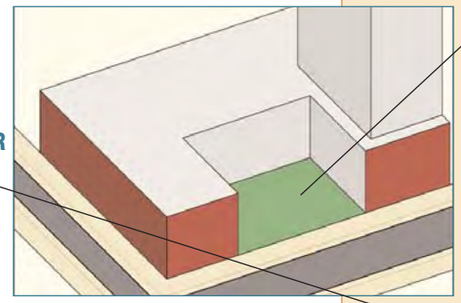
LESS PREFERRED

- a break/ articulation of the façade; OR,
- significant change of massing/ façade design



PREFERRED

OR



PREFERRED

[Figure 4.85] Encouraged Streetwall Length

[Figure 4.86]

NOTE

Public plaza/ open space lined with active ground floor uses

NOTE

Line internal pedestrian, public "vias" with active ground floor uses; OR no "vias" with separate buildings abutting one another

DEFINITION

Tower: Any floor above defined 'shoulder' height used for framing the street, varies by Character Area

[Figure 4.87]

[Figure 4.88] Multiple slender towers instead of bulky, large-floorplate, 'wall' buildings to maintain light and view corridors

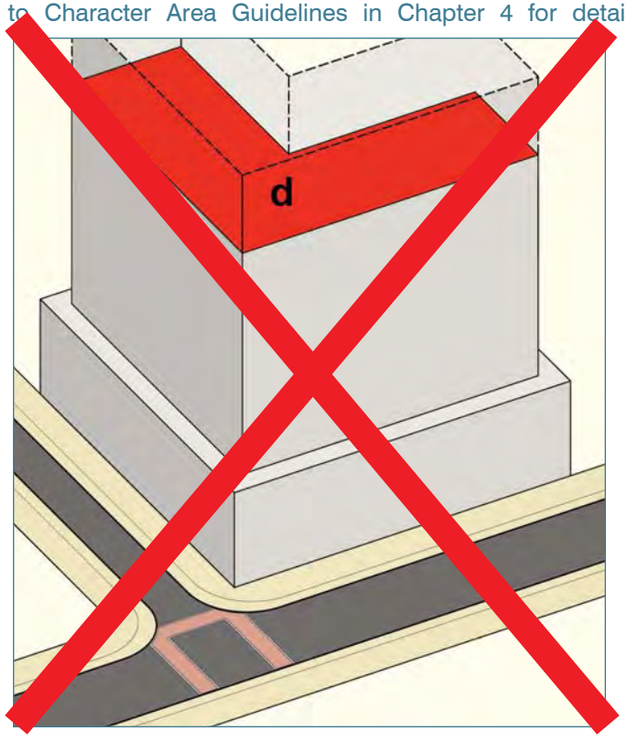
B-5

Preferred Maximum "floorplate" area for towers.

Reducing tower floorplate areas will dramatically change the visual impact of tall buildings on the skyline, the street environment, and on views from nearby buildings.

"Floorplate" areas should vary according to Character Area. (Refer to Character Area Guidelines in Chapter 4 for details. Note: Preferred floorplate GSF doesn't include open balcony area).

Varying floorplate areas in each of the Character Areas described later in this chapter will encourage more slender towers (allowing more than one tower per project in some cases) and discourage massive, bulky, 'wall'-type buildings with larger floorplates, thereby providing more light and air to streets/open spaces below. (Maximum floorplate area below shoulder height is not specified.)



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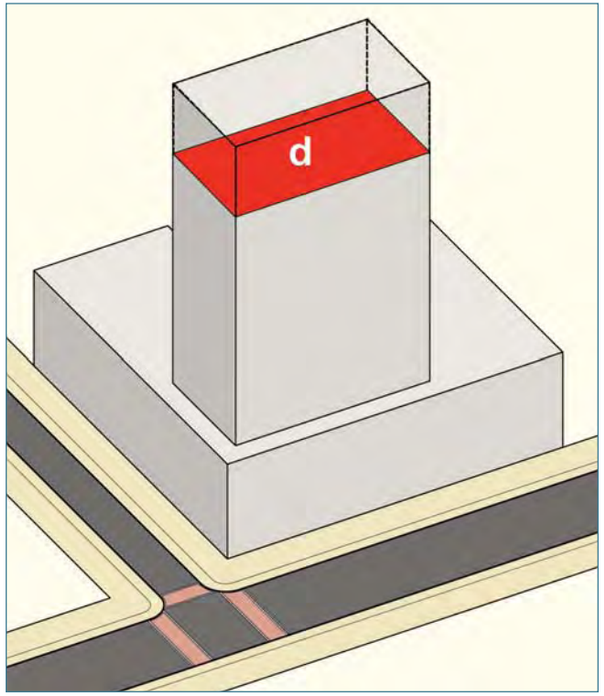
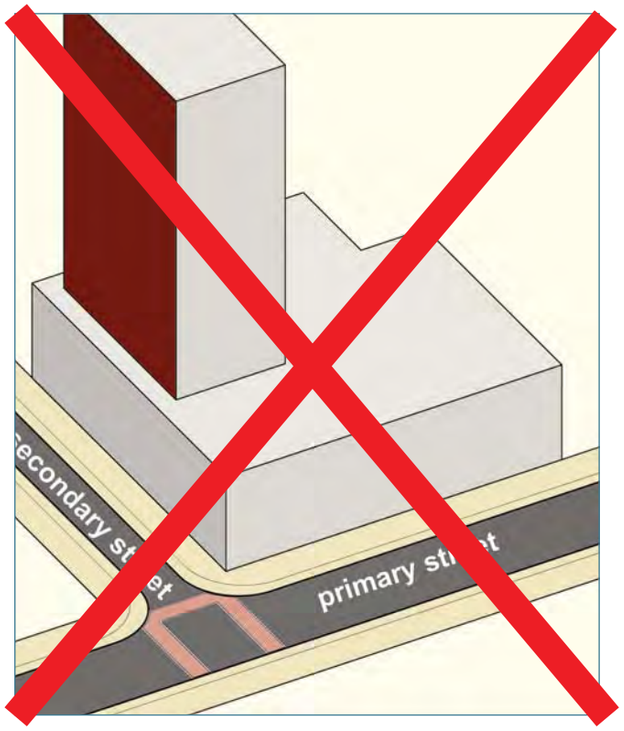


ENCOURAGED [Figure 4.90]

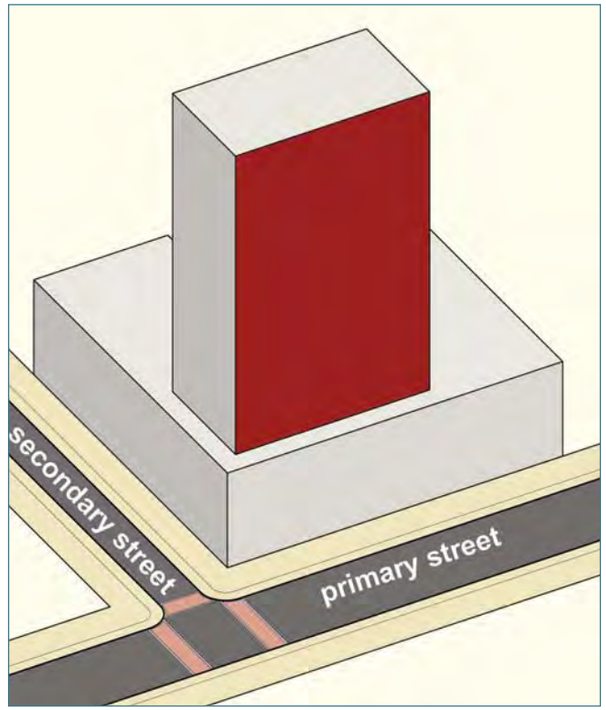
B-6

Where buildings with towers are located with frontages on multiple streets, the towers are encouraged to orient towards the "Primary Street".

If a tower building has only one frontage, then this frontage is considered the Primary Street. If a Primary Street has a right-of-way < or = to 60 feet, then Building Design Principle B-7 applies.



DISCOURAGED [Figure 4.91]



ENCOURAGED [Figure 4.92]

DEFINITION

Tower: Any floor above defined 'streetwall' height used for framing the street, varies by Character Area

DEFINITION

Primary & Secondary Streets: Where buildings have one frontage, this frontage is considered the Primary Street. Where buildings have two or more frontages, one is Primary and at least one is Secondary. The Primary Street is the one with the most significant pedestrian activity or overall urban importance. The Primary Street is usually, but not always, the street with the greatest right-of-way dimension. Las Olas Blvd is an example of a Primary Street that is sometimes a smaller right-of-way than the Secondary ones that cross it. Interpretation of Primary & Secondary designations vary depending on the specific site, and should be confirmed with City staff.

[Figure 4.93] Locate towers on primary streets (> 60 ft. wide)
- 'Room to breathe'
- Maintain street character

DEFINITION

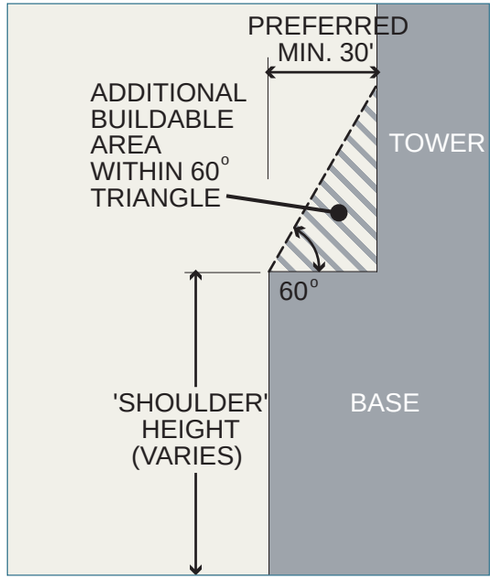
Tower: Any floor above defined 'streetwall' height used for framing the street, varies by Character Area

[Figure 4.94] Example of a non-tower building on a narrow street. When towers do occur on narrow streets, they are encouraged to have additional shoulder stepbacks (< or = 60 ft.wide) to reduce:
- Impacts on light and air
- Loss of neighborhood character

B-7

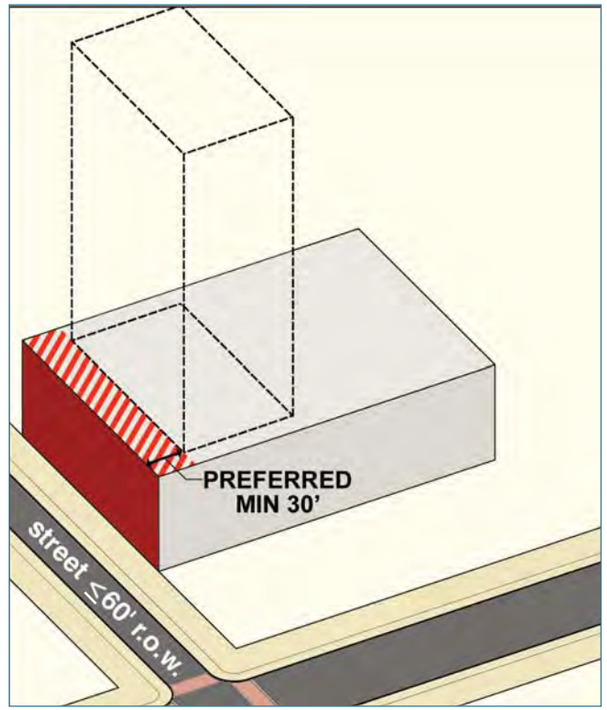
If towers are located on streets with a right-of-way < or = to 60 feet, increased stepbacks from the 'shoulder' are encouraged to reduce the impact on the street (for Character Areas other than Downtown Core).

The preferred minimum stepback in these cases is 30 feet, and additional buildable area is allowed within a 60 degree triangle above the 'shoulder'. If the tower is located on a corner site, where both streets are < or = to 60 feet, increased stepbacks from the 'shoulders' are encouraged along both streets, provided that the stepbacks do not preclude a tower with the preferred maximum gsf.



[Figure 4.95]

Where atypical lot dimensions (such as unusually narrow blocks) occur, the principle of minimizing the impact of higher buildings on smaller streets and lower scale building fabric still applies, but site-specific solutions need to be found for placement of higher elements. One way of achieving this guideline could be through the development of a Precinct plan.

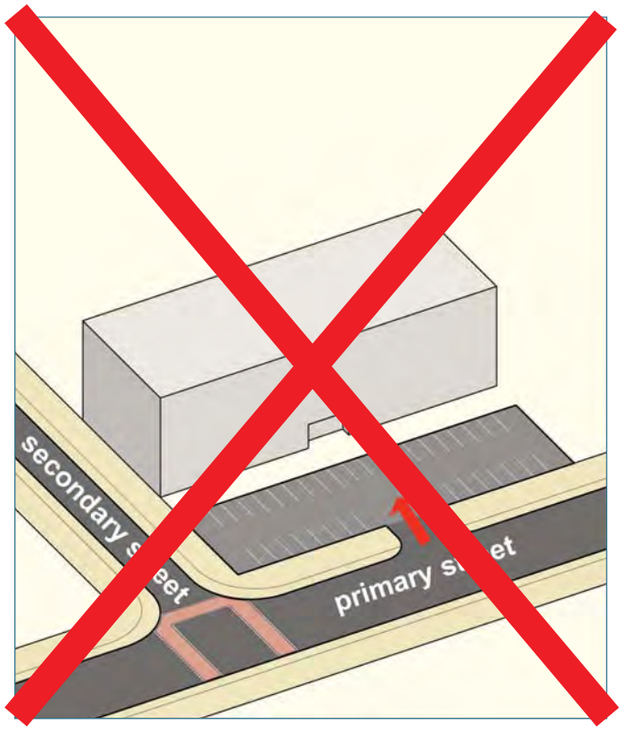


[Figure 4.96]

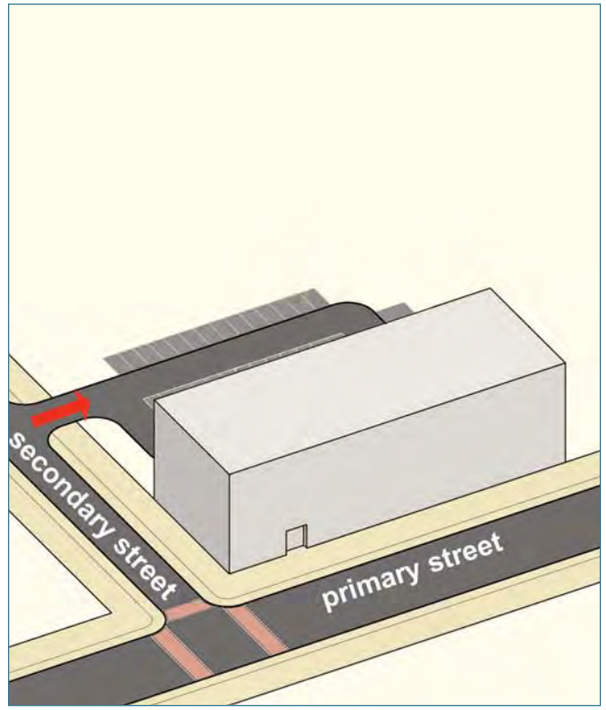
B-8

Surface parking: discourage parking and access along the Primary Street frontage.

In general, surface parking along street frontages should be avoided. However, when it is unavoidable, access and frontage should be limited to Secondary Streets. Parking lots create 'dead' spaces along pedestrian-oriented streets, where street-life and street-space definition are lost. Parking within the interior of a block with discrete access is a preferred alternative.



DISCOURAGED [Figure 4.97]



ENCOURAGED [Figure 4.98]

DEFINITION

Primary & Secondary Streets: Where buildings have one frontage, this frontage is considered the Primary Street. Where buildings have two or more frontages, one is Primary and at least one is Secondary. The Primary Street is the one with the most significant pedestrian activity or overall urban importance. The Primary Street is usually, but not always, the street with the greatest right-of-way dimension. Las Olas Blvd is an example of a Primary Street that is sometimes a smaller right-of-way than the Secondary ones that cross it. Interpretation of Primary & Secondary designations vary depending on the specific site, and should be confirmed with City staff.

[Figure 4.99] Parking at grade level on SE 6th Street
- Lost future potential for street life
- Increases isolation of residential units from public realm

[Figure 4.100] Exposed parking garage on Broward Boulevard
- Blank, monotonous appearance
- Car-dominated environment

B-9

REVISED MAY 2007

Parking garages:

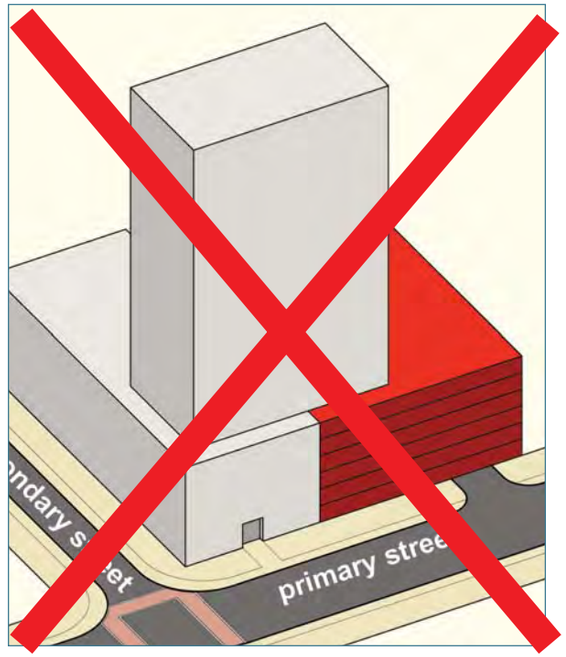
-Encourage access from secondary streets and alleys.

-Encourage street level activities and minimize visual exposure of parking with active space on the ground floor of a parking garage.

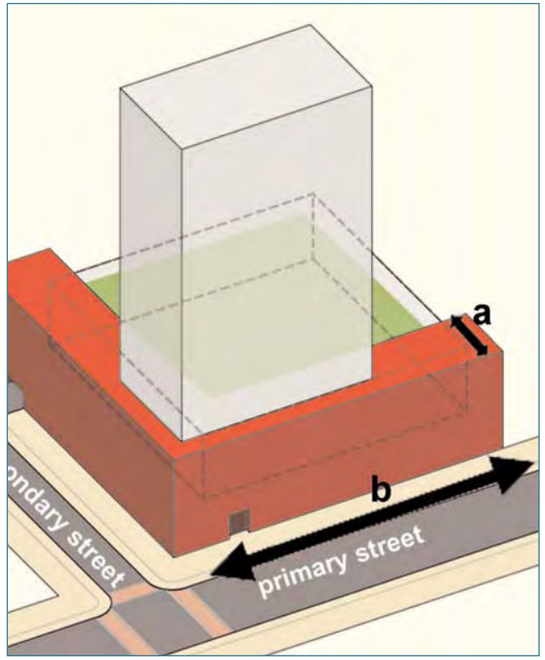
-The upper floors of a parking garage should not be visible along primary streets, waterways, and parks (see Q5). Active spaces on these upper floors along primary streets, waterways, and parks are encouraged as a preferred design.

Parking garage design should be well integrated with the overall building design.

In order to create vibrant streetscapes, structured parkings encouraged to be shielded from streets with a 'liner' of active uses (residential/ commercial/ office).

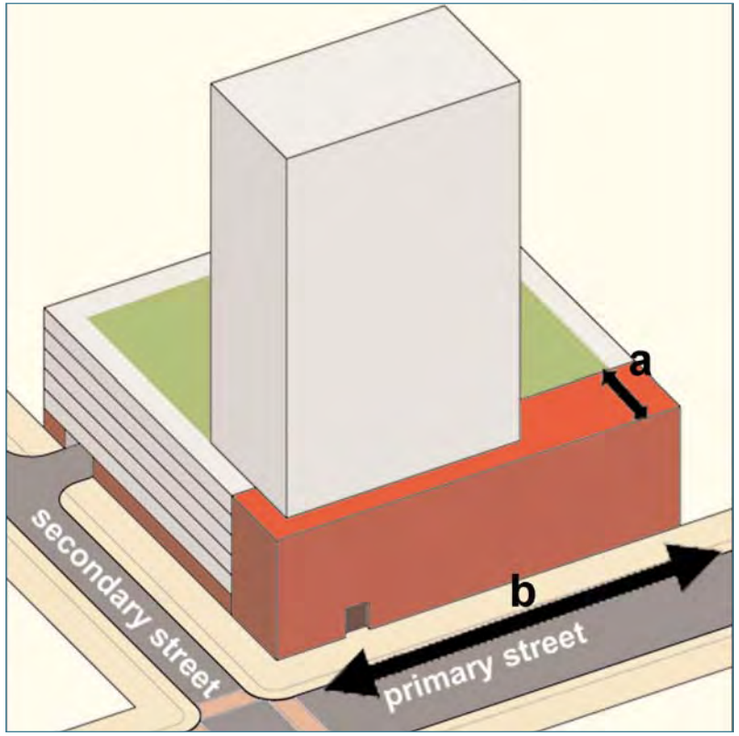


DISCOURAGED [Figure 4.101]



PREFERRED ALTERNATIVE [Figure 4.102]

Where shielding by active uses cannot be achieved,beyond the first floor, exposed parking garages should be limited to secondary streets, starting as far back from the Primary Street intersection as possible. Where exposed to street, parking garages should be disguised through a variety of architectural screening solutions (such as windows, landscape elements, architectural panel systems integrated with overall building design, etc.).



LESS PREFERRED ALTERNATIVE

[Figure 4.103]

REVISED MAY 2007

Liner uses are encouraged to provide active, occupied space (residential, commercial, cultural, etc) at the street level and upper floors along primary streets, parks, and waterway.

Landscaping, plazas, or active uses are encouraged to conceal or enhance rooftop parking areas.

Active building uses are encouraged to cover entire street frontage 'b'

Minimum criteria for liner depth 'a':

LOT DEPTH <150'	ground	2nd & up
Office	40'min	30' min
Retail/cultural	40'min	30' min
Residential/ live-work	25'min	25' min

LOT DEPTH 150' or >	ground	2nd & up
Office	40'min	30' min
Retail/cultural	60'min	40' min
Residential/ live-work	25'min	25' min

Where retail is not feasible:

townhouses w/ individual entry

office/ conference room space

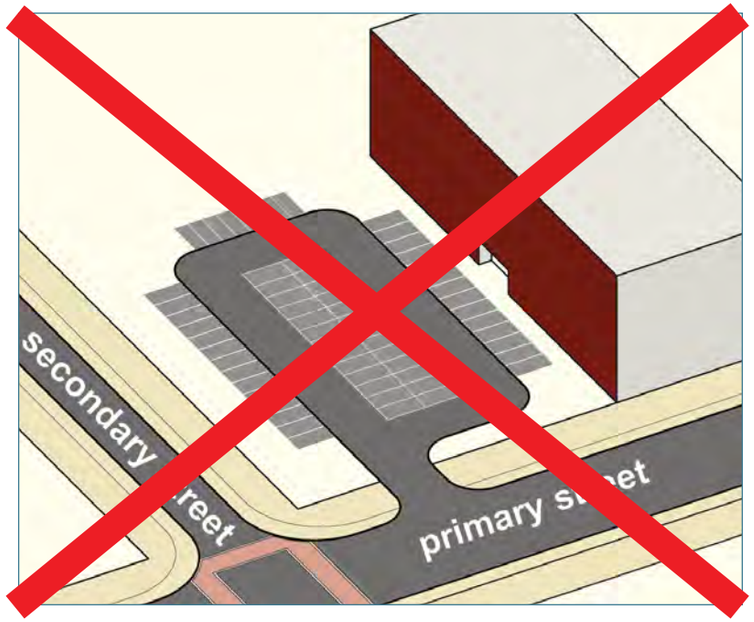
other active/ transparent use

[Figure 4.104] Parking integrated with building design – does not impact pedestrian activity on-street, and does not dominate view

B-10

Encourage main pedestrian entrance to face street.

The main entrance to a building is encouraged to face the street and not a parking lot. In general, the more pedestrian entrances along a street, the more active and interesting the street becomes. Entrances along the street encourage pedestrian activity, accommodating building-users arriving by foot, from on-street parking, and from transit. If interior-block parking exists, there may also be secondary entrances from the parking area, or mid-block pedestrian passages from parking areas to the street. Buildings set back from the street behind surface parking lots are discouraged, since they draw pedestrian life away from the streets, and create unpleasant approaches to their entrances for people arriving at the building on foot.



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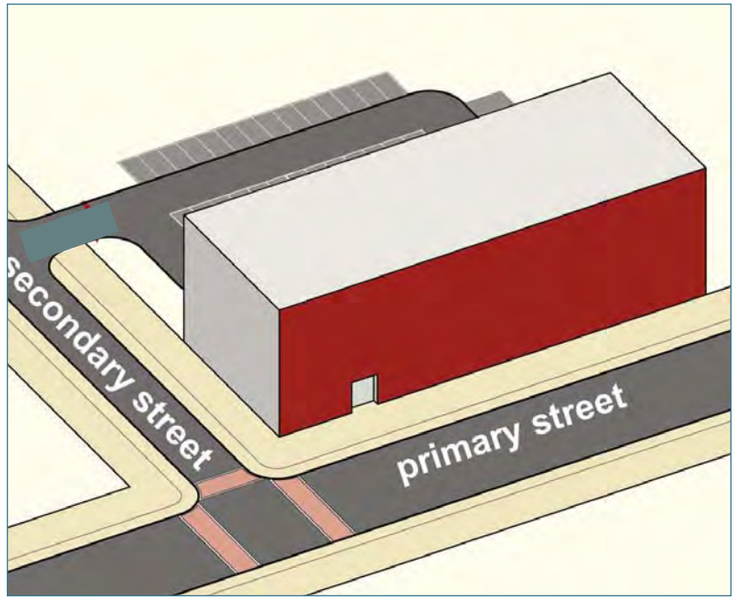
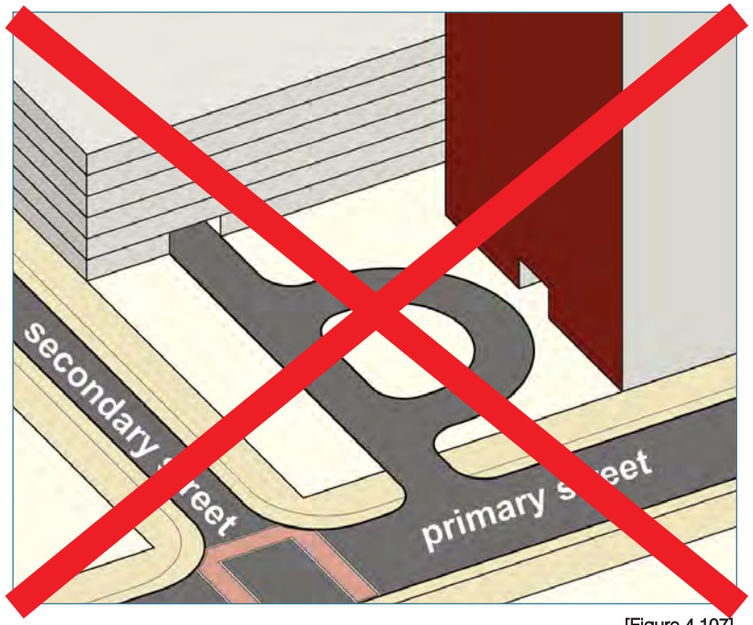
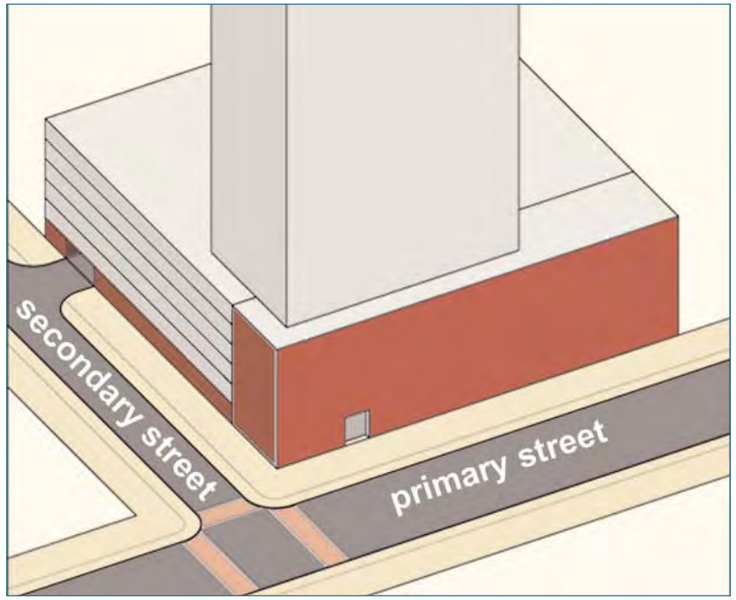


ENCOURAGED [Figure 4.106]

Building entrances set back behind large 'motor court' drop-offs can also compromise the continuity of pedestrian street-life. Modest drop-off areas, without curb-cuts, are easily accommodated along streets (often through the removal of on-street parking at the building entrance location), or within an adjacent ground floor parking structure.



DISCOURAGED [Figure 4.107]



ENCOURAGED [Figure 4.108]

B-11

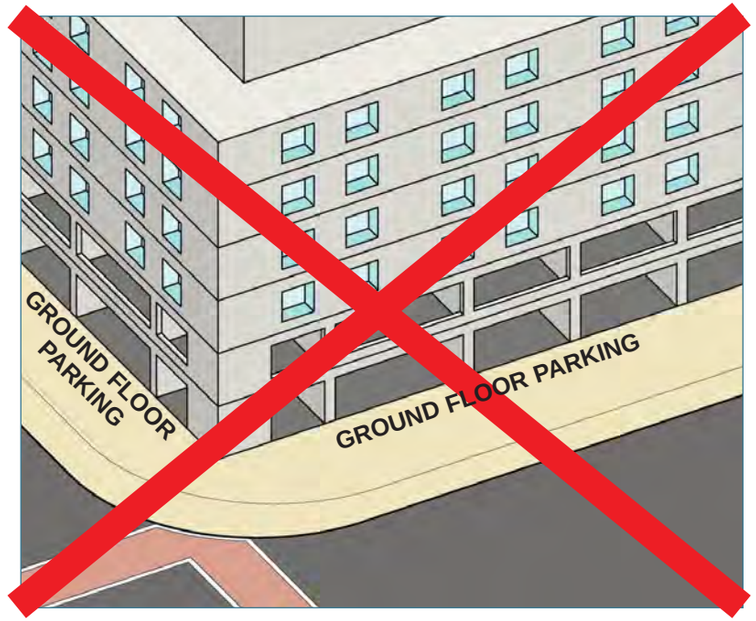
Maximize active uses & 'extroverted' ground floors with retail in strategic locations.

Using the Retail Diagram of the Framework Plan (Figure 3.81) as a starting point, the City should undertake an in-depth retail analysis to determine the most effective and realistic retail opportunities throughout Downtown. Active ground-floor retail should be focused along strong pedestrian-oriented corridors and scattered in strategic neighborhood locations, such as along the edge of a neighborhood 'square'. Ground floor retail should not be required for all new development; rather, it should be encouraged in market-supported areas that contribute to a well-planned, interconnected, active streetscape.

Where ground floor retail is not appropriate, other 'extroverted' program elements should be located on the ground floor or wherever possible such as residential common areas. These uses should have transparent and open facades and avoid blank walls wherever possible.

DISCOURAGED

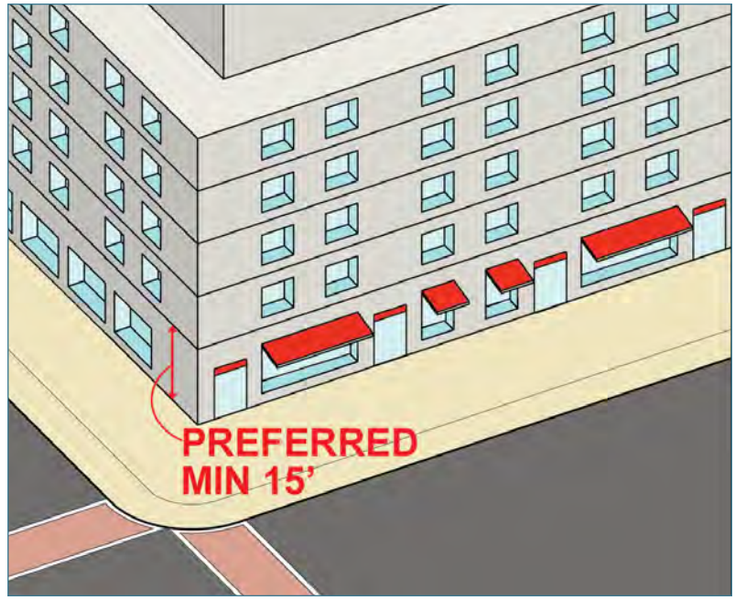
[Figure 4.109]



DISCOURAGED

[Figure 4.110]

NOTE:
Figure 4.82 below illustrates the concepts encouraged by Principles B-11 & B-12:
1) Active ground floor uses
2) Transparency (windows/ storefronts)
3) Multiple street level entrances
4) Shading devices
5) High ground-level floor height (preferred 15' floor to floor minimum



ENCOURAGED (B-11 & B-12) [Figure 4.111]

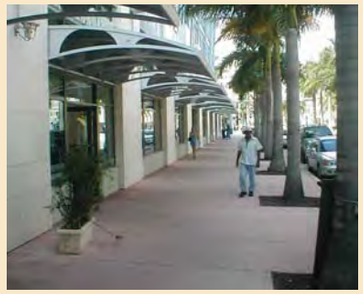
B-12

Encourage pedestrian shading devices of various types.

Pedestrian comfort and visual interest can be achieved through the consistent use of a variety of shading devices. These elements may project beyond building setback lines. Some options include:

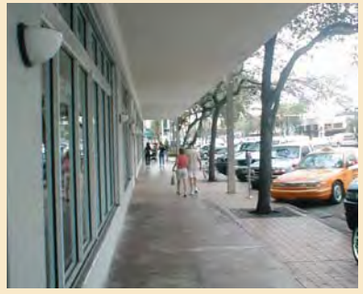
- Awnings
- Arcades
- "Eyebrow" overhangs
- Miscellaneous shade structures

(Shading devices should be used in conjunction with street trees.)



[Figure 4.112] Fixed awnings

[Figure 4.113] Movable awnings



[Figure 4.114] 'Eyebrow' overhang

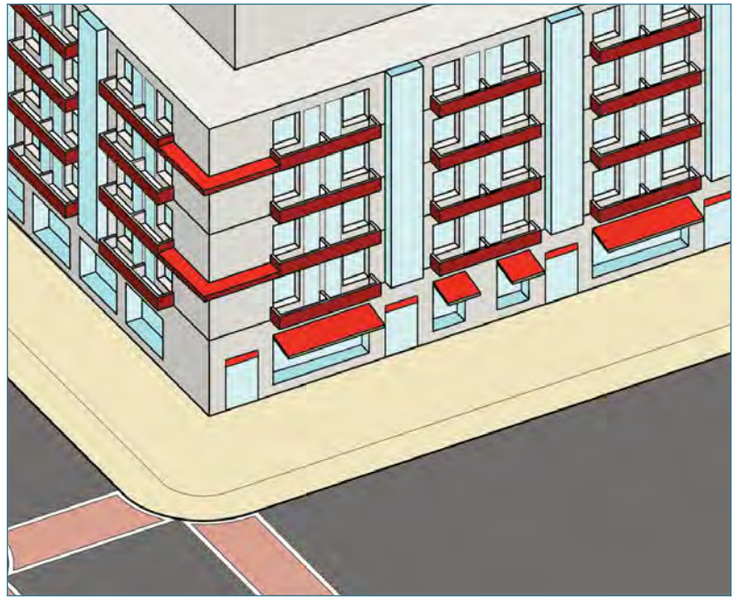
B-13

Encourage balconies and bay windows to animate residential building facades.

While balconies and bay windows add to the quality of residential units, they also contribute to the visual variety of the streetscape. Highly articulated building facades can break up the potential monotony of large-scale buildings. Balconies, in particular, take advantage of Fort Lauderdale's year-round climate by lining the streetwalls with people and living spaces.

Balconies and bay windows may project beyond building setback lines (to be coordinated with City Staff on a case by case basis, and subject to potential conflicts.) When possible, depth of balconies should provide outdoor space that is usable and accessible by apartments. "False" balconies are discouraged.

DISCOURAGED [Figure 4.115]



ENCOURAGED [Figure 4.116]

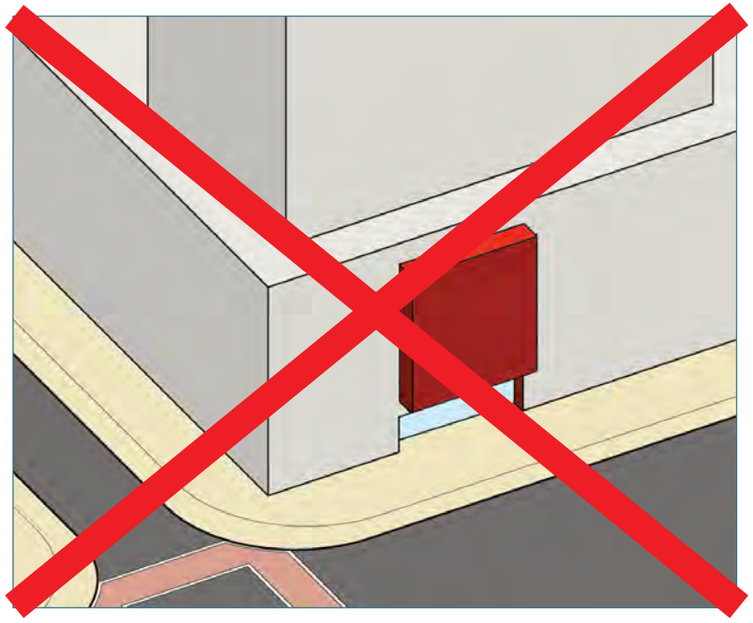
B-14

In residential buildings, encourage individual entrances to ground-floor units (particularly in the Urban Neighborhood Character Area).

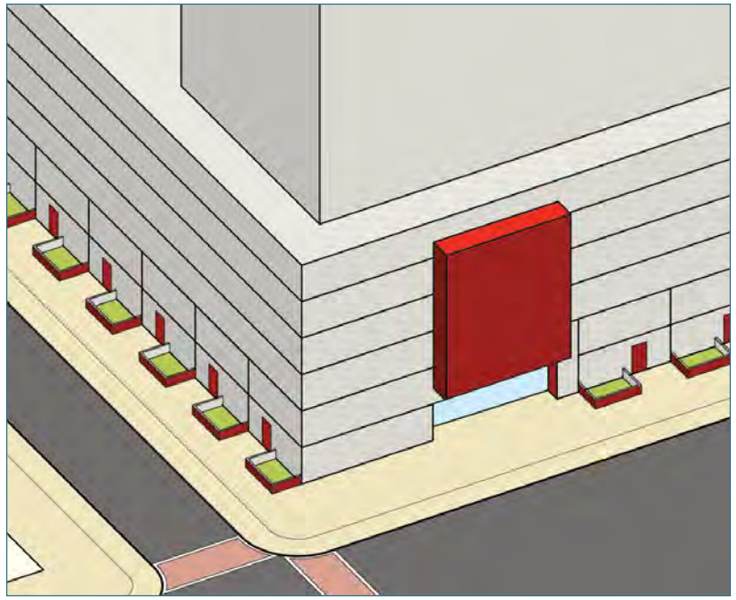
Multiple residential entrances create increased and well-distributed pedestrian activity, and increased security (actual and perceived) on the street by adding activity and "eyes on the street", especially in residential areas with little or no retail. Multiple entrances also create a more human-scaled, regular rhythm along the street.

[Figure 4.118] Vancouver, BC, Canada
- Townhouses at base of apartment building
- Increased activity, safety at street level

[Figure 4.119]



DISCOURAGED [Figure 4.117]



ENCOURAGED [Figure 4.120]

[Figure 4.121]

[Figure 4.122] Delray Beach
- Each unit has separate entrance
- Garden areas and steps enhance privacy

[Figure 4.123] High-rise with ground-floor retail
- Example of pedestrian-oriented base with active use
- Example of concealed parking with side street entry

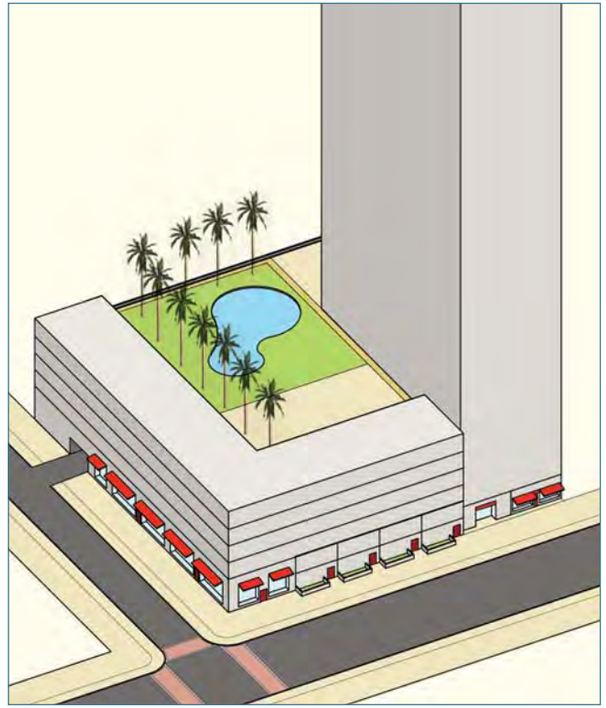
[Figure 4.124] High-rise with townhouse base
- Example of small-floorplate tower
- Example of townhouses that address street and conceal internal parking
- Multiple street-level residential entries

B-15

High rises to maximize active lower floor uses and pedestrian-oriented design at ground floor.

Larger building types, such as high-rises, often fail to address the importance of active ground floor uses and pedestrian-oriented design. This can be the result of an inappropriate prioritization of car access over pedestrian access, and other factors. Therefore, extra effort must be made to integrate these larger buildings into the fabric of a continuous pedestrian-oriented urban environment by utilizing various strategies described in this chapter. Key among these is the addition of lower scale active uses, such as retail or additional residential, at the perimeter of the site.

DISCOURAGED [Figure 4.125]



ENCOURAGED [Figure 4.126]

B-16

Building Design guidelines do not apply to Civic Buildings and Cultural Facilities.

Civic or government buildings, cultural facilities, and other special monuments should have particular prominence within the Downtown.In the tradition of great examples from many cities around the world, these buildings should have greater freedom in form and architectural expression. These signature landmarks of city-wide importance will stand out by being the “exception to the rule”, and have a greater impact when surrounded by strong and well-defined streetscapes which are encouraged elsewhere in this chapter.

[Figure 4.127]
Federal Courthouse in Las Vegas, Nevada.

[Figure 4.128]
Guggenheim Museum in Bilbao, Spain.

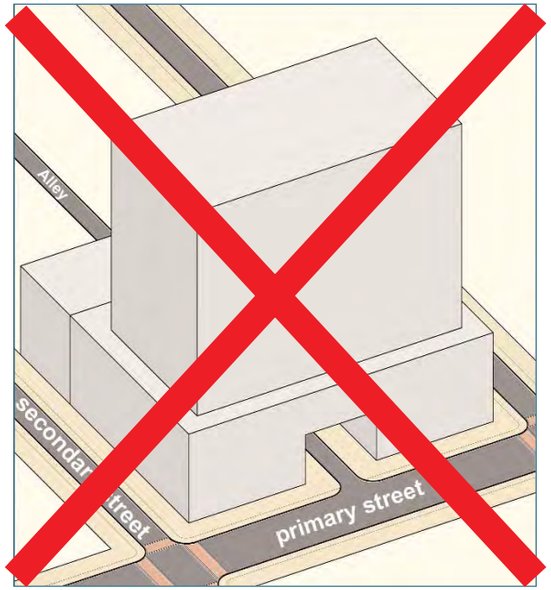
B-17

ADDED MAY 2007

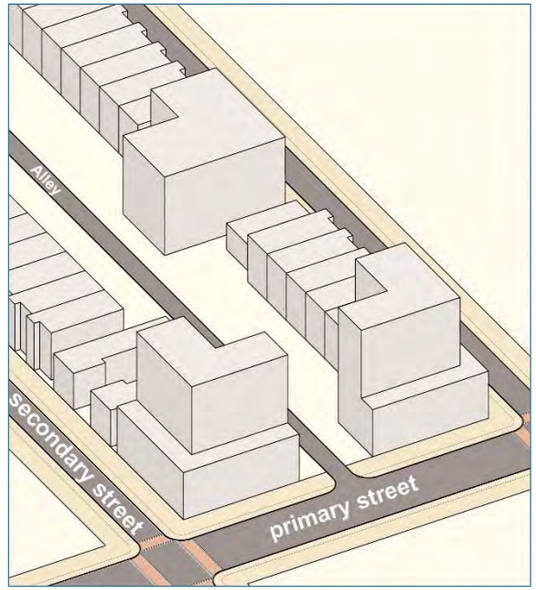
Discourage development above rights-of-way(air rights)

(Encourage building types appropriate to lot size and block structure)

Pedestrian and vehicular bridges over alley rights-of-way may be acceptable with an integrated design.



DISCOURAGED [Figure 4.129]



ENCOURAGED [Figure 4.130]

B-18

ADDED MAY 2007

Mitigate light pollution:

Minimize 'light trespass' (light shining in windows) by precluding unshielded floodlights, high wattage pedestrian lights, wall packs, and other unshielded light sources that are improperly located and poorly aimed

Minimize light pollution (uncontrolled light traveling into atmosphere) that contributes to "sky glow" by avoiding unshielded light sources and excessively high lighting levels that are improperly located and aimed

Minimize glare

Utilize lighting to maintain the perception of safety without contributing to excessive light pollution

Light "temperature" (color): yellow light (low pressure sodium) discouraged; white light (metal halide and others) encouraged

B-19

ADDED MAY 2007

Mitigate noise pollution:

Mechanical equipment, exhaust fans, generators and other similar noise-producing equipment should be muffled and directed away from streets, public spaces, and adjacent properties

DISCOURAGED [Figure 4.131]

B-20

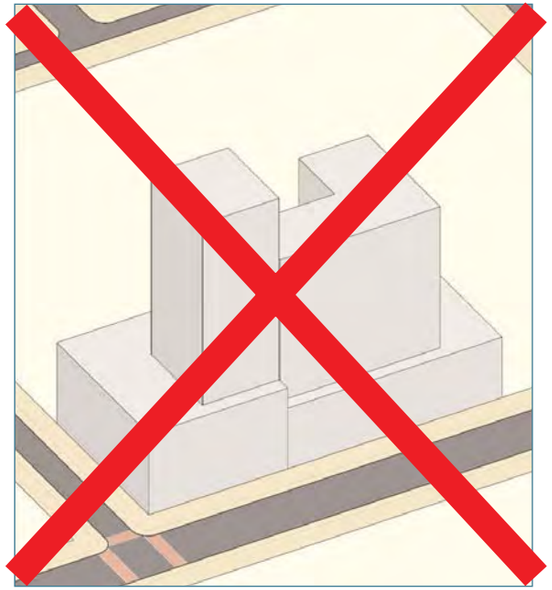
ADDED MAY 2007

Vertical open space between towers on adjacent lots: Towers are encouraged to maintain vertical open space along side and rear lot lines: minimum horizontal distance 'a' = 30 feet*

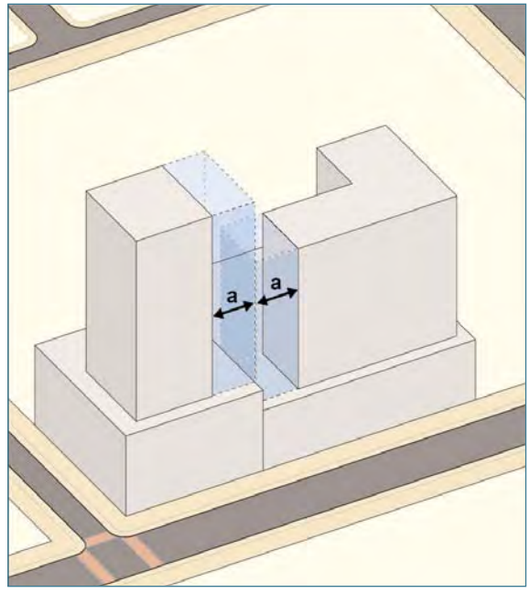
Applies above shoulder height (see Character Area Guidelines in Chapter 4)

Abutting property owners can coordinate tower placement (and deviate from 30' requirement) as long as they maintain 60' clearance

*** with special review for non-parallel building facades and special architectural features**



DISCOURAGED [Figure 4.132]



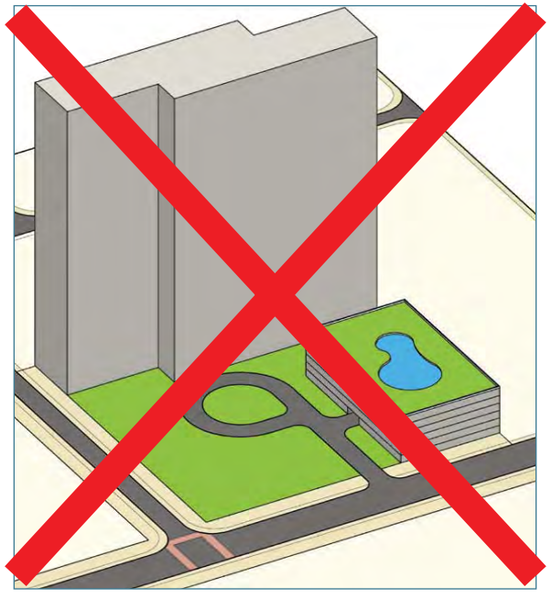
ENCOURAGED [Figure 4.133]

B-21 ADDED MAY 2007

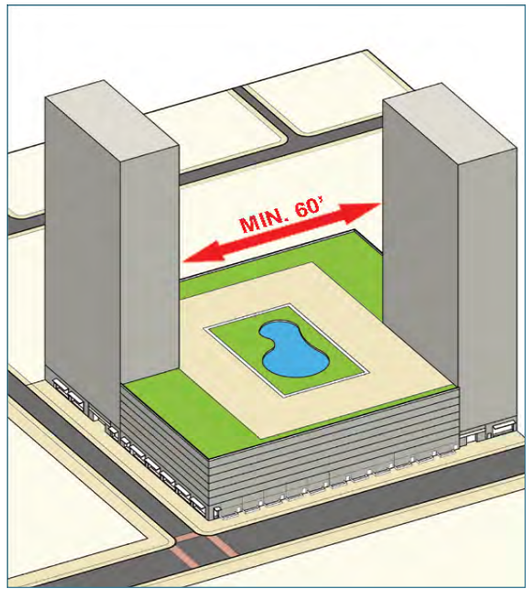
Vertical Open space between multiple towers on a single large development site:

Maximum floorplate areas apply

Multiple towers no less than 60' apart



DISCOURAGED [Figure 4.134]

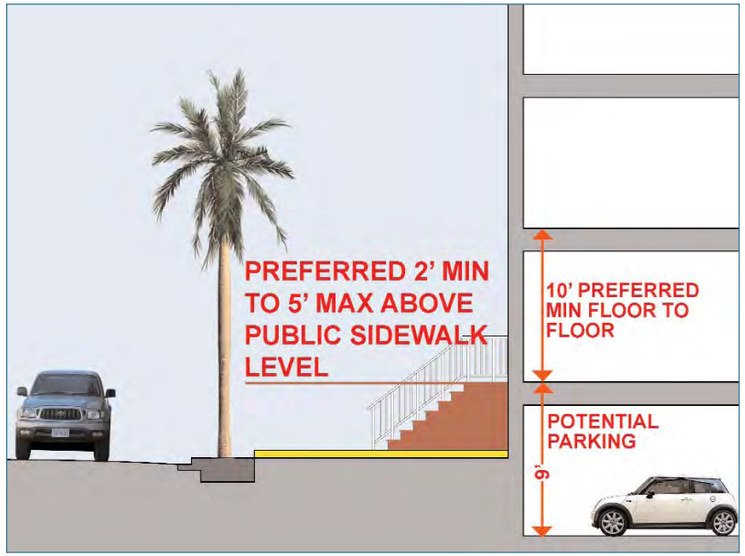


ENCOURAGED [Figure 4.135]

B-22

ADDED MAY 2007

Residential: Encourage minimum ground floor elevation of 2' above public sidewalk level for individual ground floor entrances to private units



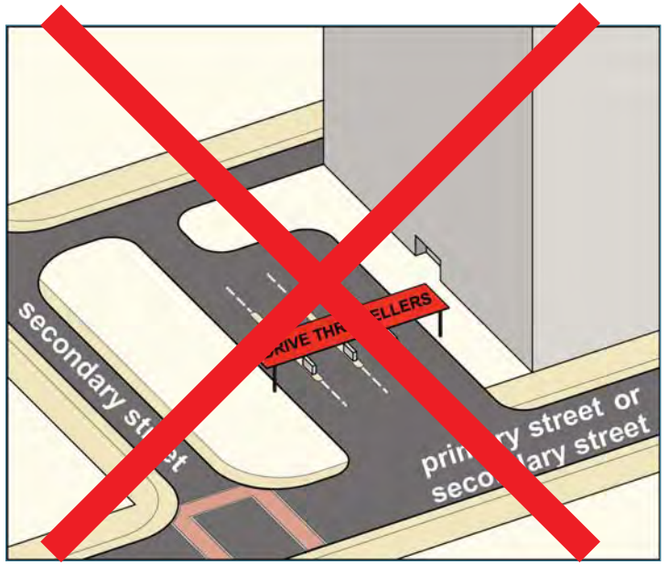
[Figure 4.136]

[Figure 4.137]

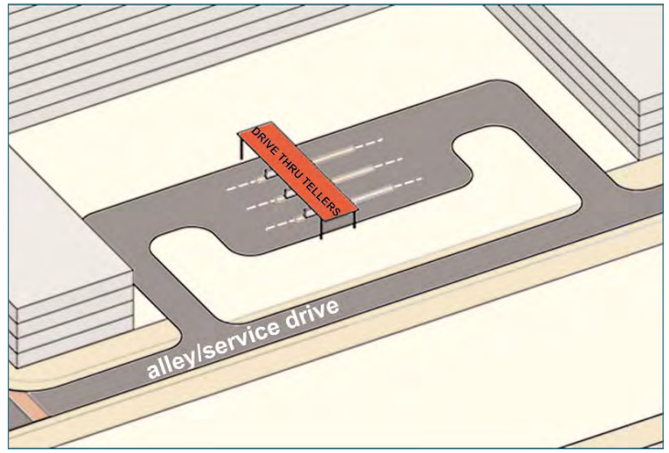
B-23 ADDED MAY 2007

Avoid drive thrus in the wrong places

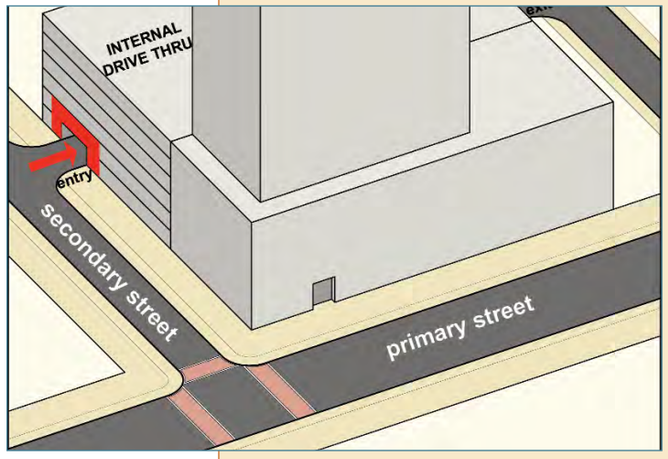
Discourage drive-thru configurations that detract from streets' spatial definition, are visible from public rights-of-way, or that add curb cuts to primary or secondary streets



DISCOURAGED [Figure 4.138]



ENCOURAGED [Figure 4.139]



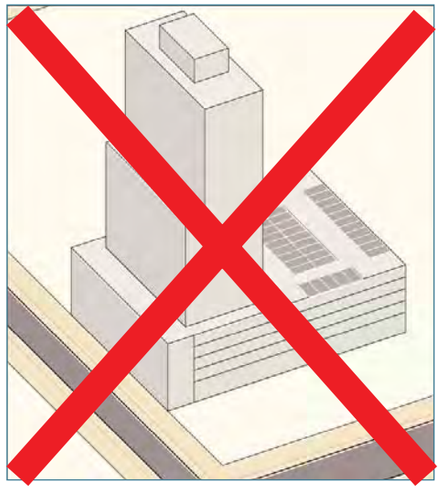
ENCOURAGED [Figure 4.140]

B-24

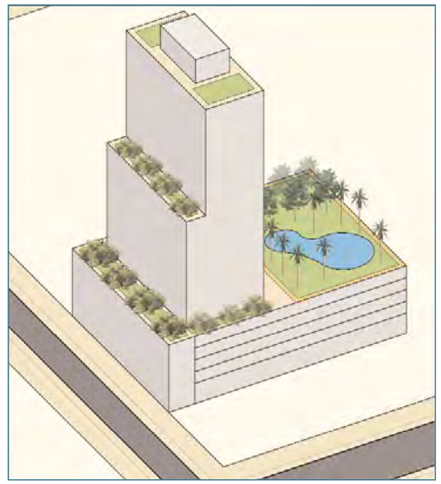
ADDED MAY 2007

THE "FIFTH FACADE"

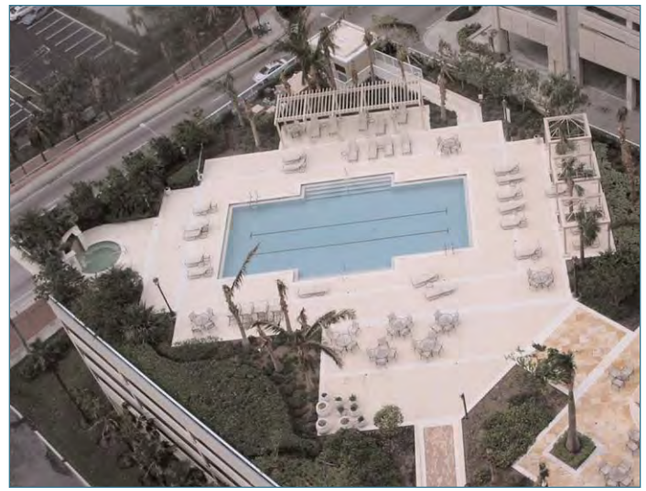
Encourage green roofs as visual amenities that provide a combination of usable, landscaped spaces (recreation & open space benefits) and sustainable roof treatments (environmental benefits).



[Figure 4.141]



[Figure 4.142]



[Figure 4.143]

QUALITY OF ARCHITECTURE

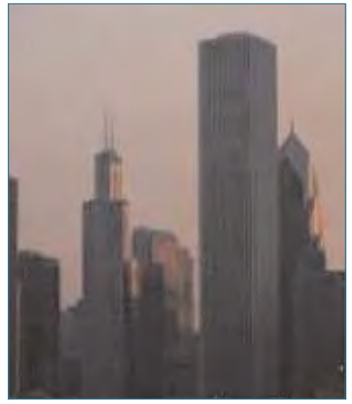
Q-1 ADDED MAY 2007

SKYLINE DRAMA

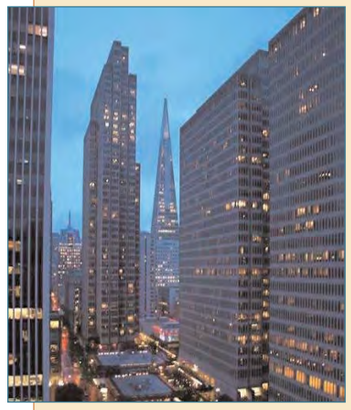
Encourage towers to contribute to the overall skyline composition

Buildings with tower elements should be designed to contribute to the overall skyline composition of Fort Lauderdale. Views of the skyline from various angles and locations should be studied in skyline renderings. Buildings with special prominence in key locations should have architectural/sculptural elements designed to be seen from the appropriate distances. Towers that would block key view corridors, or create awkward juxtapositions, should be sited to minimize any potential negative impacts.

[Figure 4.144]
Tokyo



[Figure 4.145]
Chicago



[Figure 4.146]
San Francisco

[Figure 4.147]
London

[Figure 4.148]
Vancouver

[Figure 4.149]
Pittsburgh

Q-2

ADDED MAY 2007

EXPRESSIVE 'TOPS'

Encourage expressive tops for tall buildings above 37 stories in Near Downtown & Downtown Core

Encourage towers to contribute to the skyline through architecturally expressive 'tops'. Examples of design approaches include but are not limited to:

- Sculpted roof forms
- Terracing of uppermost levels
- Vertically expressive roof forms
- Unusually shaped roof forms
- Innovative 'green' elements
- Special Materials and Lighting
- Integrated with the architecture of the building
- Public uses and viewing decks at upper levels


[Figure 4.150]


[Figure 4.151]


[Figure 4.152]


[Figure 4.153]


[Figure 4.154]

Q-3

ADDED MAY 2007

DURABILITY & QUALITY OF MATERIALS

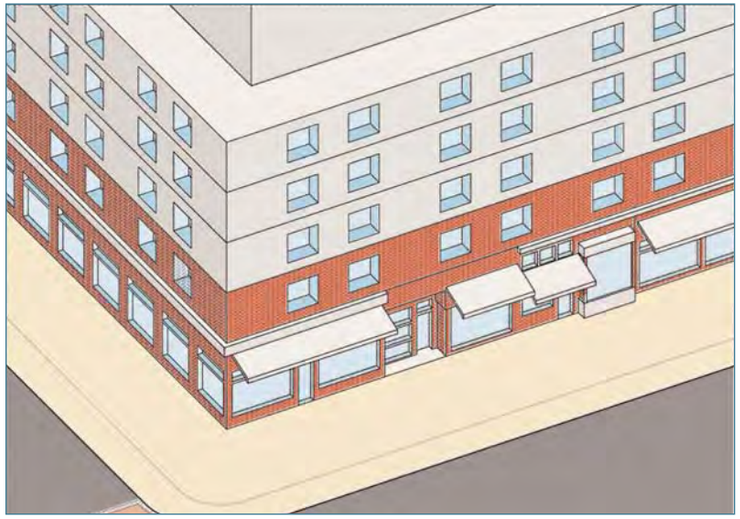
Encourage high quality materials for the entire building, with a special emphasis on detailing and durability for the first 2 floors

Encourage richer materials, more intensive details and lighting to enhance pedestrian views at first 2 floors

Encourage durable exterior materials such as: stone, masonry, metal paneling, precast concrete panels and details and glass

Avoid less durable materials, such as EIFS, at first 2 floors

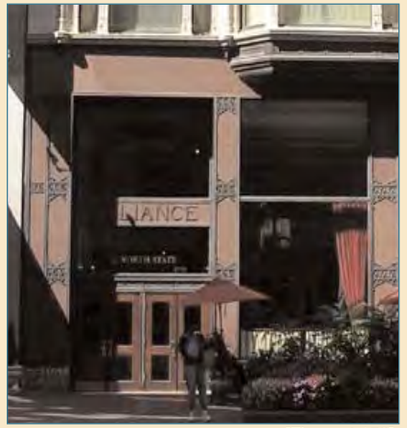
Avoid less durable materials, such as vinyl or aluminum siding, molded plastic or fiberglass details and moldings



[Figure 4.155]

[Figure 4.156]

[Figure 4.157]



[Figure 4.158]

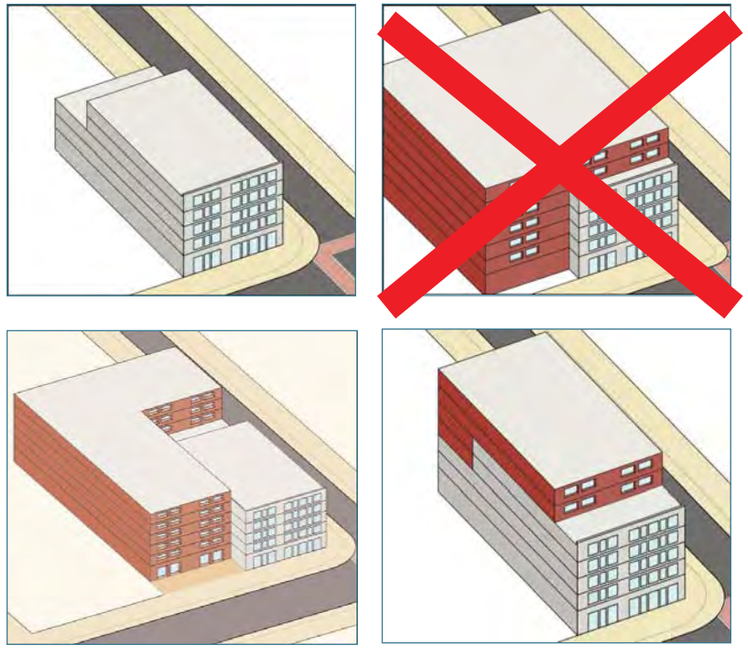
Q-4

ADDED MAY 2007

RESPECT FOR HISTORIC BUILDINGS

In preservation and adaptive re-use of buildings with historic value:

Entire structure should be maintained;
Historic fabric should be restored;
Significant interior spaces maintained;
Existing scale and massing should be respected;
Sensitive, respectful rooftop & adjacent additions are permitted



[Figure 4.159]

[Figure 4.160]

Q-5

ADDED MAY 2007

PARKING PODIUM FACADES

Where structured parking must be exposed to the street, exceptionally creative solutions should be explored:

The City should implement special architectural review techniques to include:

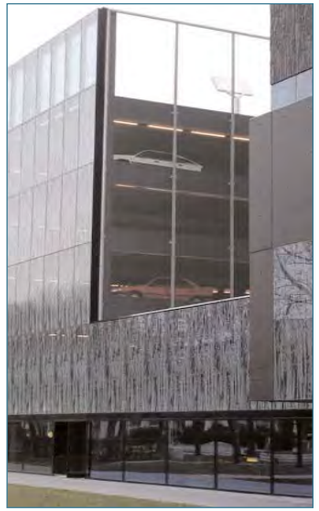
Dramatic and/or elegant building form with a compelling street presence

Consistent and integrated architectural details

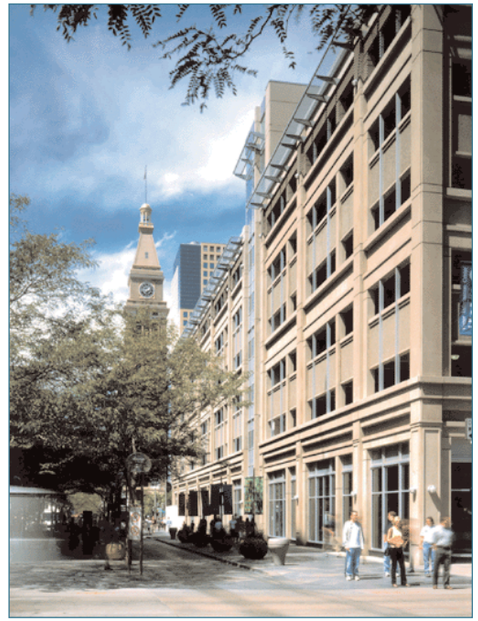
High quality, durable exterior materials

Richer material pallette, more intensive details and lighting encouraged for the street level.

[Figure 4.161]



[Figure 4.162]



[Figure 4.163]

Q-6

ADDED MAY 2007

RESPONSE TO NATURAL ENVIRONMENT

Encourage architecture to respond to the unique nature of the south Florida environment.

. Solar orientation
. Wind direction
. Rain

[Figure 4.164]

[Figure 4.165]

[Figure 4.166]


[Figure 4.167]

Q-7 ADDED MAY 2007

CREATIVE FACADE COMPOSITION

Encourage a rich layering of architectural elements throughout the building, with special attention to facades below the 'shoulder' level. Examples of facade composition include, but not limited to:

- Variety of window types and scale
- Changes in material
- Recess lines
- Roof gardens
- Expression of building openings
- Bay windows
- Balconies
- Overhangs
- Sunscreens
- Low garden walls


[Figure 4.168]


[Figure 4.169]


[Figure 4.170]


[Figure 4.171]

Q-8

ADDED MAY 2007

ORIGINAL/ SELF-CONFIDENT DESIGN

Encourage a range of architectural styles that each create a strong identity, strive for the highest quality expression of its chosen architectural vocabulary

Avoid design of a single building that is meant to imitate the look of multiple older buildings or mimic older buildings in a 'fake historic' style.

[Figure 4.172]

[Figure 4.173]

[Figure 4.174]

[Figure 4.175]

STORE FRONTS

SF-1

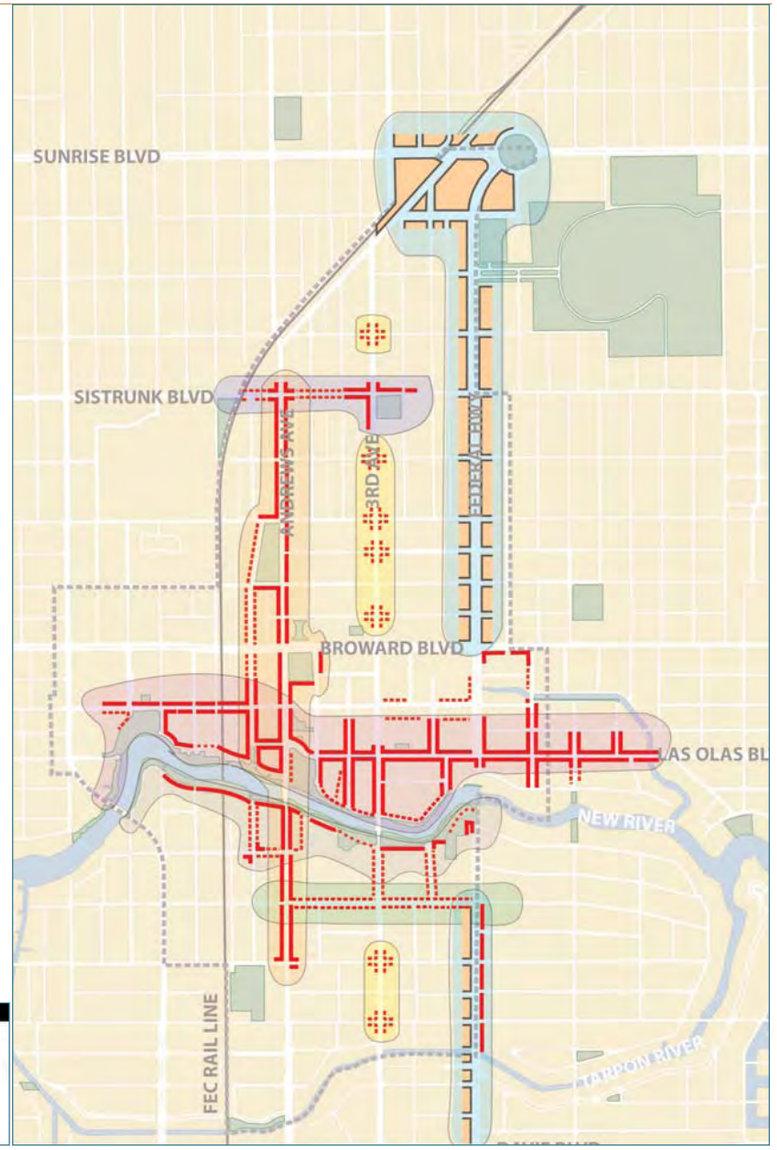
ADDED MAY 2007

Refinement of Retail Location Strategy

Undertake a detailed Retail Study for Downtown

Create a diversity of preferred retail location located ‘where it counts’

Encourage ground floor retail in “preferred locations” shown at right



[Figure 4.176]

[Figure 4.177]

SF-2

ADDED MAY 2007

Encourage a combination of storefront styles & types in adjacent buildings, or within single buildings, to create variety and visual interest at the street level

[Figure 4.178]

[Figure 4.179]

[Figure 4.180]

SF-3

ADDED MAY 2007

Encourage durable materials for ground floor retail & cultural uses

Encourage metal, stone, glass, concrete, plaster

Discourage plywood sheathing, vinyl / aluminum siding, EIFS

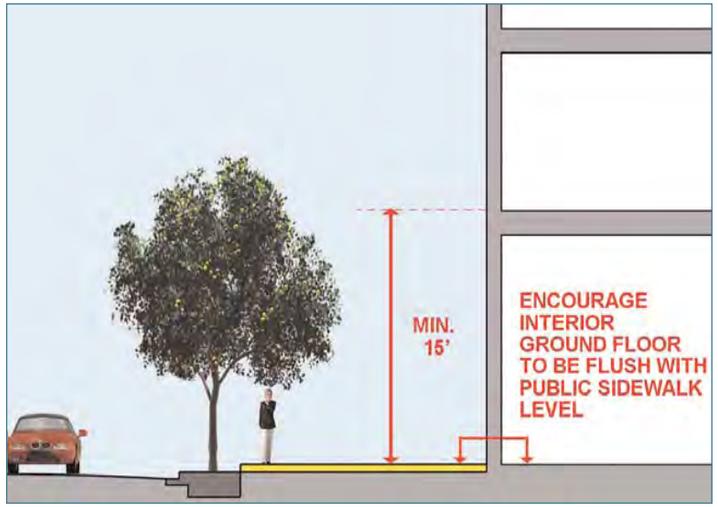
DISCOURAGED [Figure 4.181]

ENCOURAGED [Figure 4.182]

SF-4

ADDED MAY 2007

Encourage 15’ minimum floor to floor height and, encourage interior ground floor flush with adjacent public sidewalk



[Figure 4.183]

SF-5

ADDED MAY 2007

Encourage significant glass coverage for transparency & views

Discourage tinted glass

Opaque, smoked, or decorative glass for accents only

It is preferred that the overall storefront dimensions are primarily transparent glass

Ground floor window tops no lower than 9' above sidewalk

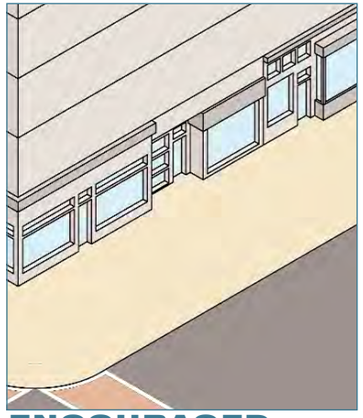
Encourage restaurants to provide clear visual and physical connections to outdoor seating

[Figure 4.186]

[Figure 4.187]

DISCOURAGED

[Figure 4.184]



ENCOURAGED

[Figure 4.185]

DISCOURAGED

[Figure 4.188]

ENCOURAGED

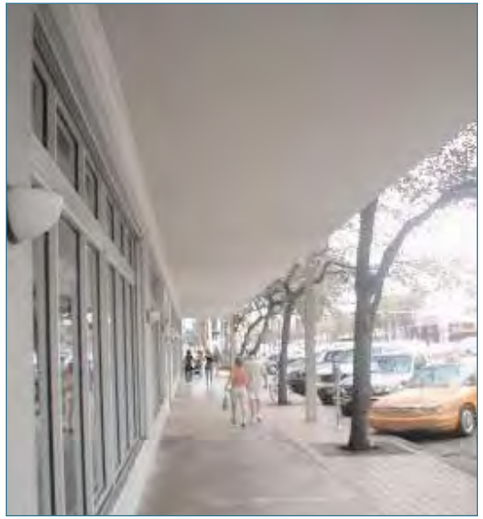
[Figure 4.189]

SF-6

ADDED MAY 2007

Encourage pedestrian shading devices of various types (min. 5’ depth)

[Figure 4.190]



[Figure 4.191]

[Figure 4.192]

SF-7

ADDED MAY 2007

Encourage multi-level storefront displays to disguise unfriendly uses or blank walls

[Figure 4.193]

[Figure 4.194]

SF-8

ADDED MAY 2007

Encourage well-designed night-lighting solutions to:

Animate the street after business hours

Spotlight tenant's merchandise without distracting reflections or light spillage onto adjacent properties

[Figure 4.195]

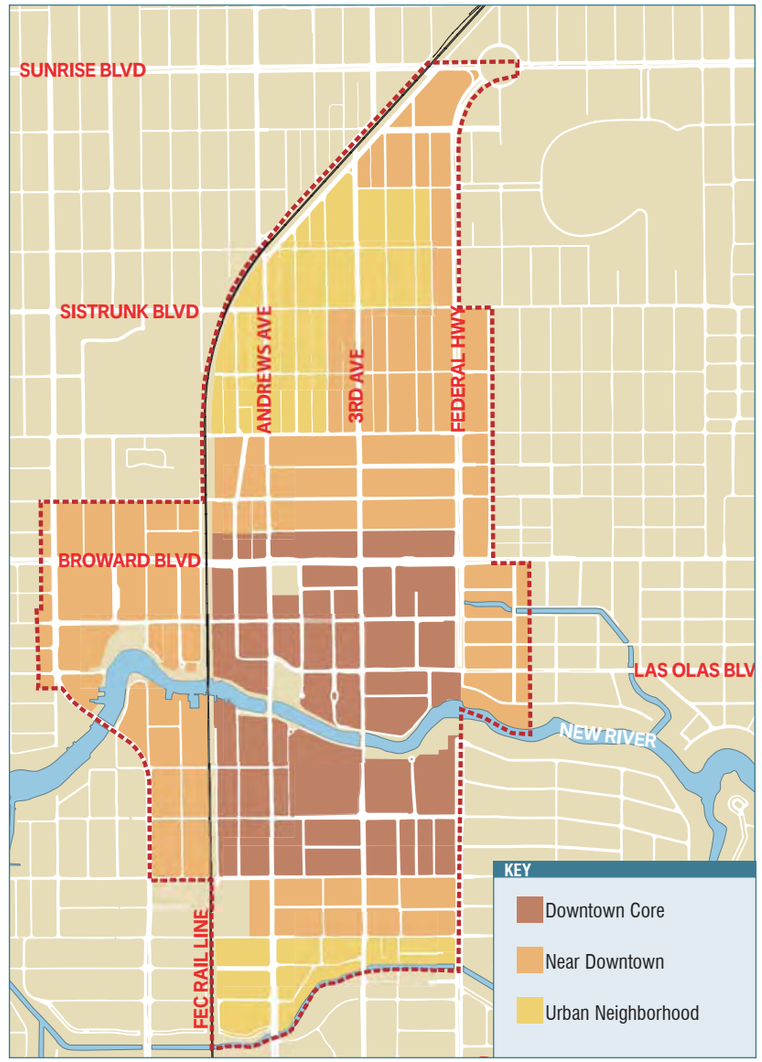
[Figure 4.196]

CHARACTER AREA GUIDELINES

3 Distinct Character Areas

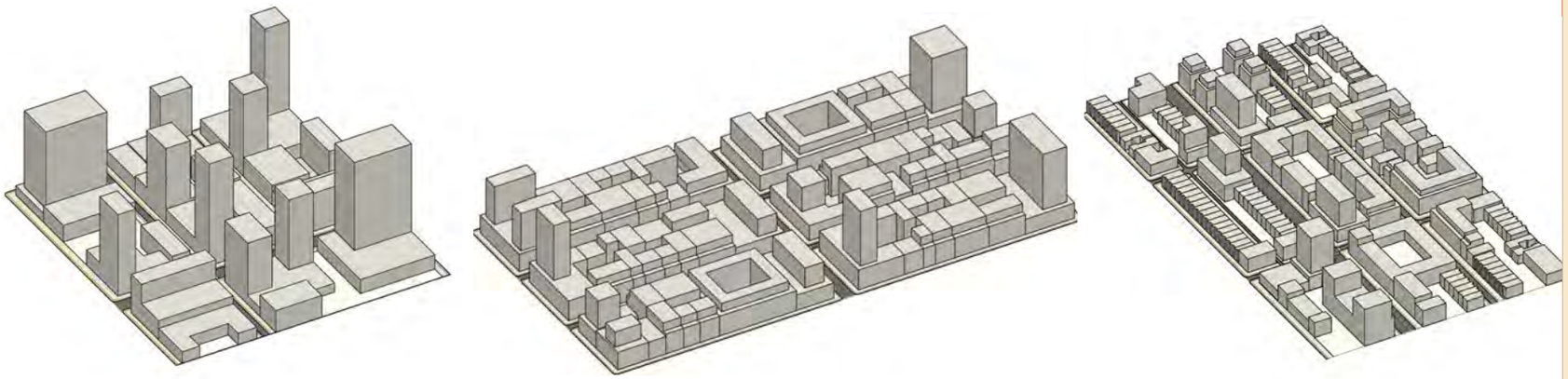
CHARACTER AREAS

'Character Areas' of distinct quality will create a variety of urban experiences throughout the RAC. Creating a pedestrian 'sense of place' in an area as large as the Downtown RAC depends on the development of areas with distinctive character and special qualities. These 'Character Areas' are based on the existing street grid, development patterns, edges, walking distances, and other factors; they reinforce and strengthen existing and emerging development patterns. The Framework diagram illustrates three different character areas. Each exhibits unique urban form and public space characteristics while sharing common themes relating to pedestrian-oriented design. While all three are essentially mixed-use, they are distinguished by varying building forms and ratio of residential to commercial uses.



[Figure 4.197] The Downtown RAC with Character Area designations

DOWNTOWN CORE	NEAR DOWNTOWN	URBAN NEIGHBORHOOD
Use: Mixed use “center” More commercial/civic High density housing	**Use:** Institutional, retail, and office More housing variety	**Use:** Primarily residential Community retail & employment
Form: Verticality and density characterized by slender towers with minimal step-backs among mixed lower buildings. A ‘central-business-district’ feeling is created by the ‘forest-like’ arrangement of vertical towers and a strong skyline image.	**Form:** Strong framing of the street defined by emphasis on 6-8 story building ‘shoulders’ with towers stepped back above.	**Form:** A varied neighborhood scale including a mix of housing types such as townhouses and apartment buildings. Buildings step back above defined bases, and vertical elements emphasize primary streets.

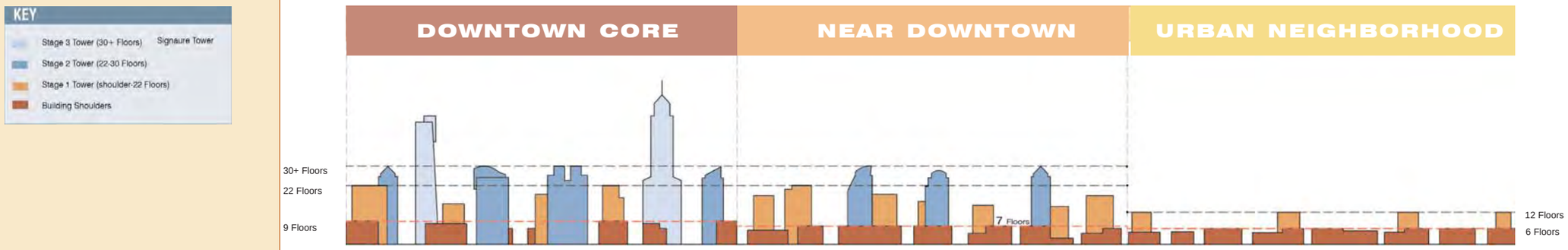


[Figure 4.198]

Character Areas do not replace existing RAC Zoning. Character Areas & Zoning are complementary, serving different purposes. Character Areas apply new and updated ‘Urban Design’ guidelines. RAC Zoning height and density limits apply in all Character Areas.

ADDED MAY 2007

These guidelines are intended as a road map by which buildings are designed and built in the Downtown such that they contribute to the creation of a livable and active urban center with strong and dynamic neighborhoods: an urban fabric of walkable, tree-lined streets; an integrated multi-model circulation system and distinct public spaces; high quality buildings designed and oriented to provide light and air at the street level, creating an exceptional urban environment. Although following this road map will lead to buildings that meet the vision, principles and goals of the Master Plan, creative designs that vary from these guidelines, while clearly meeting their intent, will also be considered.



[Figure 4.199]

Max. Height: no height limit

Building Type: building shoulders, stage 1, stage 2, and stage 3 towers.

Special Review for projects above 37 floors

Preferred Max. Floorplate Size:

Office: 32,000 SF
no max to 9 floors

Residential: 12,500 – 18,000 SF
no max to 9 floors

Max. Height: 30 floors (Preferred)

Building Type: Building Shoulders, Stage 1 and stage 2 towers.

Preferred Max. Floorplate Size:

Office: 32,000 SF
no max to 7 floors

Residential: 12,500 – 18,000 SF
no max to 7 floors

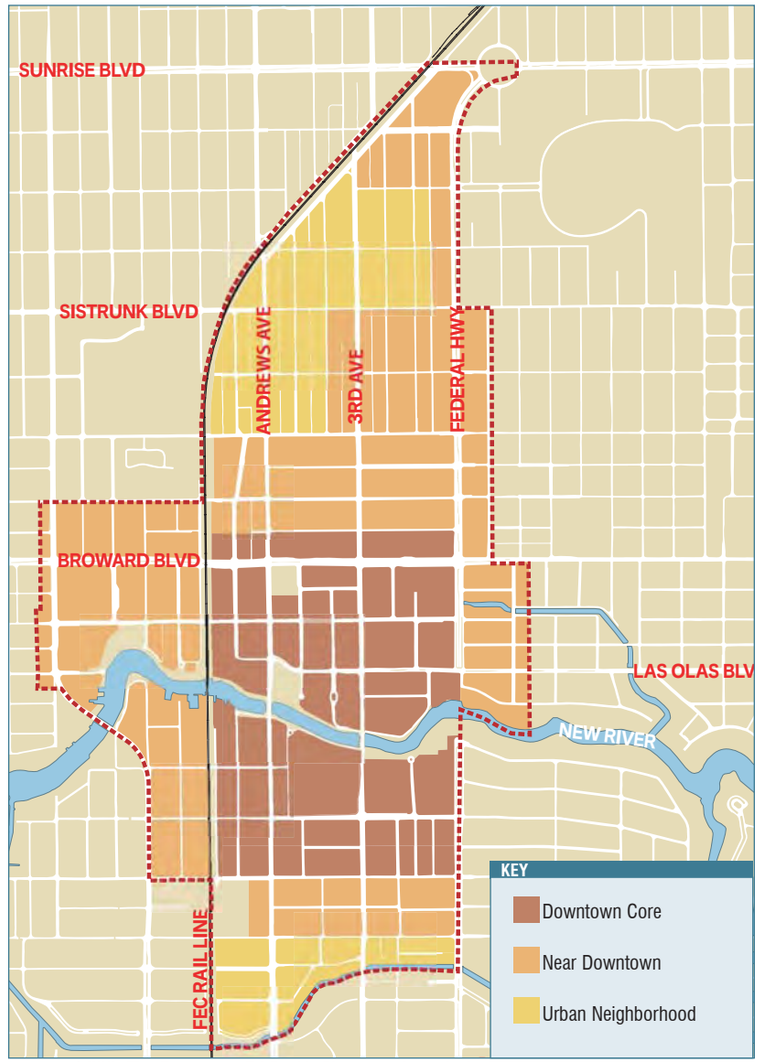
Max. Height: 6 floors (Preferred)
12 floors by "conditional use process" per ULDR (where allowances for additional height are permitted for specific locations pursuant to the ULDR, then the ULDR shall control)

Building Type: Building shoulders and stage 1 towers.

Preferred Max. Floorplate Size:

Office: 16,000 SF
no max to 5 floors

Residential: 10,000 SF
no max to 5 floors



[Figure 4.200] The Downtown RAC with Character Area designations

AREA 1: DOWNTOWN CORE

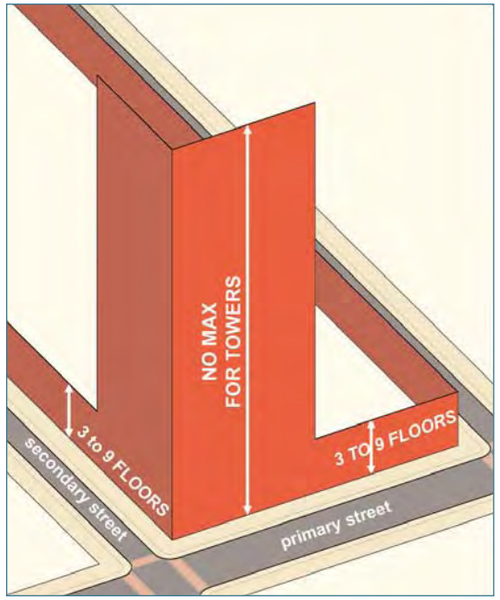
DEFINITION

FLOOR:
Habitable levels of space including parking levels, however not including ground floor mezzanines that are less than 50% of the ground floor area.

[Figure 4.201] Key Plan for Character Area 1: Downtown Core

1-A

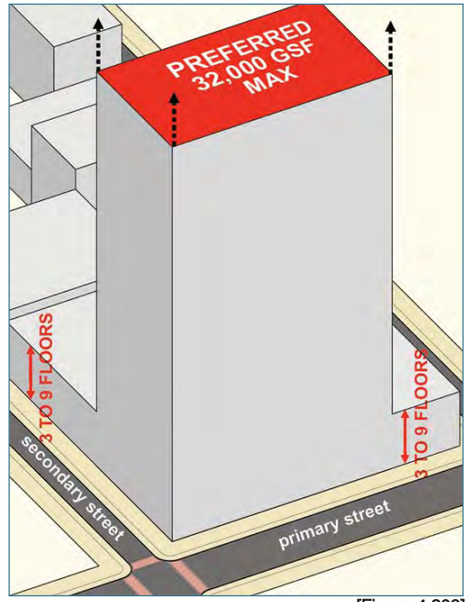
Frame the street with appropriate street-wall heights.



[Figure 4.202]

1-B

Special architectural design encouraged for buildings over 37 floors (Signature Tower).



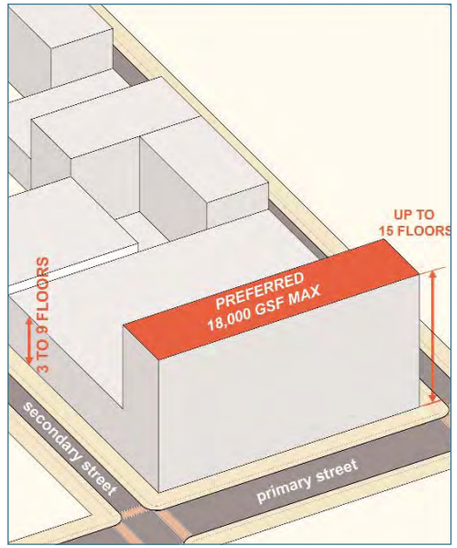
[Figure 4.203]

NON-RESIDENTIAL

1-C

Encourage slender towers to complement the skyline and provide more light & air to streets/ open spaces below

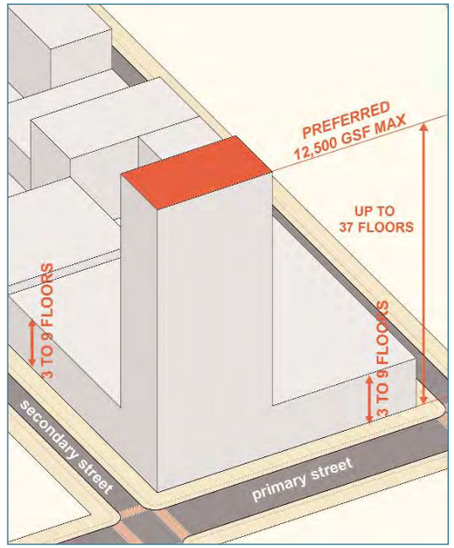
18,000 sf max.(Preferred)



BUILDINGS UP TO 15 FLOORS

[Figure 4.204]

12,500 sf max.(Preferred)



BUILDINGS ABOVE SHOULDER(WHEN OVER 15 FLOORS)

[Figure 4.205]

*** Special design and development encouraged for buildings above 37 floors(Signature Tower)**

RESIDENTIAL

***SPECIAL DESIGN & DEVELOPMENT CONSIDERATIONS:**

Requirements for representation of skyline views from various viewpoints.

Participation in public initiatives: i.e. upper level public amenities, street level uses, and additional public improvements, that will benefit the development project and its environs.

Dramatic and/or elegant building form with both a compelling street and skyline presence.

Consistent and integrated architectural details.

High quality materials.

AREA 2: NEAR DOWNTOWN

DEFINITION

FLOOR:
Habitable levels of space including parking levels, however not including ground floor mezzanines that are less than 50% of the ground floor area.

[Figure 4.206] Key Plan for Character Area 2: Near Downtown

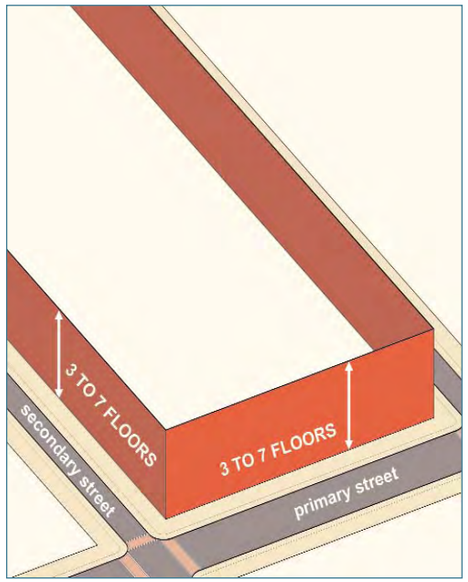
2-A

Frame the street with appropriate streetwall height

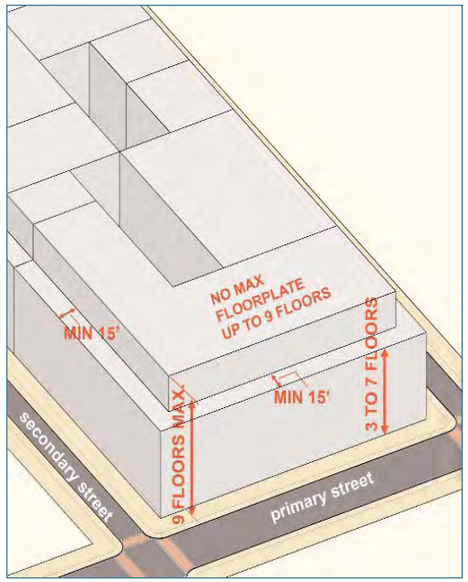
Building 'Shoulder' guidelines:

Encourage more human-scaled "framing" of the street.

Note: Area above 7 floors allows for additional bulk in non-tower building



[Figure 4.207]

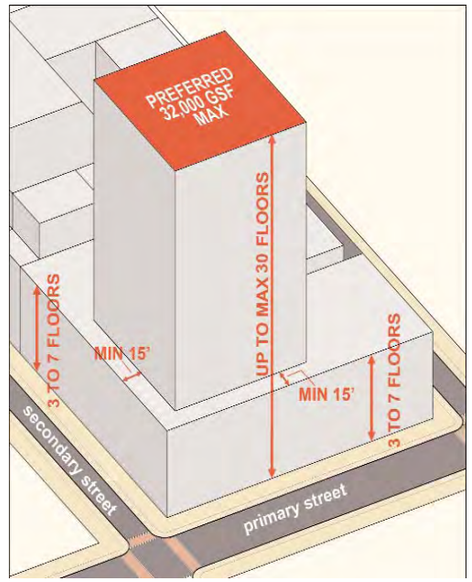


[Figure 4.208]

NON-TOWER OPTION

2-B

Encourage maximum building height of 30 floors



[Figure 4.209]

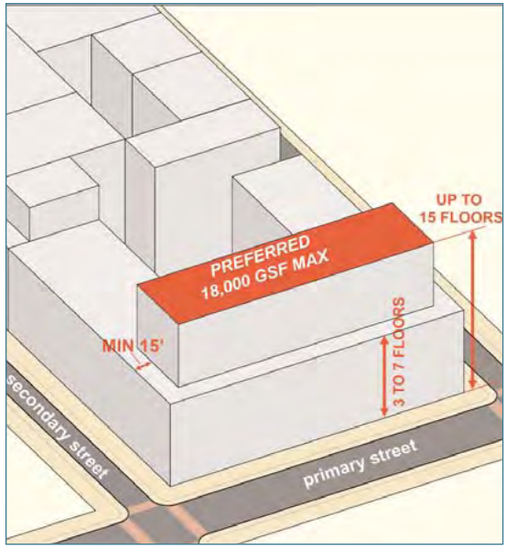
NON-RESIDENTIAL

2-C

Encourage more slender towers to complement the skyline and provide more light & air to streets /open spaces below.

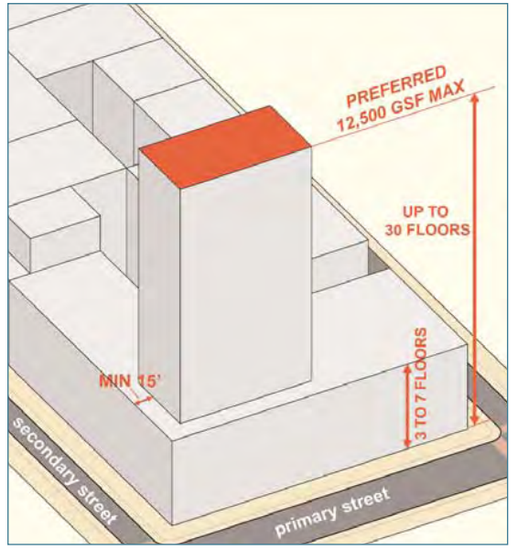
Note: Tower Guidelines on this page are alternatives and should not be combined in a single tower.

18,000 sf max.



BUILDINGS UP TO 15 FLOORS [Figure 4.210]

12,500 sf max.



BUILDINGS UP TO 30 FLOORS [Figure 4.211]

RESIDENTIAL

AREA 3: URBAN NEIGHBORHOOD

DEFINITION

FLOOR:

Habitable levels of space including parking levels, however not including ground floor mezzanines that are less than 50% of the ground floor area.

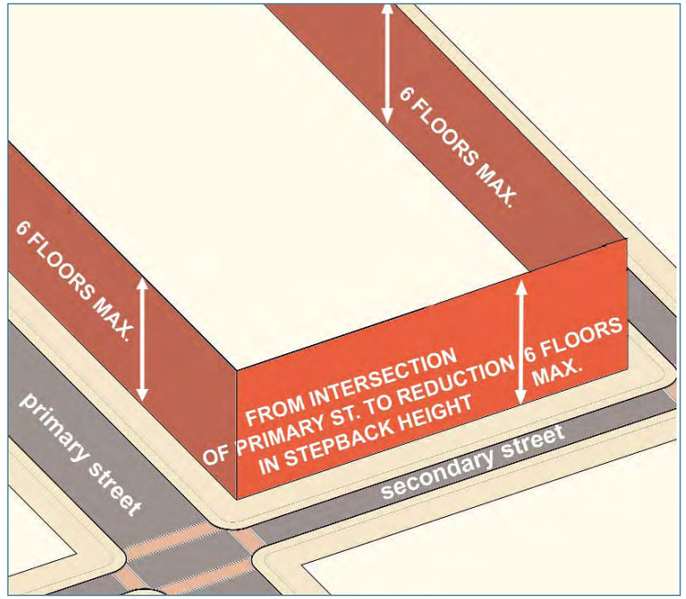
3-A

Frame the street with appropriate streetwall height.

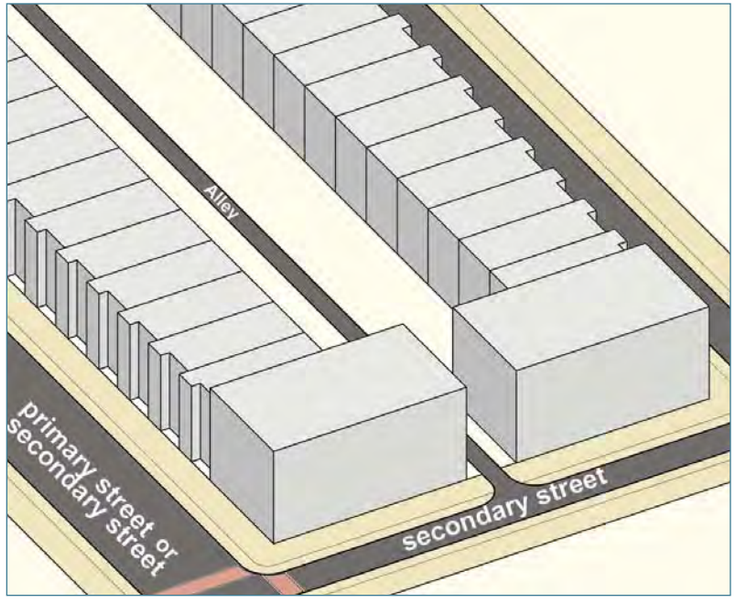
3-B

Townhouses are a suitable option, especially on alley blocks.

[Figure 4.212] Key Plan for Character Area 3: Urban Neighborhood



[Figure 4.213]



[Figure 4.214]

3-C

Encourage neighborhood-scaled streetscapes

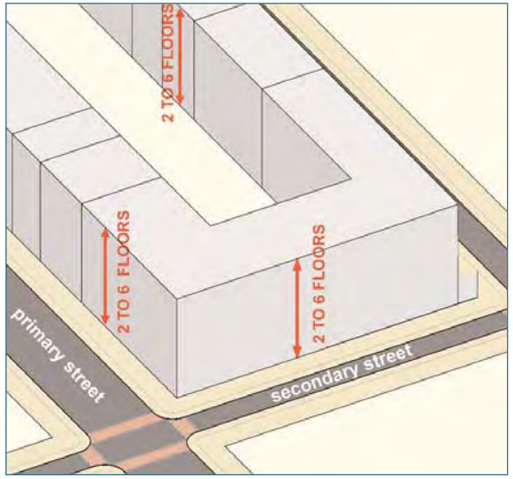
Building "Shoulder" and Tower guidelines:

Shoulders:

Encourage height limit of 6 floors.

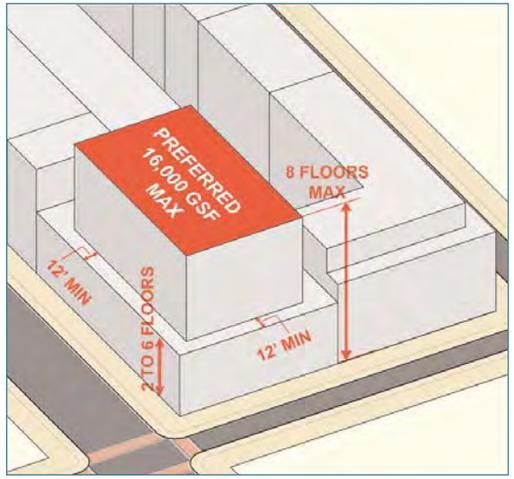
Tower:

Encourage maximum of 12 floors, consistent with the conditional use process outlined in the City's ULDR.



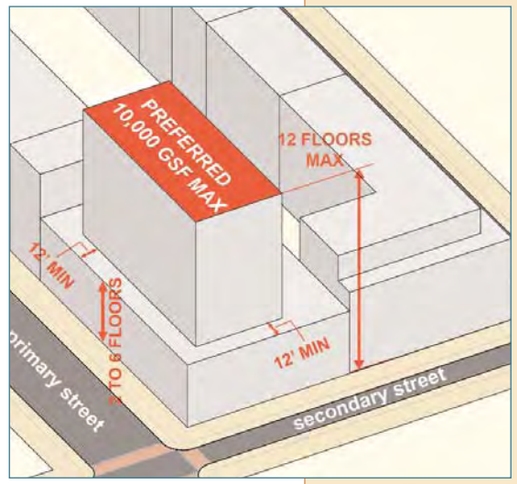
[Figure 4.215]

BUILDING SHOULDER



[Figure 4.216]

NON-RESIDENTIAL



[Figure 4.217]

RESIDENTIAL

NEIGHBORHOOD TRANSITIONS

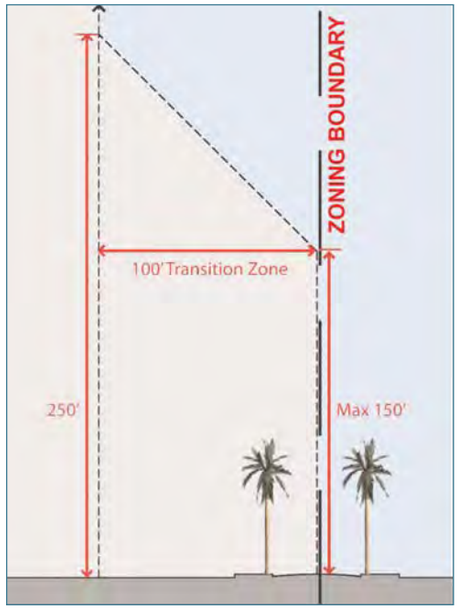
ADDED MAY 2007

TRANSITION TYPE I

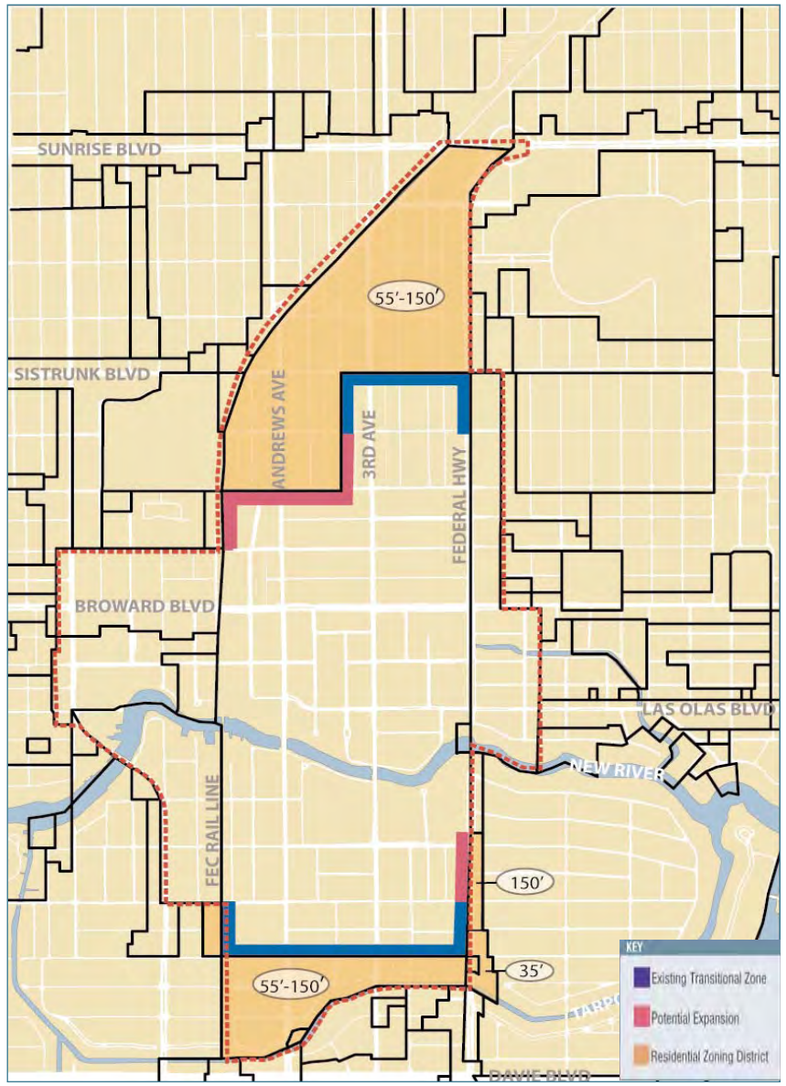
TRANSITION AREA TYPE I

Enforce existing RAC-CC height transition areas (blue areas on diagram):150' max. height at boundary, increased 1' for every 1' of setback from district boundary for distance of 100'

Expand existing RAC-CC height transition areas (to include pink areas): where RAC-CC zone abuts zones with height limit = 150' or less (pink areas are expansion)



[Figure 4.218]



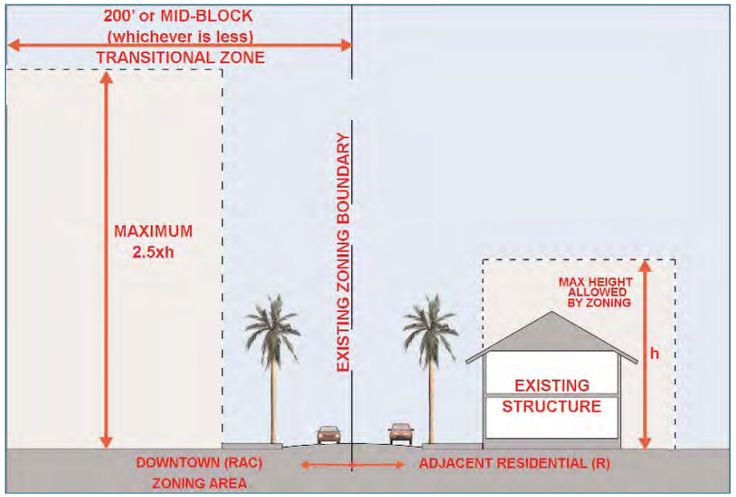
[Figure 4.219]

ADDED MAY 2007

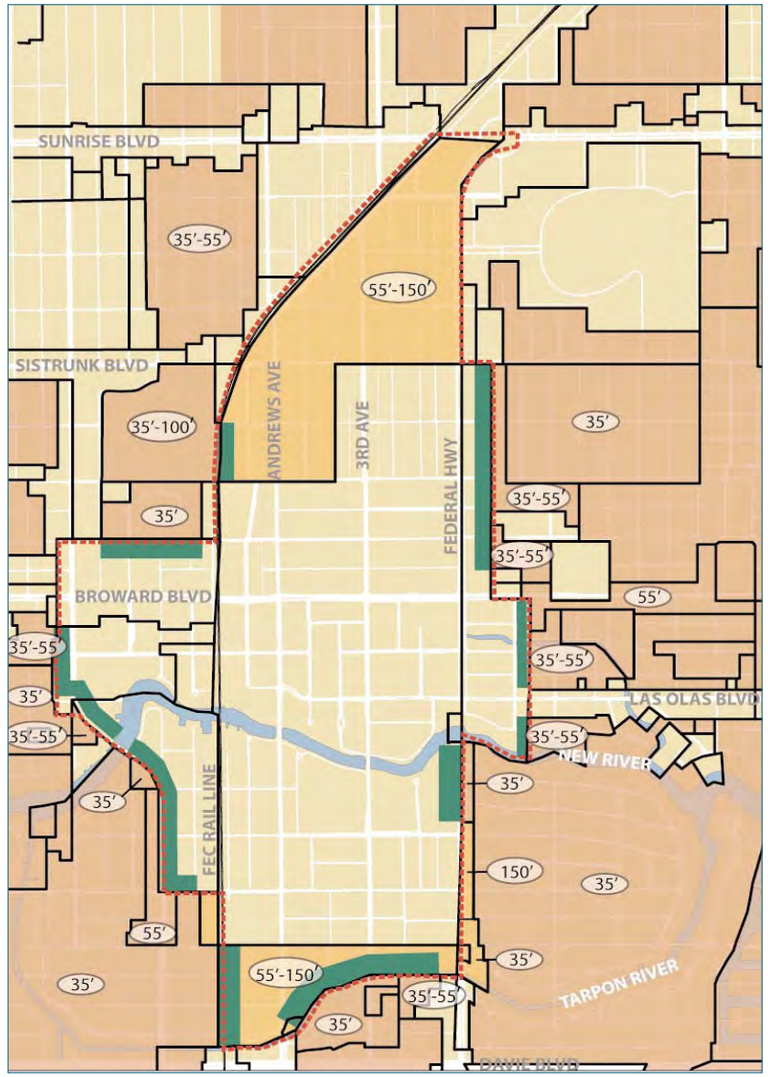
TRANSITION AREA TYPE II

Where RAC zones abut Residential Zoning Districts (max height 35'-55'), encourage a mid-block or 200' wide, whichever is less, "height transition zone" (green areas on diagram): see section for height limit.

No transition zones needed where RAC zones abut zoning districts with equal or greater height limits.



[Figure 4.220]



[Figure 4.221]

THEMATIC PLANNING DISTRICTS

ADDED MAY 2007

SPECIAL / THEMATIC DISTRICTS

Strengthen Definition/ Concepts for Special Districts:

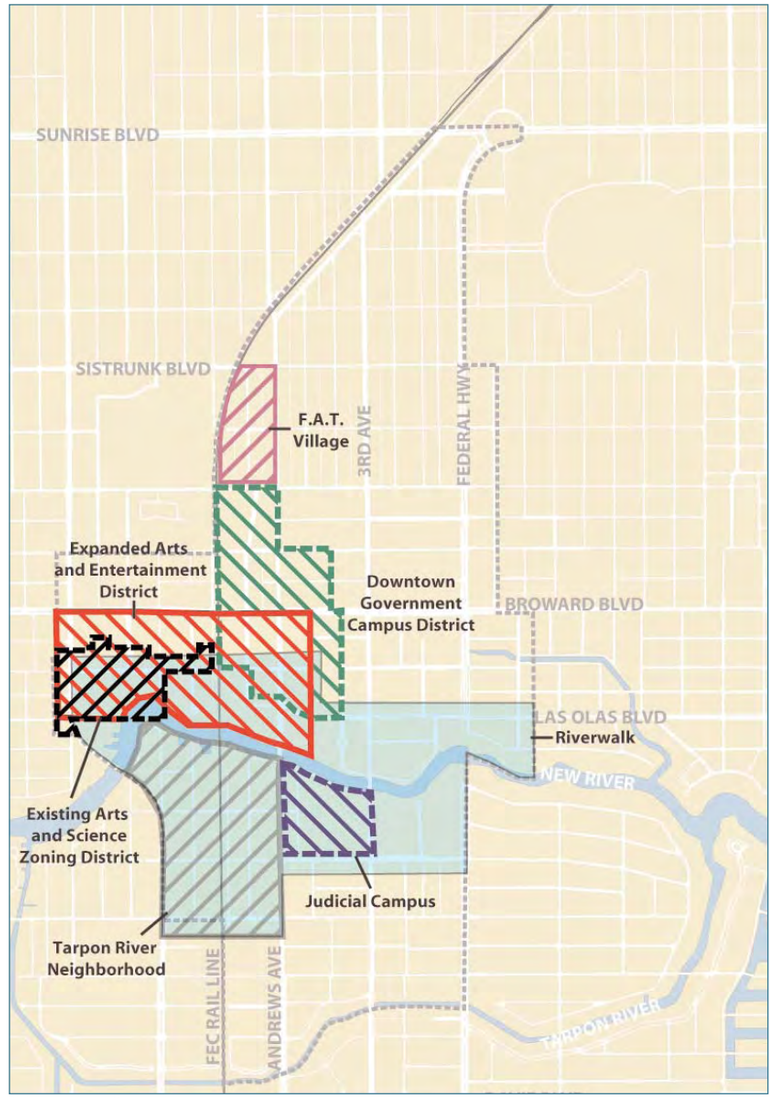
Arts & Entertainment/ Cultural District

Government Campus

F.A.T. Village

Judicial Campus

River Plan



[Figure 4.222]

ARTS & ENTERTAINMENT/CULTURAL DISTRICT

Expand existing Arts & Entertainment District

Require cultural component as part of large development projects

Potential artist live/work units

Potential new theaters, museums, galleries

Strong public art focus in streetscape design

GOVERNMENT CAMPUS

Combined City/ County government campus

Mixed-use residential, office and retail

Pedestrian-friendly streetscapes

Links to multi-modal transit

Public open space

High quality civic architecture

FLAGLER ARTS & TECHNOLOGY VILLAGE (F.A.T.)

Vibrant, mixed-use with a significant arts & technology focus

Maintain distinctive architectural character of low-rise warehouse architecture

Active street-life

JUDICIAL CAMPUS

Strengthen existing courts-district south of the River

Revitalize underutilized sites

Create new active relationship to Riverwalk area

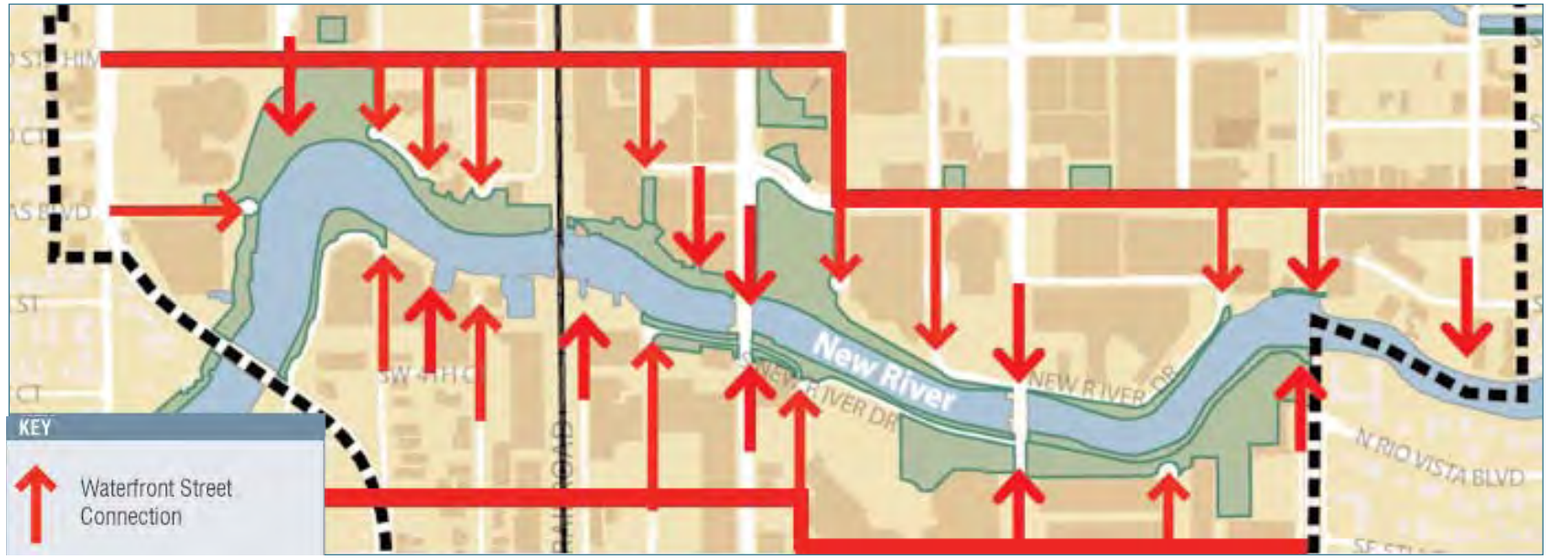
Minimize negative urban design impacts of perimeter security requirements

RIVERFRONT GUIDELINES

R-1 ADDED MAY 2007

Create and maintain waterfront street and pedestrian connections to the River, to enhance the visual presence of the river and increase physical public access

[Figure 4.223]



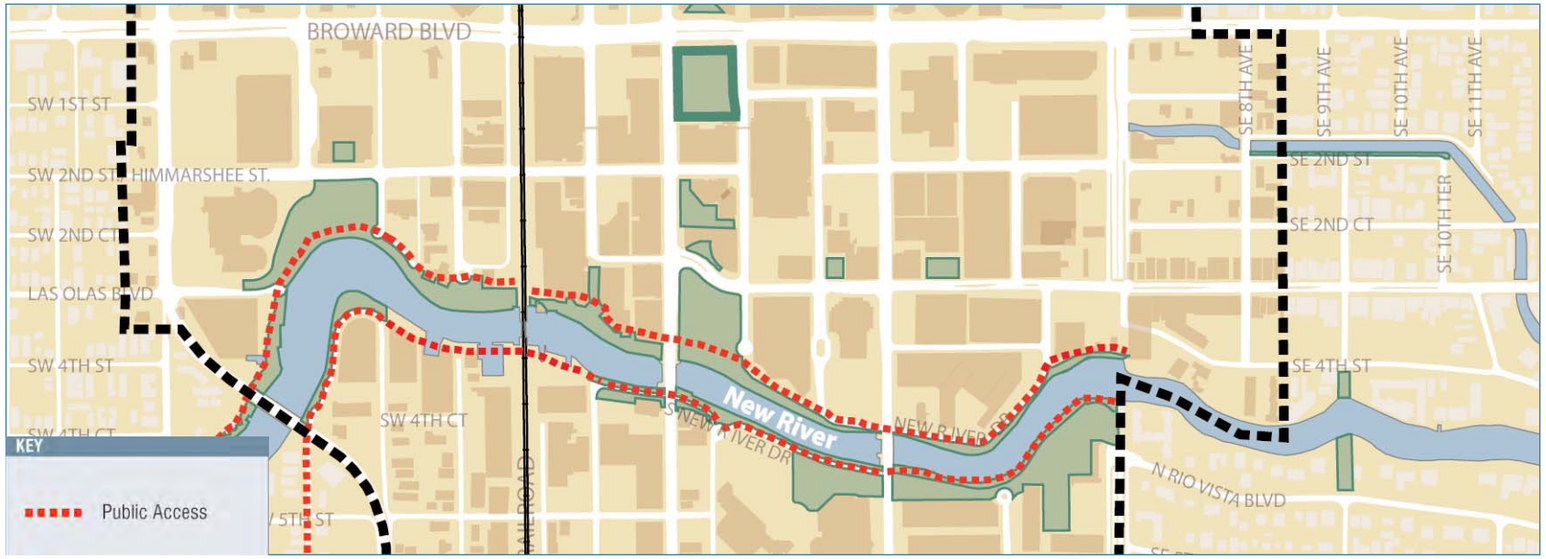
[Figure 4.224]

R-2

ADDED MAY 2007

Create and maintain continuous public access along both sides of the river

[Figure 4.225]

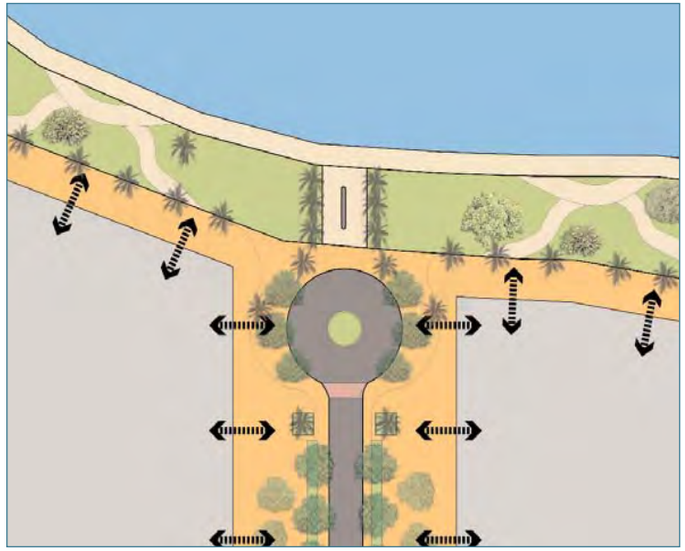


[Figure 4.226]

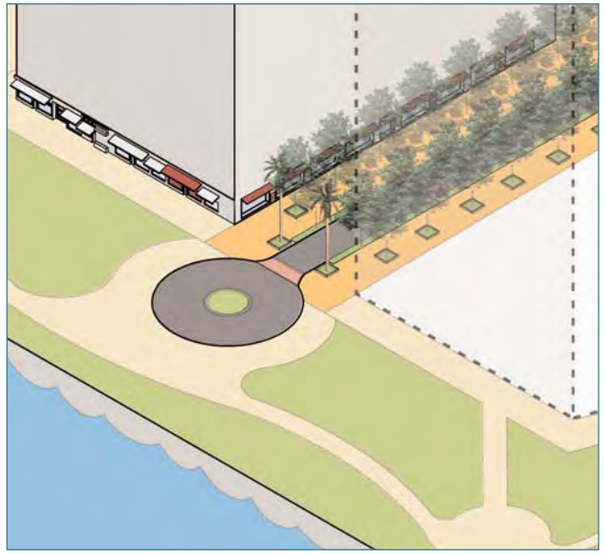
R-3

ADDED MAY 2007

Maintain and create strong pedestrian connections to the riverfront with wider sidewalks, double row of trees, increased building setbacks and active ground floor uses



[Figure 4.227]

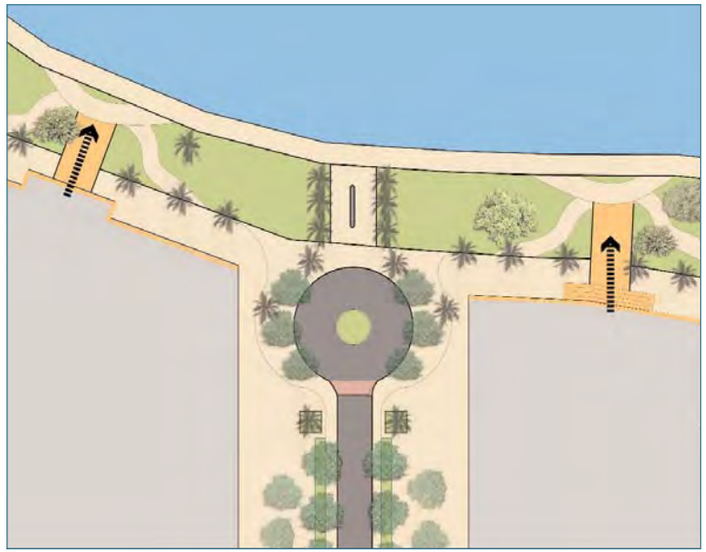


[Figure 4.228]

R-4

ADDED MAY 2007

Create at least one key pedestrian gateway from each riverfront development to public riverwalk



[Figure 4.229]

R-5

ADDED MAY 2007

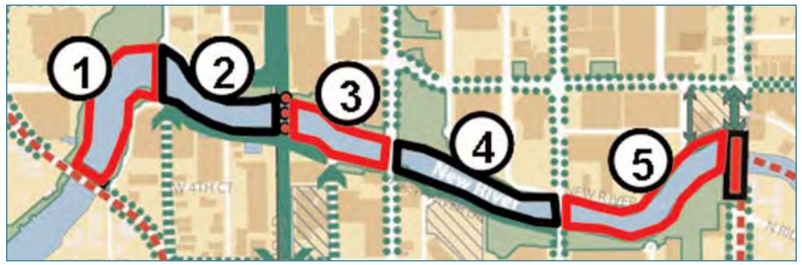
Develop a comprehensive Riverwalk Master Plan (Small Area Plan):

Divide the Downtown Riverwalk into separate character areas

5 different Riverwalk character areas, with unique setback, stepback, hardscape/ softscape ratios, and palette variations

Character areas range from more-urban/active to less-urban/passive

In order to further activate the Riverwalk, small scale open cafes and dining venues can be introduced along the river's edge adjacent to restaurants in a principal building. These open air structures should be periodic and limited so as to not inhibit views and access along the Riverwalk.



[Figure 4.230]

R-6

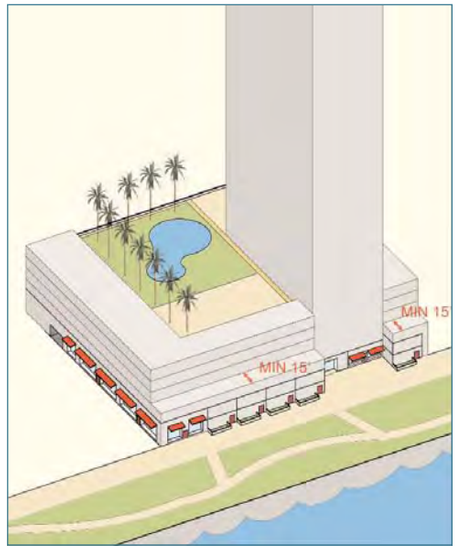
ADDED MAY 2007

Encourage riverfront towers to orient the narrowest dimension parallel to the river's edge

Provide a building stepback above the 3rd floor for buildings facing directly onto (or across the street from) the Riverwalk

[Figure 4.231]

[Figure 4.232]



[Figure 4.233]

IMPLEMENTATION

I - 1

ADDED MAY 2007

Develop an evolving catalogue of high-quality precedents for multiple building types, for reference by developers

[Figure 4.234]


ANC
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chapter 5
IMPLEMENTATION

IMPLEMENTATION

An Overview

The Downtown Master Plan reflects a significant shift in the methodology of city building. Just as land uses had become increasingly separated in past decades, so had the tasks of city building. Tasks related to economic development, planning, parks, land use and transportation were conducted in relative isolation. It is now obvious that we have to remove the organizational and psychological barriers that isolate these various kinds of expertise and initiatives. The one-project or one-issue-at-a-time approach has serious limitations. To ensure the highest quality of overall results in achieving an active and vital Downtown, these perspectives need to be brought together. This Master Plan attempts to do just that.

Because the city's evolution is dynamic and not entirely predictable in detail, the Master Plan focuses on the broad relationships among areas, networks, uses and activities, and buildings and streets. It maintains a margin of flexibility in its particulars. It is therefore important that the implementation process remain supple. As initiatives arise in a given area, a detailed response and direction should be provided to project proponents, giving consideration to need, opportunity and market conditions. Guidance from the City should focus primarily on issues of fit and context as well as on the creation and maintenance of an attractive, safe and well-used public realm, a fundamental factor in urban vitality.

With this objective in mind, the Master Plan proposes a design-based way of visualizing and thinking about the Downtown that emphasizes compatible built-form while encouraging mixed-use. It is intended to be a flexible and usable document, providing a widely supported framework for decision-making. It allows for the evolution of detailed physical design over time to accommodate changing circumstances and market conditions.

IMPLEMENTATION

An Overview

A vibrant, thriving and connected downtown core is the common goal that unites and benefits all stakeholders. Greater vibrancy increases the value of private investments, attracts more investment and adds to the city's tax base, building upon itself in a snowball-like effect. The Master Plan will be implemented through a series of successfully completed projects. The identification of strategic projects that set the standard and lead the way in the urban core's revitalization is vitally important. In the early stages, public funds will be required and should be used strategically to leverage private investment. The impact of each new project can be multiplied when it is linked to or expands an existing zone of success.

The Master Plan vision will be realized through a combination of projects at various scales. Although large-scale projects are important, the investment in attracting them should not be to the exclusion of smaller, finer-grained development. There is seldom a single "magic bullet". It is important to also support modest incremental change that builds on existing assets and areas. Small scale opportunities - re-use of existing vacant lands and under-utilized buildings, public, private and community initiatives - should all be harnessed and capitalized upon. While these types of initiatives may not have large immediate impacts individually, cumulatively and over time they effect profound change.

The Master Plan does not in itself constitute a revision of existing policy, process or regulations. Public agencies will be responsible for crafting an approach to implementing the Master Plan recommendations. This will require a variety of approaches and actions. These are distinct form the Master Plan itself, and can change and evolve over time without affecting the consensus principles of the Plan.

The Plan should be seen as a framework or "roadmap" to be put into practice by a variety of means, including changes to the regulatory structure and process, procedures for development review and approval, incentives for development, public investment programs and other implementation techniques. It identifies a range

of public capital investments to support redevelopment projects and neighborhood revitalization activities and provides the rationale for joint public/private efforts which require intergovernmental funding such as pollution clean-up, public transit, housing, and major infrastructure.

The success of the Downtown Master Plan in guiding positive change will ultimately depend on effective community ownership of the principles and directions it sets out. There must be "stewards", individuals and groups responsible for interpreting the Master Plan vision and ensuring its implementation. This may require additional urban design capacity and in particular, urban design leadership within City government. While the presence of the consultant team offered support during the development phase of the Master Plan, this responsibility must now rest squarely with City government in the years ahead.

Finally, the citizens of Fort Lauderdale have participated generously in the creation of the Master Plan through public meetings and workshop discussions. The continuing value of broad-based involvement needs to be emphasized during the implementation phases. Ongoing effort should be devoted to expanding this involvement and encouraging broad community outreach as the vision evolves.

FUTURE LAND USE & GROWTH

LAND USE

Future growth in the Downtown will provide new opportunities for successful redevelopment initiatives, economic development programs, public improvement projects, housing and urban amenities. The Downtown Master Plan envisions an evolving and dynamic mix of planned land uses that will shape the growth into a sustainable urban center. The planned land uses, densities and intensities are the building blocks for revitalization, land development, building types, urban form and activities. The over-arching plans and policies for future growth and land use in the Downtown primarily reside in the Future Land Use Element and Future Land Use Plan of the City's Comprehensive Plan. These planning documents are prepared, amended and implemented in a coordinated process that involves multiple layers of inter-agency oversight. This approach to land use planning is intended to ensure consistency between local land use plans and regional and state plans.

The County and City's Future Land Use Plans designate the Downtown Master Plan study area as a "Regional Activity Center" (RAC). This designation: provides a comprehensive, flexible framework, with land use parameters and implementation policies that are expressly designed for the Downtown; enables the City to coordinate land use planning activities with the applicable agencies in one process; and, allows the City to utilize land use policies intended to increase planned densities and uses, and create a mixed-use downtown.

Downtown development in previous decades has been marked by periods of growth in discreet sectors. The recent growth in the residential sector, coupled with previous and on-going growth in the office and institutional sectors, has created an emerging mixed-use, urban environment. It is expected that the residential component of future growth will continue to play an important role in the Downtown's future. The RAC's residential component is defined by the specific number of dwelling units that are allocated for it in the City and County's Future Land Use Plans. This dwelling unit allocation for the Downtown RAC is a crucial factor in future growth and development. Other land uses planned in the RAC are included in the plans and policies contained in The Future Land Use Element of The City and County's Comprehensive Plans.

RAC DWELLING UNIT ALLOCATION

The Master Plan provides a vision for the Downtown that is achieved with private and public sector interests. Therefore, it is vital that the City and County's Future Land Use Plans reflect market realities in the context of public sector initiatives. It is intended that the Master Plan will assist the coordination of the City and County's Future Land Use Plans for the Downtown RAC by defining future land use parameters. The history of residential land use allocation in the Downtown has been a prevailing policy for future growth and land use in recent years. The original 5100 dwelling units allocated in 1989 was recently expended, and in the Fall of 2003, 2900 dwelling units were added to the Downtown RAC. It is recognized by the Master Plan that a sustainable urban environment will continue to absorb growth and evolve and improve over time. However, limitations by the land use parameters can unintentionally prohibit redevelopment and revitalization in the Downtown. It is expected that the additional 2900 dwelling units recently allocated to the RAC may only meet the current demand and will not provide the opportunities needed for future private and public investments.

POPULATION

Future residential and population growth in the Downtown quantified for the Master Plan analyzed property conditions, available land and infrastructure, comparable urban centers and future land uses in the context of the Master Plan vision. This analysis also recognized that sustainable urban centers evolve and change through the process of redevelopment and revitalization. The analysis indicates that the Downtown currently has the potential for a total population of 28,000 to 37,000 persons. This population could increase over time pending future policy and redevelopment initiatives and market factors. The current dwelling unit allocation is not sufficient to meet market or planned conditions. Therefore, it is important that the City and County monitor market and redevelopment activities to anticipate the future land use needs for the continued maturation of the Downtown and in turn, coordinate plans and policies to accomplish future dwelling unit allocations.

PUBLIC SECTOR DESIGN ISSUES

A more vibrant public realm can be achieved incrementally with a multi-disciplinary approach that seizes every opportunity to effect change and advance the larger vision. Public and private capital projects can be leveraged in a number of ways. For example, the cyclical reconstruction of streets, sidewalks, services and utilities is an opportune time to make design changes for a relatively small incremental cost by integrating urban design considerations in normal capital budget preparation. Likewise, each redevelopment project creates an opportunity to reshape a portion of the public realm.

The design and improvement of streets, parks and other capital projects that interface with the public should reflect the concepts expressed in the Master Plan and other subsequent urban design initiatives. For example: the design standards for streets should involve a greater emphasis on greening the streets, enhancing street furnishings and improving multi use of the street corridor. On-street parking, signage, crosswalks and wide sidewalks are also typical improvements that will need to be codified with the street improvement design standards.

Interagency coordination of public improvements, and the timing and continuity of the improvements, are also factors that will need to be considered with the public sector design issues. Other agencies such as Broward County and Florida Department of Transportation (FDOT) are responsible for significant roadway and transit improvements in the Downtown. The Downtown Development Authority (DDA) and Community Redevelopment Agency (CRA) also support a wide variety of capital improvements in the Downtown. The participation of these agencies is vital to the continued improvement of infrastructure and facilities in the public realm. Design standards and the pre-design of public improvements involving these and other agencies will further the coordination of capital projects. This coordination also provides one of the best opportunities to leverage multi-agency funding sources and projects for a comprehensive approach to building the public realm and implementing the Downtown Master Plan. Another aspect of coordination that includes the private sector is the timing and continuity of the development of capital projects. It is important that improvements in the public realm are designed and completed in a manner that will serve current and future needs. Therefore, the programming of the capital projects in the public realm must be anticipated in a logical sequence and included with the capital facilities plans of the various responsible agencies and private entities.

PRIVATE SECTOR DESIGN ISSUES

For the Master Plan to be achievable, it must be implemented in ways which work effectively with the private sector. The Plan proposes a design-based methodology that emphasizes compatible built form while encouraging mixed-use. The primary urban design issues to be addressed concern appropriate character of development, and defining and supporting the public realm. This emphasis will benefit the Downtown and the development industry as a whole. High-quality urban design is not an 'extra' that detracts from the financial visibility of a project. By creating a better product and contributing to the quality of the total urban environment, it ultimately adds to the value of the project, as well as its long-term viability.

The broad urban design directions established in the Master Plan itself are of necessity more general than the detailed design work needed to move ahead on specific proposals of urban design initiatives. It is assumed that more detailed design guidelines and a means of design review are established over time through a variety of processes, to ensure that maximum benefit is achieved from every project and development. As these move forward into implementation, a shift will be required from the broad conceptual design guidelines spelled out in the Master Plan to a level of more detailed urban design and guidelines in priority areas.

PLANNING PROCESS

DESIGN-ORIENTED PLANNING REGIME

The design-oriented planning regime advocated by the Downtown Master Plan is based on an integrated view of the urban environment, focusing on the urban design of areas, not just individual buildings. It is based on principles and performance objectives, not rigid codes, standardized formulas, or added zoning complexity. Reasonable expectations for urban design relationships and the qualitative aspects of buildings and public spaces are communicated as well by examples and precedents. It is understood that the application of these principles and performance objectives will require flexibility and interpretation in dealing with particulars on the ground. To engage in this kind of informed dialogue, as opposed to relying on the certainty of hard and fast prescriptive rules, will require trust and collaboration. As has been successfully demonstrated in numerous other cities, this approach seeks to foster the evolution of an urban-design culture in Fort Lauderdale shared by public "grass-roots" support, development community, public agencies, and elected officials.

THE PRECINCT PLANNING OPTION

Based on need and the imminence of significant change, the Master Plan foresees a process of Precinct Planning in which areas of particular focus would be studied in greater detail when development opportunities arise. The urban design vision for groupings of blocks, buildings and public spaces would be advanced, identifying combined public/private opportunities to achieve larger goals. These Precinct Plans for areas of significant change could be initiated by the private sector or the public sector, including agencies, communities, or groups of area stakeholders. In the case of public sector initiative, planning could be undertaken with City approval or in partnership with the City. Precinct boundaries would be decided on a case by case basis, in collaboration with the various groups involved.

The Precinct Plans would set out a particular vision for each of these areas including such things as: a general distribution of uses and activities; densities and floor-area ratios; building footprints and block layouts; building envelopes and illustrative building designs; acceptable ways of handling parking; an interconnected street network, including an internal hierarchy of streets designed for a range of use and character; an open

space system that works with the street system to create an internal structure for the site, which may include central squares, neighborhood parks, greenways and trails; percent of the site to consist of open space, both public and private; phasing plans; etc.

Detailed Design Guidelines (conforming with the more general Master Plan Design Guidelines) would accompany the Precinct Plans. These would clarify expectations regarding the treatment of key relationships, such as: the relationship of a new building to its neighbors, to streets, and to public spaces; massing relationships; the vertical and horizontal articulation of building facades; and the treatment and position of entries.

The objective of the Precinct Plans is to achieve complete, viable, and fully functioning mixed-use and neighborhood settings, including public spaces, shopping, amenities, etc. From a regulatory standpoint, the challenge is to relate to existing contexts that are highly variable, where many of these attributes may or may not already be present within easy walking distance. This is why specificity and variability are both essential.

Precinct Plans could be adopted by the City Commission as a general guide - minor changes could be permitted with staff approval; major ones would require another Commission approval. Specific guidelines for the approval and amendment of the Precinct Plans, and for the approval of subsequent Precinct Plan projects, need to be worked out fully by the City. Ultimately, the Precinct Plans need to be supported by regulatory strategies. Ideally, these should fit seamlessly into the existing zoning code not make the zoning regulations more complex, but simpler and more streamlined.

OTHER TECHNIQUES

Other techniques such as PUD's (Planned Unit Development) and Zoning Overlay Districts have been effective in other cities. Specific locally-appropriate techniques will need to be found which can translate urban design plans into the regulatory regime in Fort Lauderdale.

APPENDICES

FORT LAUDERDALE Building a Livable Downtown

ZONING ANALYSIS

Downtown Fort Lauderdale Regional Activity Center

LDR Summary

SEC. 47-13.21. TABLE OF DIMENSIONAL REQUIREMENTS FOR THE RAC DISTRICT.						SEC. 47-13.20. DOWNTOWN RAC REVIEW PROCESS AND SPECIAL REGULATIONS.			
ZONING DISTRICT	**CATEGORIES OF PERMITTED AND CONDITIONAL USES**	**MAXIMUM HEIGHT**	**FAR**	**MAX DENSITY**	**SETBACKS**	**PEDESTRIAN PRIORITY STREETS SECTION H**	**IMAGE STREETS SECTION I**	**NEW RIVER WATER FRONT CORRIDOR SECTION J**	**ALL OTHER RAC STREETS SECTION K**
RAC-CC	Automotive, Boats, Watercraft and Marinas, Commercial Recreation, Food and Beverage Sales and Service, Lodging, Manufacturing, Parks, Recreation and Open Space Uses and Facilities, Public Purpose Facilities, Residential Uses **(Note 1)**, Retail Sales, Services/Office Facilities, Storage Facilities, Wholesale Sales, and Accessory Uses, Buildings and Structures	None, except for neighborhood compatibility requirements**, and adequacy requirements. South of SE/SW 7 St. and North of NE/NW 5 St, 150ft max at boundary*****	None	None	Front - see Sec 47-13.20 Side – none, unless provided in Sec 47-13.20 Rear – none, unless provided in Sec 47-13.20	1. Building Frontage Setback Requirement – min 75% of linear frontage on ground floor 10 ft from property line. 2. General Stepback and Setback Requirements – for portions of building located more than 9 ft above the sidewalk, See subsection H.9 3. First Floor Uses – min 75% linear frontage for a depth of at least 20 feet from the building front shall be used for retail sales, retail banking, residential uses, food and beverage, commercial recreation, governmental facility, service use (not including professional office), public museum or art gallery, or other public cultural facility accessible to the public and occupants of the building in which the use is located. 4. First Floor Transparency – min of 35% of first floor. 5. Awnings, canopies, arcades are required over all doors/windows required by subsection H.4 (height to be between 7ft 6in (this is currently being changed to 8 ft to be compatible with FBC) and 12 ft and 4 ft in depth). 6. Cornice – a cornice shall be provided a min of 12 ft above sidewalk or at level similar to adjacent properties (max 35 ft). 7. Street Trees – shade trees per 40 ft (shade trees 14 ft high, palm 18 ft high, ornamental 12 ft high). Alternative configurations are considered. 8. Location of Street Trees – may be located in public right-of-way. 9. Building stepbacks – at cornice (see Section H.6) a min stepback of 10ft. At a level between 4th and 10th floor an additional min 10 ft stepback or multiple ones, or alternative approved design. 10. New develop/redevelopment – shall meet all of the ULDR and all other requirements of streets within 50ft of the closest street. 11. This code does not apply to structures built before 1997, unless 50% is voluntarily demolished/replaced	1. Street requirements see Sections H.1, H.2, H.4, H.5, H.6, H.7, H.8, H.9, H.10, and H.11.	1. Applies to parcel within 100 ft of the river (within RAC-CC & RAC-AS). A Min 60ft setback from seawall or high water mark for principal structures or less if existing ROW is less than 60ft, but in no case shall any be less than 45ft. Exceptions for less than 45ft setback: a. Any residential or marine use that is no higher than 35ft may have portions within a 20ft min setback (but must be compatibility). b. Structures may exceed requirements of J.1 and J.1a, but must provide additional setback requirements as structure height increases and must follow contain specific architectural features. 2. Additional Criteria – along N. & S. New River Dr. development must follow regulations in Section H. Ground level uses must contain pedestrian oriented designs.	1. All other streets shall provide: a. Min setback of 5ft from property line. b. Modifications may occur pending development. 2. Street Trees, see H.7 3. Location of Street Trees, see H.8
RAC-AS	Boats, Watercraft and Marinas, Commercial Recreation, Food and Beverage Sales and Service, Lodging, Public Purpose Facilities, Residential Uses **(Note 1)**, Retail Sales, Services/Office Facilities, and Accessory Uses, Buildings and Structures.	None, except for neighborhood compatibility requirements**, and adequacy requirements	None	35 du/acre	Front - see Sec 47-13.20 Side – none for nonresidential and mixed use unless otherwise provided for in Sec. 47-13.20; For residential, apply minimum yards of Sec 47-5.38, RMH-60**** Rear - none for nonresidential and mixed use unless otherwise provided for in Sec. 47-13.20. For residential apply minimum yards of Sec 47-5.38RMH-60****				
RAC-UV	Automotive, Boats, Watercraft and Marinas, Commercial Recreation, Food and Beverage Sales and Service, Lodging, Manufacturing, Public Purpose Uses, Residential Uses **(Note 1)**, Retail Sales, Services/Office Facilities, including Wholesale Service, and Accessory Uses, Buildings and Structures	55 ft. up t o 150 ft.***, unless subject to neighborhood compatibility requirements**, and adequacy requirements Unspecified for South of NE/NW 5 St.	None	None	Front -see Sec 47-13.20 Side – none for nonresidential and mixed use unless otherwise provided for in Sec. 47-13.20; For residential, apply minimum yards of Sec 47-5.38,RMH-60**** Rear - none for nonresidential and mixed use unless otherwise provided for in Sec. 47-13.20; For residential, apply minimum yards of Sec 47-5.38, RMH-60****				
RAC-RPO	Automotive, Boats, Watercraft and Marinas, Commercial Recreation, Food and Beverage Sales and Service, Lodging, Manufacturing, Public Purpose Facilities, Residential Uses **(Note 1)**, Retail Sales, Services/Office Facilities, and Accessory Uses, Buildings and Structures	55 ft. up t o 150 ft.***, unless subject to neighborhood compatibility requirements and adequacy requirements	None	35 du/acre – up to 50 du/acre***	Front - see Sec 47-13.20 Side – none for nonresidential and mixed use unless otherwise provided for in Sec. 47-13.20; For residential apply minimum yards of Sec 47-5.38, RMH-60**** Rear - none for nonresidential and mixed use unless otherwise provided for in Sec. 47-13.20; For residential apply minimum yards of Sec 47-5.38,RMH-60****				
RAC-TMU EMU WMU SMU	Automotive, Boats, Watercraft and Marinas, Commercial Recreation, Food and Beverage Sales and Service, Lodging, Manufacturing, Public Purpose Uses, Residential Uses **(Note 1)**, Retail Sales, Services, and Accessory Uses, Buildings and Structures.	None, except for neighborhood compatibility requirements**, and adequacy requirements	None	None; greater than 25 du/acre see Sec. 47-13.20.	Front - see Sec 47-13.20 Side – none for nonresidential and mixed use unless otherwise provided for in Sec. 47-13.20; For residential, apply minimum yards of Sec. 47-5.38, RMH-60****, Greater side yard may be required see Sec. 47-13.20. Rear - none for nonresidential and mixed use, unless otherwise provided for in Sec. 47-13.20; For residential, apply minimum yards of Sec. 47-5.38, RMH-60****, Greater rear yard may be required see Sec. 47-13.20.				

*Side and rear setbacks as provided herein, except as regulated by Section 47-25.3, Neighborhood Compatibility Requirements.
** No maximum height, unless otherwise provided in those subsections of Section 47-25.3, Neighborhood Compatibility Requirements.
*** Height: Heights above fifty-five (55) feet and up to one hundred fifty (150) feet shall be reviewed subject to the requirements of Section 47-24.3, Conditional Use Permit, except that parcels abutting Andrews Ave. and Federal Hwy. shall be exempt from Conditional Use Review for height. Density in the RAC-RPO: Above thirty-five (35) du/ac and up to fifty (50) du/ac shall be reviewed subject to the requirements of Section 47-24.3.
**** Setbacks/Yards of one-half building height do not apply.
***** Height at boundary of RAC-CC district shall be one hundred fifty (150) feet; height may be increased one (1) foot for every one (1) foot of setback from the RAC-CC district boundary, for a distance of one hundred (100) feet from the RAC-CC district. (Ord. No. C-97-19, § 1(47-13.5), 6-18-97)

Note 1: Residential units are subject to availability of units in the Regional Activity Pool.

CAPACITY & GREEN SPACE ANALYSIS

DOWNTOWN REGIONAL ACTIVITY CENTER: UNIT COUNT, POPULATION & DENSITY

Draft Capacity Study

A. DOWNTOWN RAC: AREAS

1	**Gross Area=**	31,519,310 sf=	**749.7 acres**	(includes New River and canals)
2	Streets, Public Space, Parks, River, Canals, etc. =		**281.7 acres**	(approx. 38% of Gross)
3	**Net Area=**	20,091,914 sf=	**468.0 acres**	
4	Estimated Land Area for Potential Future Redevelopment		**330.3 acres**	(approx. 71% of Net)

B. DOWNTOWN RAC: UNIT COUNT, POPULATION & DENSITY EXISTING CONDITIONS

		Unit Allocation	*# Units*	*Density (NET)*	*Density (GROSS)*	*Population Estimate* (# units x 2 occ.)
1	**Current:**	pre-existing Sept. 2000 count	1529			
		recently built or under construction	2141			
		TOTAL	**3,670**	**7.8** du/ acre	**4.9** du/ acre	approx. **7,340**
2	**Near Future:** (approved)	from TOTAL above	3670			
		allocated, remaining from original 5,100	1430			
		borrowed from Flex Zone 54, for use south of Broward only	216			
		borrowed from Flex Zone 49, for use north of Broward only	267			
		TOTAL	**5,583**	**11.9** du/ acre	**7.4** du/ acre	approx. **11,166**
3	**Short Term:**	from TOTAL above	5583			
		next round - not yet allocated	2960			
		TOTAL	**8,543**	**18.3** du/ acre	**11.4** du/ acre	approx. **17,086**

C. DOWNTOWN RAC: UNIT COUNT, POPULATION & DENSITY FUTURE ESTIMATES @ POTENTIAL FULL BUILD-OUT

		Unit Allocation	*# Units*	*Density (NET)*	*Density (GROSS)*	*Population Estimate* (# units x 2 occ.)
4	**Long Term:** (Master Plan Est.)	from TOTAL above	8543			
		next round - not yet allocated; SEE BELOW* range from:	3157 to 14857			
		TOTAL range from:	**11,700 to 23,400**	**25.0 to 50.0** du/ acre	**15.6 to 31.2** du/ acre	approx. **23,400 to 46,800**
		* Unit count @ 25 du/ acre (NET) = 468x25 = 11700				
		* Unit count @ 50 du/ acre (NET) = 468x50 = 23400				
4	**Long Term:** (Full Build-out of all soft sites under Current Regulations)	from TOTAL above (existing and allocated for short-term)	8543			
		RAC-CC 151.4 acres	18925 to 22710	125 to 150 du/acre		
		RAC-RPO 24.8 acres	1240	50 du/acre		
		RAC-WMU 23.1 acres	1155 to 2310	50 to 100 du/acre		
		RAC-UV 77.8 acres	3890 to 7780	50 to 100 du/acre		
		RAC-SMU 21.3 acres	1065 to 2130	50 to 100 du/acre		
		RAC-EMU 22.7 acres	1135 to 2270	50 to 100 du/acre		
		RAC-AS 7.3 acres	255.5	35 du/acre		
		H-1 2 acres	30	15 du/acre		
				average		
		TOTAL range from:	**36,239 to 47,269**	**77.4 to 101.0** du/ acre	**48.3 to 63.0** du/ acre	approx. **72,477 to 94,537**

D. DENSITY COMPARISONS

Savannah, GA	GROSS	approximately **30** du/ acre	*anecdotal
South Beach, Miami Fl	GROSS	approximately **35** du/ acre	*anecdotal

Draft Capacity Study

E. DOWNTOWN RAC: NET DENSITIES OF CURRENT PROJECTS

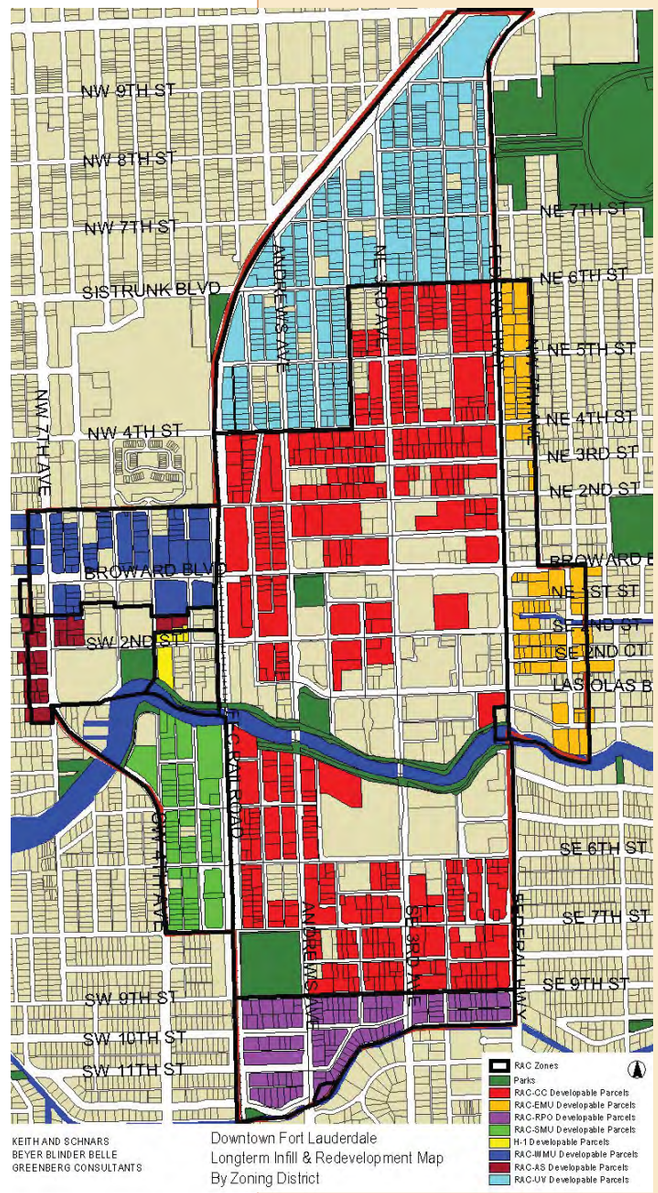
	Project Name	*# Units*	*Density (NET)*	
1	River House	**280**	**147.4** du/ acre	
2	Summit	**420**	**133.3** du/ acre	
3	Las Olas Grand & Water Garden	**532**	**122.3** du/ acre	
4	Waverly	**304**	**122.0** du/ acre	
5	Jefferson	**234** (incl. workforce)	**107.0** du/ acre	5 levels + 1 level retail (9000 sf); 506 pkg; 80'
6	4th & 4th phase I; phase II; & Putnam	**390**	**85.0** du/ acre	
7	Flagler Junction	**131** (large/luxury)	**59.5** du/ acre	11 levels; 30,000 sf office/retail; 380 pkg; 143'
8	Avenue Lofts	**100**	**51.0** du/ acre	
9	Ellington	**50**	**25.0** du/ acre	

F. DOWNTOWN RAC: PARKS & GREEN SPACE AREAS

1	**Existing Parks & Green Space:**	Riverwalk & attached parks (Huizenga, Smoker, Esplanade, space in front of courts)		725,190 sf=	16.6 acres	
		Stranahan Park		75,771 sf=	1.7 acres	
		Hardy Park		184,955 sf=	4.2 acres	
		Tarpon River Park		33,992 sf=	0.8 acres	
		TOTAL		**1,019,908** sf=	**23.4 acres=**	**3%** of Gross RAC area
		plus additional park space near or adjacent to study area (Holiday Park, etc.)		approx.	90 acres	
		TOTAL			**113.4 acres=**	**14%** of altered Gross area
2	**Normative Standards:**	5 to 10% of gross area** =	5% of 749.7		**37.5** acres to	**5%** of Gross RAC area
			to 10% of 749.7		**75.0** acres	**10%** of Gross RAC area
		or				
		minimum of 3.5 acres per 1,000 (pop.)'	3.5 x 23.4	(low pop. estimate)=	**81.9** acres min.	**11%** of Gross RAC area
			3.5 x 46.8	(mid-range pop. estimate)	**163.8** acres min.	**23%** of Gross RAC area
			3.5 x 94.5	(high pop. estimate)=	**330.8** acres min.	**46%** of Gross RAC area NOT POSSIBLE
		or				
		average of 7.2 acres per 1,000 (pop.)**	7.2 x 23.4	(low pop. estimate)=	**168.5** acres min.	**23%** of Gross RAC area
			7.2 x 46.8	(mid-range pop. estimate)	**337.0** acres min.	**47%** of Gross RAC area NOT POSSIBLE
		based on actual % in High-Density U.S. cities	7.2 x 94.5	(high pop. estimate)=	**680.4** acres min.	**94%** of Gross RAC area NOT POSSIBLE

** taken from Calthorpe, The Next American Metropolis, p. 91.
*** taken from Harnik, 'Inside City Parks', p. 124.

3	**Future:** (Master Plan)	Minimum Additional Park/ Green Space =	**14.1** acres
		Maximum Additional Park/ Green Space =	**657.0** acres



[Figure B.1] Map showing soft site assumptions

MARKET ANALYSIS

To:	Bruce Chatterton City of Fort Lauderdale
From:	Paul Lambert Lambert Advisory
Date:	February 18, 2003
Subject:	Downtown Fort Lauderdale – Demand Projections by Use through 2010

This memorandum sets forth Lambert Advisory's preliminary findings related to the Downtown Fort Lauderdale Demand Projections by Use (through 2010). The basis for our analysis contemplates historical and forecast economic, demographic and market trends both locally and regionally that have an impact on demand for specific uses in Downtown Fort Lauderdale, including: Office, Rental Housing, For-Sale Housing, Retail, and Hotel. Our initiative was primarily restricted to "desk-top" analysis.

The analysis used to assess prospective market demand is summarized herein and segmented into two main areas:

1.) Employment Demand – Employment in the downtown area is one of the principal factors to projecting demand for residential, office and retail. Therefore, projecting employment for Downtown Fort Lauderdale through 2010 provides the basis for many underlying assumptions.

2.) Demand by Use – From employment demand, as well as other factors that will be discussed, we will determine demand by use.

Employment Demand

Presently, there is no specific source profiling employment in downtown Ft. Lauderdale. Therefore, in an effort to determine the existing and projected employment base, we concentrated on three major employment sectors within the downtown Ft. Lauderdale market: Office, retail/hospitality and hospital employment.

Downtown Office Employment – Black's Office Guide and the Ft. Lauderdale Downtown Development Authority indicate approximately 5.0 million square feet of (private sector) office space in the CBD. We estimate an additional 225,000 square feet of public sector space in the area. Utilizing a ratio of 225 square feet per private office worker[1] and 225 square feet per public sector worker, and an average occupancy of 90 percent, current downtown office employment approximates 25,000 persons.

In an effort to support the estimate of base employment, as well as the estimates for employment projections, we prepared the following table to illustrate our analysis:

[1] BOMA Experience Exchange Report

Broward County and Downtown Fort Lauderdale
Office Employment (Existing and Projected Demand)
2002 and 2010

Broward County Employment Projections by Industry (2002 and 2010)	**2002**	**2010**	*Annual Change*	*Annual %Change*
Agricultural & Mining	10,848	12,986	*267*	*2.3%*
Construction	41,310	44,722	*427*	*1.0%*
Manufacturing	38,120	34,234	*(486)*	*-1.3%*
Trans., Comm. & Utility	32,825	37,626	*600*	*1.7%*
Wholesale Trade	47,489	53,491	*750*	*1.5%*
Retail Trade	148,286	163,715	*1,929*	*1.2%*
FIRE	51,970	57,418	*681*	*1.3%*
Services	318,299	380,455	*7,770*	*2.3%*
Government	92,146	103,585	*1,430*	*1.5%*
Total	781,293	888,232	*13,367*	*1.6%*

*Self Employed and Unpaid Family labor included within Services sector

Broward County Office Employment by Industry (2002 and 2010)		**2002**	**2010**	*Annual Change*	*Annual %Change*
Percent of FIRE:	95%	49,372	54,547	*647*	*1.3%*
Percent of Services:	27.5%	87,532	104,625	*2,137*	*2.3%*
Percent Other	10.0%	41,102	45,036	*492*	*1.1%*
Total Office Employment		178,006	204,208	*3,275*	*1.7%*
Downtown Ft. Lauderdale Office Employment (2002 and 2010)					
% of County:	15.0%	26,701	30,631	*491*	*1.7%*
% of County:	20.0%	35,601	40,842	*655*	*1.7%*

Source: Florida Dept. of Labor; Black's Office Guide; Lambert Advisory

Based upon Florida Department of Labor statistics, Broward County's total employment in 2002 was 781,293. Accordingly, the Department of Labor projects employment to be 888,232 in 2010, or an average annual increase of 13,367 jobs during the next eight years. To ascertain the need for office space among the employment sectors, we estimate that approximately 95 percent of FIRE sector jobs require office space, 27.5 percent of Services sector require office space, and 10 percent of all other sectors require office space. Based upon these assumptions, office employment for the County is currently in the range of 180,000, increasing to 205,000 (or 3,300 office jobs per annum) in 2010. Considering that Downtown Fort Lauderdale represents approximately 15 percent of the County's inventory (reported to be roughly 35 million square feet), the analysis indicates approximately 26,500 office jobs currently in downtown Ft. Lauderdale, which is directly in line with the 25,000 jobs estimated above. Therefore, as indicated in the table above, downtown Fort Lauderdale employment is projected to increase to 30,600 by 2010, or nearly 500 office jobs per year. If downtown captures slightly more than its "fair share" of office development during the next several years, the demand increased to between 650 to 700 office jobs per year.

Retail/Hospitality – Again, there is no formal source of data that provides downtown employment statistics within the retail/hospitality sector. Nonetheless, we estimate

approximately 600,000 square feet of retail space within the downtown market which considers the major retail facilities (Riverwalk and Las Olas) as well as smaller retail centers/stores. This represents slightly less than 5 percent of the County's total retail inventory (reportedly 15 million square feet), which is generally supported by Ft. Lauderdale DDA statistics. At an estimated 500 square feet per worker[2], downtown retail employment is estimated to be 1,200 workers. Accordingly, we assume 300 additional (professional) employees working within the area's hotel facilities. Utilizing the employment growth rate projections prepared by the Department of Labor, retail/hospitality employment should increase by 1.7 percent per year, or 25 to 30 jobs annually. However, it is reasonable to assume that with the amount of new development and related activity currently taking place in downtown Fort Lauderdale, it is reasonable to assume that retail/hospitality employment growth may actually be 50 to 60 jobs per year.

Broward General Hospital – Broward General Hospital reportedly employs a total of 2,300 workers, and is estimated to add an average 17 new employees per year.

Based upon the analysis above, the following provides a summary of downtown Ft. Lauderdale employment currently and projected 2010, which will provide the basis for determining demand by use:

Downtown Ft. Lauderdale Employment Profile (2002 and 2010)	**2002**	**2010**	*Annual Change*	*Annual %Change*
Office Employment	26,701	30,631	*491*	*1.7%*
Retail/Hospitality	1,550	1,950	*50*	*2.9%*
Broward General	2,300	2,436	*17*	*0.7%*
Total Employment Downtown	30,551	35,017	*558*	*1.7%*

Demand by Use

As noted above, employment demand is one of the most significant drivers to determining demand among various development uses. However, there are also several other factors that provide the basis for determining demand that must be considered. Following provides a summary of demand by use, which contemplates three projection scenarios summarized as:

Scenario 1: Represents a "conservative" approach to assumptions and estimates and would reflect a significant unexpected downturn in economic and/or market conditions;
Scenario 2: Represents an "expected" approach to the process and is largely based upon historical trends;
Scenario 3: Represents an "aggressive" approach whereby downtown Fort Lauderdale exceeds growth expectations and "fair share" capture of market demand.

Office Space Demand

The demand for office space is directly related to projected office employment. As noted above, office employment in downtown Fort Lauderdale is projected to increase by approximately 500 to 700 jobs per year. Utilizing the factor of 225 square feet of space per employee, following is a summary of projected demand for three scenarios:

Downtown Ft. Lauderdale Office Space Demand (Projected 2010)	**Scenario 1**		**Scenario 2**		**Scenario 3**	
Projected Annual Employment Growth:	500		700		900	
Sq.Ft. per Employee	225	s.f.	225	s.f.	225	s.f.
Total Office Space Demanded (annual):	*112,500*	s.f.	*157,500*	s.f.	*202,500*	s.f.
Total Office Space Demanded 2003 to 2010:	***900,000***	s.f.	***1,260,000***	s.f.	***1,620,000***	s.f.

As a measurement against historical office development trends in downtown Fort Lauderdale, an average of approximately 190,000 square feet of space has been added to the market annually since 1980.

Housing Demand

Housing demand for downtown Ft. Lauderdale is driven by employment growth, and from non-downtown workers and second home residents; accordingly, the distinction between rental and for-sale demand has been contemplated. Following is a summary of assumptions and factors used to project demand for housing:

Employment Conversion – In an effort to derive a factor to "convert" downtown employment to residential demand, we reference a study conducted by the Miami Downtown Development Authority (1998) that surveyed downtown office workers to measure their interest in living within the CBD (in either rental of for-sale). The survey indicated that 18 percent of all office workers were "very likely" to live downtown (provided desirable available product) and an additional sixteen percent indicated that they would be "somewhat likely" to live downtown. Therefore, if we assume that 70 to 100 percent of the "very likely" candidates will actually move downtown, and 10 to 20 percent of the "somewhat likely" move downtown, we estimate an office worker-to-resident "conversion" factor of 18 percent to 26 percent.

In terms of converting retail/hospitality employment to residential demand, we assume that since wages are typically lower than that of the professional services, a worker-to-resident "conversion" factor of 7.5 to 12.5 percent has been applied. Furthermore, assuming a maximum 50 percent of hospital workers are financially qualified for downtown housing, we apply a higher potential "capture" ratio for this employment base given their odd working hours and need to be close to work, estimated between 25 to 35.

Downtown Ft. Lauderdale Residential Demand from Employment	**Scenario 1**	**Scenario 2**	**Scenario 3**
Est. Annual Employment Growth (thru 2010)	600	700	800
% DT Office Employee (prefer DT residence)	**18%**	**22%**	**26%**
Est. Retail/Hospitality DT Employment Growth	60	60	60
% DT Retail Employee (prefer DT residence)	**8%**	**10%**	**13%**
Est. Broward General/Other[8]	17	17	17
% DT			

[2] ULI, Dollars and Cents of Shopping Centers 2000

Based upon the number of downtown workers and applying the appropriate "conversion" factors outlined above, projected demand (rental and for-sale) from downtown employment is estimated to range between roughly 120 and 220 households.

To determine the demand for rental and for-sale product within the downtown market, we apply the following factors:

Housing Tenure - To break down the proportion of for-sale and rental demand, we apply a 50/50 ownership to rental factor. Although 2000 Census data indicates that rental inventory represents as much as 75 percent of housing downtown, we apply an upward adjustment to for-sale housing to account for an increasing younger, professional and second home demand base seeking to buy within this urban environment.

Multi-family Dwelling – We estimate that 90 percent of the renter demand will reside within multi-family dwellings (essentially the only development type that is feasible to build in the downtown area), as opposed to purchasing existing single family homes.

Non-Downtown Employee Demand – Obviously not all downtown rental and for-sale demand will come solely from downtown employment. As noted, upwards of 80 percent of downtown housing demand is generated from downtown workers. However, an adjustment is warranted to account for the fact that downtown Ft. Lauderdale provides a desirable urban community that has historically lacked quality downtown housing product; therefore, there should be an increased level of demand from areas outside of the CBD. For this, we apply a non-downtown employee demand adjustment for rental product to range between 60 and 80 percent, while for-sale housing will have an adjustment of between 50 and 70 percent due to the fact that there is a significant second home market in the for-sale product.

Downtown Ft. Lauderdale	Rental Housing			For-Sale Housing		
Residential Demand from Employment	**Scenario 1**	**Scenario 2**	**Scenario 3**	**Scenario 1**	**Scenario 2**	**Scenario 3**
Sub Total - DT Employee Resident Base	***117***	***165***	***221***	***117***	***165***	***221***
% Housing Tenure (Rental)	50%	50%	50%	50%	50%	50%
DT Employee Renter/Owner Base	58	82	111	58	82	111
% Residing in Multi-Fam. Complex	90%	90%	90%	90%	90%	90%
DT Employee Rental/Owner Market	52	74	100	52	74	100
Adjust for Non-DT Employee Demand	**80%**	**70%**	**60%**	**70%**	**60%**	**50%**
Total Rental/Owner Market Demand (annual)	*66*	*106*	*166*	75	124	199
Total Housing Demanded 2003 to 2010:	**525**	**848**	**1,328**	**600**	**990**	**1,593**

After applying the above factors to the total estimated housing demand, we estimate that the total demand for rental housing in downtown Ft. Lauderdale is in the range of 65 to 165± units per year, or a total of 525 to 1,325 units through 2010. Accordingly, we estimate that the total demand for for-sale housing in downtown Ft. Lauderdale is in the range of 75 to 200± units per year, or a total of 600 to 1,600 units through 2010. In aggregate, total housing demand (rental and for-sale) is estimated to be roughly 145 to 365 units per year, or 1,125 to nearly 3,000 units through 2010.

Retail Demand

We have developed a retail trade model for downtown Fort Lauderdale which uses income and expenditure trends in a defined market area to determine demand for retail space by major retail category. Capture estimates take into account the strength of major retail nodes of activity outside of the trade area.

It should be noted that our retail model has two components. The first model is based upon primary area resident, inflow from residents in the surrounding region, and visitor expenditure in the primary trade area. The second model is based upon the inflow of day time worker expenditure into downtown Fort Lauderdale driven by surveys of daytime worker expenditure conducted by the International Council of Shopping Centers in 1997. The Lambert Advisory Retail Trade Model is provided in detail, including a summary of our methodology, as an attachment to this memorandum. Following is a summary of retail demand by category:

Downtown Ft. Lauderdale **Avg. Annual Retail S.F. Demand** by Category	**Scenario 1**	**Scenario 2**	**Scenario 3**
Shoppers Goods*	6,000	8,500	11,000
Food Stores	5,000	7,500	10,000
Eating & Drinking Establishments	5,000	7,000	9,000
Pharmacies	1,000	2,000	3,000
Other Retail (Building, Liquor Stores)	2,100	3,500	5,000
Total Retail Sq.Ft. Demanded (annually)	*19,100*	*28,500*	*38,000*
Total Retail Sq.Ft. Demand (2003 to 2010)	**133,700**	**199,500**	**266,000**

* General Merchandise, apparel, furniture and home equip., hardware & misc.)

We estimate that retail space demand resident and day worker expenditure in downtown Fort Lauderdale will average approximately 22,000 to 38,000 square feet per year through 2010, or total 160,000 to 260,000 square feet during the period. This breaks down approximately 90 percent from expenditures of trade area residents, other inflow of resident sales from outside the trade area, and their visitors and 10 percent from non-resident day workers.

Hotel Demand

Downtown Fort Lauderdale's hotel market primarily comprises the Riverside Hotel and the new Hampton Inn, or a combined total of less than 300 rooms. Throughout the surrounding area, basically extending south to 17th Street, east to the beaches and north to Sunrise Boulevard., there is more than 4,500 hotel rooms which is deemed to adequately service existing and near term (future) demand.

It is our belief that the downtown Fort Lauderdale hotel market should remain at least at current levels for the next twenty four to thirty six months. Beyond that time frame, we project that there may be an opportunity to build up to 250 rooms in the downtown area, representing the only addition to hotel supply in the downtown area through 2010.

Conclusions

Based upon the research and analysis outlined above, following is a summary of projected demand by use for downtown Fort Lauderdale through 2010:

Downtown Fort Lauderdale
Projected Demand by Use (Annually and Total 2010)

Use	Scenario 1	Scenario 2	Scenario 3
Office Space (Average Annual)	***112,500***	***157,500***	***202,500***
Office Space (Total Through 2010)	***900,000***	***1,260,000***	***1,620,000***
Rental Housing (Average Annual)	*66*	*106*	*166*
For-Sale Housing (Average Annual)	*75*	*124*	*199*
Rental Housing (Total Through 2010)	*525*	*848*	*1,328*
For-Sale Housing (Total Through 2010)	*600*	*990*	*1,593*
Total Housing (Average Annual)	***141***	***230***	***365***
Total Housing (Total Through 2010)	***1,125***	***1,838***	***2,921***
Retail Space (Average Annual)	***19,100***	***28,500***	***38,000***
Retail Space (Total Through 2010)	***133,700***	***199,500***	***266,000***
Hotel Rooms (Average Annual)	***N/A***	***N/A***	***N/A***
Hotel Rooms (Total Through 2010)	***100***	***200***	***250***

STREET DESIGN REQUIREMENTS

	Current Standards		Master Plan Standards
	Local	County/State	
ROW (Existing)			
Broward Blvd (Arterial)	85-100ft	100ft[1]	85-100ft
Federal Hwy (Arterial)	100ft	120ft[2]	120ft
Andrews Ave (Arterial)	60-70ft	88ft[3]	70ft
3rd Ave (Arterial/Collector)	70-80ft	80ft[4]	80ft
Local Streets	40-80ft	-	Varies
Number of Travel Lanes			
Broward Blvd (Arterial)	6-Lane & turn; non-designated bike line	?? verify	6 + turn; no bike lane
Federal Hwy (Arterial)	6-Lane& turn	8-lane & turn	6+ turn
Andrews Ave (Arterial)	4-Lane & turn	?? verify	3+ turn + 1 bike lane
3rd Ave (Arterial/Collector)	4-Lane & turn	?? verify	3+ turn + 1 bike lane
Lane Width			
Arterial		12ft[5], 11ft[6]	11ft
Collector		11ft[7]	10ft-6in
Local		10-11ft[8]	10ft
Transportation Design for Livable Communities (TDLC) Projects		11ft & 10ft[9]	10ft
On-Street Parking			
Required Locations	Not required	Not required	Required on all streets except Broward and Federal
City of Fort Lauderdale Standard for Parallel (unclear where it's measured from)	8ft-8in[10]		8ft (art./coll.) 7ft (local)
TDLC Projects		8ft & 7ft[11]	7ft
Bike Lanes			
Next to On-Street Parking		5ft[12]	5ft
Next to Travel Lane		4ft[13]	4ft
Non-Designated Bike Lanes		3ft	3ft
Street Corner			
Turning Radius		35ft[14]	15ft max
Corner Clearance or Sight Triangles (at curb)			

[1] Broward County Planning Council (Feb. 2002), *Broward County Trafficways Plan*
[2] Broward County Planning Council (Feb. 2002), *Broward County Trafficways Plan*
[3] Broward County Planning Council (Feb. 2002), *Broward County Trafficways Plan*
[4] Broward County Planning Council (Feb. 2002), *Broward County Trafficways Plan*
[5] Note: This is for an Arterial through or travel lane.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40
[6] Note: Is permitted on an Arterial given specific conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40
[7] Note: For a Collector through or travel lane.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40
[8] Florida Department of Transportation (May 2002), *Manual of Uniform Minimum Standards for Design, Construction and Maintenance, for Streets and Highways (The Greenbook)*, pg 3-58
[9] Note: TDLC lane widths are 11ft, and can be reduced to 10ft given conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 21-5.
[10] City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations,* Sec. 47-20.11
[11] Note: TDLC parking lanes can be reduced to 7ft (measure from face of curb) in residential areas.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, Ch. 21.
[12] Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, Ch 8, pg 8-5 and Ch 21, pg 21.5
[13] Note: Measured from the lip of the gutter i.e. 5.5 ft wide.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, Ch 8, pg 8-5 and Ch 21, pg 21.5
[14] Note: Florida Building Code requires a 35ft min turning radius, and the CRA has been able to use a 20ft-turning radius, however, no information was found on this subject.

	Current Standards		Master Plan Standards
	Local	County/State	
Minor/Minor intersection	25ft[15]		none required
Minor/Major intersection	25ft[16]		none required
Major/Major intersection	25ft[17]		none required
Corner Cords (Utility easement at property line for building setback)			
Minor/Minor intersection		20ft[18]	None required
Minor/Major intersection		25ft[19]	None required
Major/Major intersection		30ft[20]	None required
Setback (from property line)			
RAC Pedestrian Priority Street	10ft[21] (75% min), 5ft[22] (25% or <)		No longer applicable: See Urban Design Guidelines Street Sections
RAC Image Street	10ft[23], (75% min), 5ft[24] (25% or <)		No longer applicable: See Urban Design Guidelines Street Sections
All other RAC Streets	5ft[25]		5'
New River Corridor (all properties within 100ft of seawall)	60ft[26], (20-45ft[27])		Varies; create Riverwalk Master Plan guidelines
Street Edges (Shoulder)			
Street Trees			
- Tree Spacing	Ped. Priority reg.: Shade- at least 40ft o.c.[28], Palm at least 20ft o.c. [29]		Shade- 30 ft o.c. max. Palm- 22 ft o.c. max.
- Clear Sight (measured from roadway to bottom of tree canopy)	6ft shade & 8ft of wood palm[30]	8ft-6in[31]	6' shade, 8' palm
- Horizontal Clearance if, Caliper > 4in (from face of curb to face of tree trunk)		4ft(new trees)[32], 1.5ft (existing trees or design speed < 25mph)[33]	Min. 3ft ; Max. 5ft (new) 1.5ft (existing trees or design speed < 25mph)
- Frangible Plants/Trees < 4in caliper and > 18in tall		No min distance from curb	No min. dist. from curb
Tree Canopy (face of building to face of tree trunk)			
- Shade Tree		15ft[34]	12ft
- Palm Tree		7.5ft[35]	6ft
Tree placement relative to curb		No requirement	Primary row of street trees adjacent to curb
Low Hedges (measured from roadway to top of hedge)			
- Clear Sight		< 18in[36]	18in max.

[15] Note: Can have a hedge up to 30in measured from crown of roadway within limits of sight triangle. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec. 47-19.5

[16] Note: Can have a hedge up to 30in measured from crown of roadway within limits of sight triangle. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec. 47-19.5

[17] Note: Can have a hedge up to 30in measured from crown of roadway within limits of sight triangle. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec. 47-19.5

[18] Note: This is said to be a County Requirement, and most County requirements refer back to FDOT standards.

[19] Note: This is said to be a County Requirement, and most County requirements refer back to FDOT standards.

[20] Note: This is said to be a County Requirement, and most County requirements refer back to FDOT standards.

[21] Note: 75% of building frontage must be at a 10ft setback. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[22] Note: Other parts of building can be at a 5ft setback. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[23] Note: 75% of building frontage must be at a 10ft setback. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[24] Note: Other parts of building can be at a 5ft setback. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[25] City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[26] City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[27] Note: Depending the condition the setback can be 20ft, 35ft, or 45ft. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[28] Note: This is for roadways within the RAC. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[29] Note: This is for roadways within the RAC. City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[30] City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[31] Note: This is from the sight distance at intersections. Florida Department of Transportation (Jan. 2002). *Design Standards for Design, Construction, Maintenance and Utility Operations on the State Highway System,* Index 546.

[32] Note: This is for horizontal clearance to trees. Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-78

[33] Note: This is the TDLC Horizontal clearance to trees for EXISTING PLANTINGS. Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 21-7.
Note: Florida Greenbook it calls for 1.5ft of clear zone on streets with design speeds of 25mph or less. Also if conditions due not permit clear zone can be reduced to 1.5ft, in cases of design speed > 25mh.
Florida Department of Transportation (May 2002), *Manual of Uniform Minimum Standards for Design, Construction and Maintenance, for Streets and Highways (The Greenbook)*. Pg. 3-60.

[34] City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec. 47-21.6

[35] City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec. 47-21.6

[36] Note: This is from the sight distance at intersections. Florida Department of Transportation (Jan. 2002). *Design Standards for Design, Construction, Maintenance and Utility Operations on the State Highway System,* Index 546

STREET DESIGN REQUIREMENTS

	Current Standards		Master Plan Standards
	Local	County/State	
Curbs (type F)		2ft[37]	18in
Sidewalk Width (min 3ft ADA)	5ft[38]	4-6ft[39], 6ft[40]	5ft min; actual varies
Center Median			
Arterial		12ft[41], 11ft[42], 10ft[43]	No min.
Collector		11ft[44], 10ft[45]	No min.
Local		??	No min.
Trees			
- Horizontal Clearance if, Caliper > 4in (from edge of inside traffic lane where median curb is present, *not measured from face of curb*)	4ft[46]	6ft (new trees)[47], 3ft (existing trees)[48]	Min. 3ft (new and existing)
- Clear Sight (measured from roadway to bottom of tree canopy)		8ft-6in[49]	8ft-6in
Low Hedges (measured from roadway to top of hedge)		< 18in[50]	18in max
Tree Spacing	Ped. Priority reg.: Shade-at least 40ft o.c.[51], Palm at least 20ft o.c. [52]		Shade-40ft o.c. max. Palm-20ft o.c. max.
Curbs (type F)		2ft[53]	18in
Turning Lane			
Arterial		12ft[54], 11ft[55], 10ft[56]	10ft
Collector		11ft[57], 10ft[58]	10ft
Local			No turn lanes
TDLC Projects		11ft & 10ft[59]	10ft
Stacking Lengths			
- Unsignalized Intersections (for low volume streets and no turning study)		100ft[60]	Encourage reduced stacking lengths (See Urban Design guidelines)
- Signalized Intersections (At signalized intersections, the required queue length depends on the signal cycle length, the signal phasing arrangement, and rate of arrivals and departures of turning vehicles.) Assumes 35mph design speed.		145ft plus queue length[61]	Encourage reduced stacking lengths (See Urban Design guidelines)

[37] Florida Department of Transportation (Jan. 2002). *Design Standards for Design, Construction, Maintenance and Utility Operations on the State Highway System,* Index 300

[38] Note: This information comes from the Subdivision requirements.
City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec. 47-24.5

[39] Note: Standard width of a sidewalk should be 5 feet when separated from the back of curb by a buffer strip. A 4 foot sidewalk may be considered when physical constraints exist and where necessary right of way is unavailable or prohibitively expensive. When sidewalks must be constructed adjacent to the curb, the minimum width should be 6 feet.
Florida Department of Transportation (May 2002), *Manual of Uniform Minimum Standards for Design, Construction and Maintenance, for Streets and Highways (The Greenbook).* Pg. 3-17.

[40] Note: Measured from back of curb (not face).
Florida Department of Transportation (2002). *Florida Intersection Design Guide (on Florida State Hwy System)*

[41] Note: For medians on an Arterials.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[42] Note: Is permitted for medians on Arterials given conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[43] Note: Is permitted for medians on Arterials given conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[44] Note: Is for a median on a Collector.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[45] Note: Is for a median on a Collector.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[46] NEED TO VERIFY, SAID TO BE A CITY REQUIREMENT AND MEASURED FROM FACE OF CURB

[47] Note: Is for the horizontal clearance to trees.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-78

[48] Note: This is the TDLC horizontal clearance to trees for EXISTING PLANTINGS.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 21-7

[49] Note: This is from the sight distance at intersections.
Florida Department of Transportation (Jan. 2002). *Design Standards for Design, Construction, Maintenance and Utility Operations on the State Highway System,* Index 546.

[50] Note: This is from the sight distance at intersections.
Florida Department of Transportation (Jan. 2002). *Design Standards for Design, Construction, Maintenance and Utility Operations on the State Highway System,* Index 546.

[51] Note: This is for roadways within the RAC.
City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[52] Note: This is for roadways within the RAC.
City of Fort Lauderdale (Sept. 2002), *Code of Ordnances and Unified Land Development Regulations*, Sec 47-13.20

[53] Florida Department of Transportation (Jan. 2002). *Design Standards for Design, Construction, Maintenance and Utility Operations on the State Highway System,* Index 300

[54] Note: This is for turn lanes on an Arterial.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[55] Note: Is permitted for turning lanes on an Arterial given conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[56] Note: Is permitted for turning lanes on an Arterial given conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[57] Note: Is permitted for turning lanes on a Collector given conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[58] Note: Is permitted for turning lanes on a Collector given conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 2-40

[59] Note: TDLC turn lane widths are 11ft, and can be reduced to 10ft given conditions.
Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, pg 21-5

[60] Florida Department of Transportation (Jan. 2003), *Plans Preparation Manual – Design Criteria and Process*, Sec. 2.13.2

[61] Note: Can almost assume a 1:1 ratio for queuing length, where 10 cars per hour equals 10 feet in length of turning lane queue length.

Florida Department of Transportation (May 2002), *Manual of Uniform Minimum Standards for Design, Construction and Maintenance, for Streets and Highways (The Greenbook).* Pg. 3-58

PRELIMINARY CAPITAL COST ANALYSIS

The major capital cost analysis includes a list of specific capital projects that are identified in the Master Plan. This list does not include other capital projects for utilities, roadways and parks that are currently planned or programmed by the City or other applicable agencies. The list of capital projects should be regarded as examples of projects that are specifically needed to implement the Master Plan and are in addition to those identified in various other plans. It is anticipated that the concepts for the design of the projects will be defined by public agencies and included with public capital facility plans. The funding and development of the projects will be accomplished incrementally over time involving the public and private sectors.

Downtown Fort Lauderdale Master Plan
List of Typical Major Capital Project Costs

Major Capital Projects	Conceptual Level Cost Estimates
New River Pedestrian Crossing	
* Standard FDOT Movable Bridge (or)	$ 7.0 M
* Tramway (15 person gondola)	$5 to $8 M
* Ferry (15 person vessel only)	$ 200K
Roundabout (at Sunrise Blvd. and Federal Hwy.)	
* Diameter ranging from 375 ft to 475 ft (area = 2.5 to 4 acres)	$3.0 to $6.0 M
Community, Neigborhood and Pocket Parks (10.5 acres)	$8.5 to $14.2 M
Improved Stranahan Park (1.72 acres)	$700k to $1.9 M
Typical Streetscape Improvements (400 ft long section)	$325K to $575K
Gateway Projects (includes 4 gateways)	$250K to $1 M

NOTES:

All estimates shown are based on experiential knowledge and research of similar projects.

All estimates represent only design and construction costs and do not include land acquistion or R-O-W costs.

All estimates are based on 2003 dollars.

All calculations are for planning purposes only and are not based on preliminary design costs.

Roundabout features are limited to: roadway, landscaping and architectural treaments.

Typical park improvements can include: lighting, plazas, landscaping, art, and play equipment where applicable.

Typical streetscape improvements can include: street trees, enhanced lighting, sidewalks, furnishings and landscaping.

Gateways can include: a variety of architectural features and landscaping.

ADOPTED 2015 AND 2025 LAND USE PLAN * FOR MIAMI-DADE COUNTY, FLORIDA

RESIDENTIAL COMMUNITIES

- ESTATE DENSITY (EDR) 1-2.5 DU/AC
- ESTATE DENSITY W/ ONE DENSITY INCREASE (DI-1)
- LOW DENSITY (LDR) 2.5-6 DU/AC
- LOW DENSITY W/ ONE DENSITY INCREASE (DI-1)
- LOW-MEDIUM DENSITY (LMDR) 6-13 DU/AC
- LOW-MEDIUM DENSITY W/ ONE DENSITY INCREASE (DI-1)
- MEDIUM DENSITY (MDR) 13-25 DU/AC
- MEDIUM DENSITY W/ ONE DENSITY INCREASE (DI-1)
- MEDIUM-HIGH DENSITY (MHDR) 25-60 DU/AC
- HIGH DENSITY (HDR) 60-125 DU/AC OR MORE/GROSS AC
- TWO DENSITY INCREASE WITH URBAN DESIGN (DI-2)

- INDUSTRIAL AND OFFICE
- RESTRICTED INDUSTRIAL AND OFFICE
- BUSINESS AND OFFICE
- OFFICE/RESIDENTIAL
- INSTITUTIONS UTILITIES, AND COMMUNICATIONS
- PARKS AND RECREATION
- ZOO MIAMI ENTERTAINMENT AREA
- AGRICULTURE
- OPEN LAND
- ENVIRONMENTAL PROTECTION
- ENVIRONMENTALLY PROTECTED PARKS
- TRANSPORTATION (ROW, RAIL, METRORAIL, ETC.)
- TERMINALS
- EXPRESSWAYS
- MAJOR ROADWAYS (3 OR MORE LANES)
- MINOR ROADWAYS (2 LANES)
- EXISTING RAPID TRANSIT / FUTURE RAPID TRANSIT

URBAN CENTERS * *

- REGIONAL
- METROPOLITAN
- COMMUNITY

- ADOPTED REGIONAL URBAN CTR
- ADOPTED METROPOLITAN URBAN CTR
- ADOPTED COMMUNITY URBAN CTR

** Note: This symbol denotes an urban center where an area plan has been accepted by the Board of County Commissioners and codified in a zoning overlay district that shows the defined boundaries of the center.

- 2015 URBAN DEVELOPMENT BOUNDARY
- 2025 EXPANSION AREA BOUNDARY
- WATER
- CANAL
- LEVEE/CANAL

Miles: 0 0.4 0.8 1.6 2.4

* THIS PLAN IS NOT A ZONING MAP ! Within each map category on this plan map, numerous land uses, zoning districts and housing types may occur. This plan map may be interpreted only as provided in the adopted plan text entitled "Interpretation of The Land Use Plan Map: Adopted Policy Of The Land Use Element." That adopted text provides necessary definitions and standards for allowable land uses, densities or intensities of use for each map category, and for interpretation and application of the plan as a whole. The adopted text must be consulted in its entirety in interpreting any one plan map category, and no provision shall be used in isolation from the remainder. Restrictions accepted by the Board of County Commissioners in association with Land Use Plan map amendments shall be considered as an adopted part of the Comprehensive Development Master Plan (CDMP) and are delineated in the adopted text.

This Land Use Plan (LUP) map, in conjunction with all other adopted components of the CDMP, will govern all development-related actions taken or authorized by Miami-Dade County. The LUP map generally reflects municipal land use policies adopted in comprehensive plans. However, with limited exceptions enumerated in the Statement of Legislative Intent, this plan does not supersede local land use authority of incorporated municipal governments authorized in accordance with the Miami-Dade County Charter. For further guidance on future land uses authorized within incorporated municipalities, consult the local comprehensive plan adopted by the pertinent municipality.

NOTICE: The original true and correct copy of the official Land Use Plan map is maintained by the Director of the Department of Planning and Zoning. This is a reproduction. Any question regarding information shown on this reproduction shall be resolved by reference to the origial.

BROWARD COUNTY

MIAMI-DADE COUNTY

MIAMI-DADE COUNTY

NW 186 ST

NW 170 ST

NW 154 ST

NW 138 ST

NW 106 ST

NW 90 ST

NW 74 ST

NW 58 ST

NW 41 ST

NW 25 ST

NW 202 ST

NE 167 ST

NE 163 ST

SR 826 EXT

SR 836 EXT

NW 7 ST

W FLAGLER ST

SW 8 ST

SW 24 ST

SW 26 ST

SW 40 ST

SW 42 ST

SW 56 ST

SW 72 ST

SW 88 ST

SW 104 ST

SW 112 ST

SW 120 ST

SW 136 ST

SW 152 ST

SW 168 ST

SW 184 ST

SW 200 ST

SW 216 ST

SW 232 ST

SW 248 ST

SW 264 ST

SW 268 ST

SW 280 ST

SW 288 ST

SW 296 ST

SW 304 ST

SW 312 ST

SW 320 ST

SW 328 ST

SW 344 ST

SW 360 ST

NW 62 ST

NW 54 ST

NW 46 ST

NW 36 ST

112 HWY

I 195

I 395

I 75

I 95

SR 826 EXT

SR 874 EXT

SR 821 EXT

SR 9 EXT

FLORIDA TPKE

W OKEECHOBEE RD

W DIXIE HWY

US 1

SOUTH DIXIE HWY

OLD CUTLER RD

OLD CARD SOUND RD

NW 97 AVE

NW 87 AVE

NW 77 AVE

NW 67 AVE

NW 57 AVE

NW 47 AVE

NW 37 AVE

NW 27 AVE

NW 17 AV

NW 7 AVE

NW 2 AVE

NW 32 AVE

NW 22 AVE

NW 12 AVE

NE 2 AVE

NE 6 AVE

NE 10 AVE

NE 12 AVE

N MIAMI AVE

E 8 AVE

SW 117 AVE

SW 107 AVE

SW 97 AVE

SW 87 AVE

SW 72 AVE

SW 67 AVE

SW 57 AVE

SW 127 AVE

SW 137 AVE

SW 112 AVE

SW 217 AVE

SW 207 AVE

SW 197 AVE

SW 187 AVE

SW 177 AVE

SW 167 AVE

SW 157 AVE

SW 147 AVE

KROME AVE

L-31E

L-31N

LEVEE-31W

L-31E

L-31N

SNAKE CREEK CANAL

TAMIAMI CANAL (C-4)

BLACK CREEK CANAL

SNAPPER CREEK CANAL

SNAPPER CREEK EXT

N KENDALL DR

MIAMI-DADE COUNTY

MONROE COUNTY

MIAMI INTERNATIONAL AIRPORT

OPA-LOCKA AIRPORT

KENDALL-TAMIAMI EXECUTIVE AIRPORT

HOMESTEAD GENERAL AVIATION AIRPORT

HOMESTEAD AIR RESERVE BASE

METRORAIL

METRORAIL

METRORAIL

METRORAIL

GOLDEN BEACH

AVENTURA

NORTH MIAMI BEACH

SUNNY ISLES BEACH

HAULOVER PARK

BAL HARBOUR

SURFSIDE

BAY HARBOR ISLANDS

INDIAN CREEK

MIAMI BEACH

FISHER ISLAND

NORTH MIAMI

OPA LOCKA

HIALEAH

HIALEAH GARDENS

MEDLEY

MIAMI SPRINGS

EL PORTAL

MIAMI SHORES

NORTH BAY VILLAGE

BISCAYNE PARK

OLETA RIVER STATE PARK

AMELIA EARHART PARK

MDOC NORTH

NORTHWEST WELLFIELD

TRAIL GLADES RANGE

FIU

SWEETWATER

WEST MIAMI

SOUTH MIAMI

PINECREST

PALMETTO BAY

CORAL GABLES

MIAMI

MATHESON HAMMOCK PARK

CHAPMAN FIELD PARK

DEERING ESTATES

CHICKEN KEY

METRO ZOO

LARRY & PENNY THOMPSON PARK

BLACK POINT PARK

RICKENBACKER CSWY

VIRGINIA KEY

DINNER KEY

CRANDON PARK

KEY BISCAYNE

BILL BAGGS CAPE FLORIDA STATE PARK

RAGGED KEYS

SANDS KEY

BISCAYNE NATIONAL PARK

HOMESTEAD

FLORIDA CITY

HOMESTEAD BAYFRONT PARK

TURKEY POINT

TURKEY POINT WILDERNESS PRESERVE

ELLIOTT KEY

ARSENICKER KEYS

KEY LARGO

EVERGLADES NATIONAL PARK

BISCAYNE BAY

ATLANTIC OCEAN

INTERCOASTAL WATERWAY

JULIA TUTTLE CSWY

VENETIAN CSWY

MACARTHUR CSWY

PORT BLVD

BROAD CSWY

COLLINS AVE

79 STCY

IVES DAIRY RD

LEHMAN CSWY

ADOPTED 2015-2025 COMPREHENSIVE DEVELOPMENT MASTER PLAN

Updated Thru July 2011

THIS MAP INCORPORATES AMENDMENTS ADOPTED THROUGH:

AMENDMENT CYCLE	ADOPTION DATE
October 2010-11	May 18, 2011
April 2010-11	July 27, 2011
October 2009-10	October 6, 2010
April 2009-10	April 28, 2010
April 2008-09	May 6, 2009
October 2007-08	Nov. 20, 2008
Beacon Lakes DRI (2)	July 17, 2008
Metrozoo DRI	July 3, 2008
April 2007-08	April 24, 2008
April 2006-07	March 28, 2007
October 2005-06	Oct. 4, 2006
April 2005-06	April 19, 2006
October 2004-05	Dec. 12, 2005
April 2004-05	May 9, 2005
October 2003-04	Oct. 21, 2004
April 2003-04	May 5, 2004
April 2002-03	April 10, 2003
October 2001-02	Oct. 10, 2002
Beacon Lakes DRI	May 30, 2002
April 2001-02	May 9 & 30, 2002

Carlos Gimenez Mayor

Board of County Commissioners

Joe A. Martinez
Chairperson

Audrey M. Edmonson
Vice Chairman

Barbara J. Jordan
District 1

Jean Monestime
District 2

Audrey M. Edmonson
District 3

Sally A. Heyman
District 4

Bruno A. Barreiro
District 5

Rebeca Sosa
District 6

Xavier Suarez
District 7

Lynda Bell
District 8

Dennis C. Moss
District 9

Sen. Javier D. Souto
District 10

Joe A. Martinez
District 11

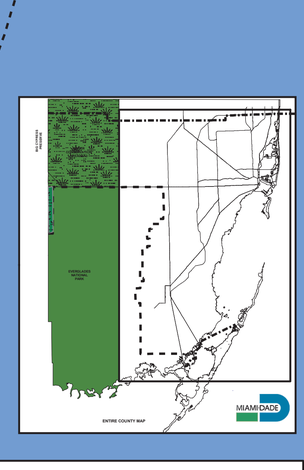
Jose "Pepe" Diaz
District 12

Esteban Bovo, Jr.
District 13

Alina T. Hudak
County Manager
R. A. Cuevas, Jr.
County Attorney

Prepared by the Department of Planning and Zoning
Marc LaFerrier, *Director*

Miami-Dade County provides equal access and equal opportunity in employment and services and does not discriminate on the basis of disability.



NORTH

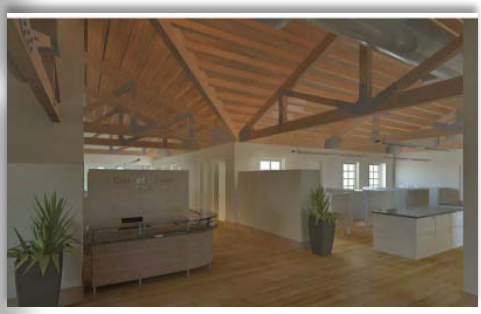
Miles: 0 0.4 0.8 1.6 2.4

DEPARTMENT OF PLANNING AND ZONING

CITY OF MIAMI

CAPITAL IMPROVEMENTS PROGRAM

2011-2012 MULTI-YEAR CAPITAL PLAN



June 28, 2012

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CAPITAL BUDGET MESSAGE

CITY of MIAMI, FLORIDA

Tomas P. Regalado
Mayor

Johnny Martinez, PE
Chief Administrator / City Manager

Together with the City Commission, we are pleased to present the 2011-2012 Capital Improvements Program and Multi-Year Capital Plan – the CIP.

We continue to utilize a capital planning process that gives City government an effective, service and result-oriented program to focus on meeting the needs and quality of life of our residents and visitors, as well as positioning the City for future growth. The preservation, management and utilization of these significant capital resources, both physical and fiscal, are the foundation on which we build the Miami of today and the future, which is the heart of South Florida, and the gateway to the rest of the Country.

As a result of the City Commission's past approval of the CIP, the Capital Improvements Department has either completed or will complete during this year a number of projects that significantly improve the quality of life of residents and visitors. These projects include the Brickell Key Bridge Rehabilitation Project, Launch of the Miami Trolley Program in the Health District and Brickell/Biscayne Areas, Marlins Stadium Parking Garages, NE 2 Ave Improvements, Williams Park, US-1 Privacy Wall.

Under the guidance of Miami's elected officials, capital improvements are once again based on core planning principles and fundamental urban needs: infrastructure, transportation and quality of life. This Plan shows the City's continued commitment to positively impact the lives and well-being of its residents and visitors by improving, enhancing and expanding the streets on which we travel, the paths on which we walk, the parks where we play, the arts and social facilities to support our culture, the fire and police facilities that keep us safe, and the infrastructure that maintains our environment, with the ultimate intent of enhancing the neighborhoods and commercial corridors that are the cornerstones of our community.

In building upon the improvements of the last few years, the City Administration has set up a well-qualified workforce of architects, engineers, construction managers, and financial managers in the Department of Capital Improvements. They administer, manage and implement our capital and transportation programs, with all City Departments playing integral roles. The CIP contains individual capital projects that are organized by fund and programmed for the current fiscal year and into the next five years. Revenue has been analyzed and projected for future years, then assigned to those projects and needs that take precedence.

The CIP, as presented, has been updated and revised to best address all of the currently identified needs in the City within the limitations of the available funding revenues. The CIP by nature is a dynamic, evolving document that will continually be refined as each of the projects within the program advances. This most likely will include projects moving in and out of the years in which they are programmed, as well as the introduction of new projects and possibly the modification or elimination of others. As City priorities, project scopes of work, cost estimates and production schedules are advanced, the CIP will be modified to reflect any necessary changes. It is in this context that we respectfully request your approval of the CIP presented before you.

To greater emphasize the role of these improvements in shaping the Miami of the future, the Capital Improvements and Transportation offices continue with their sole purpose of planning, coordinating, executing and monitoring capital projects and the expenditure of capital funds. This department has a clear mandate to work with staff from other departments, the Administration and City officials to develop and implement a Capital Program that balances key community needs, policy directives, and the physical condition of assets and facilities. To that end, the Department is finding innovative ways to speed the delivery of these improvements to the public.

With revenue sources such as the Homeland Defense/Neighborhood Improvement Bonds, Streets Bond, Parking Surcharge, updated City Impact Fee Ordinance and the County's Transit Surtax and General Obligation Bond, the resources are all in place for the continued physical renewal of the City of Miami.

HOW TO READ THIS DOCUMENT

This document contains the City of Miami's six-year Capital Improvement Plan (CIP) that runs from October 1, 2011 through September 30, 2017. The document is organized into the five sections described below.

INTRODUCTION **–** The Introduction defines the purpose of the CIP and details the Plan development process. This section contains the following six parts:

Purpose of the Capital Improvement Plan provides a thorough explanation of the purpose of the Capital Plan with a detailed description of the difference between capital and operating budget and the legal authority given to the City for the preparation of the Plan via several City and State of Florida statutes.

CIP Development Process describes the efforts of the Department of Capital Improvement Program in the delivery of the projects and the adjustments to the project funding allocation.

Prioritization Criteria detailed description of the method used to establish the criteria by which the projects are considered for funding.

Capital Plan Framework shows the eleven distinct funds or program used to establish the Capital Plan

2011-2012 Multi-Year Capital Plan Overview shows the distinct funds into which the Multi Year Capital Plan is organized. It also shows a pie chart of the Funding Summary by fund.

HIGHLIGHTS – During the fiscal year CIP and other City of Miami departments work on hundreds of projects. This section describes those projects that are noteworthy because of their magnitude or impact to the community, priority in meeting the City's strategic plan, or innovative qualities. The highlighted projects are presented according to capital fund category.

FUNDING OVERVIEW **–**This section begins by describing the seven types of revenue sources: **Federal Grants, State Grants, Miami-Dade County Grants, Other Grant, City Bonds, CIP Fees/Revenues, Private Donation /Other.** These revenue sources are the funding vehicles for the Capital Improvement Plan**.** The funding status for the CIP projects can be further described by three categories: Funded, Partially Funded or Unfunded. Several reports at the end of the section identify the projects and the funding situation. This section also contains discussions on significant bond issuance initiatives and the Miami Trolley project.

APPENDIX **–** Additional information helpful to understanding the Capital Plan, including an alphabetical project index and, lists of completed and unfunded projects, are contained in the Appendix.

1. INTRODUCTION

INTRODUCTION

Purpose of the Capital Improvement Plan

The Multi-Year Capital Plan (the Capital Improvement Plan or CIP) is an official statement of public policy regarding long-range physical development in the City of Miami. A capital improvement is defined as a capital or "in-kind "expenditure of $5,000 or more, resulting in the acquisition, improvement or addition to fixed assets in the form of land, buildings or improvements, more or less permanent in character, and durable equipment with a life expectancy of at least three years. The Capital Plan is a proposed funding schedule for six years, updated annually to add new projects, reevaluate project priorities and revise recommendations, with the first year of the plan being the Capital Budget.

The Capital Budget

Miami's Capital Budget is distinct from the Operating Budget. The Capital Budget represents a legal authorization to spend, during the first year of the plan, funds from Federal, State and various other sources and is adopted separately from the six year plan by means of an appropriations resolution. The Capital Budget authorizes capital expenditures while the Operating Budget authorizes the expenditure of funds for employee salaries and the purchase of supplies and small equipment. Capital projects can have an impact on the operating budget through additional costs, revenues or cost savings.

Legal Authority

Legal requirements for preparing Miami's Capital Plan are set forth in the Florida Statutes and the City of Miami Code. A capital improvement programming process to support the Comprehensive Plan is required by the Local Government Comprehensive Planning and Land Development Regulation Act, more particularly, Section 163.3177 of the Florida Statutes (2005). Further, the Financial Integrity Ordinance, Chapter 18, Article IX / Division 2 of the City Code, requires the development and approval of a multi-year capital plan.

CIP Development Process

The 2011-2012 Multi-Year Capital Plan is an update to the 2010-2011 Multi-Year Capital Plan which was approved by the City Commission on February 24th, 2011. The new FY11-12 Plan contains the same fund and program framework and project priorities as the prior Plan, but incorporates allocations for funding sources becoming available in FY2012. The primary focus of the Capital Improvements Program Office since the approval of the previous Plan has been the continued management of ongoing projects, initiation of previously approved projects, and coordination with the Finance Team to identify and secure financing opportunities.

The efforts of the Capital Improvements Program/Transportation Office align with several objectives of the City's Strategy Map and are summarized below. The Strategy Map can be seen on the next page.

Provide Excellent Recreational, Educational & Cultural Programs – through frequent communication with the Parks and Recreation Department, continued implementation of high-priority parks capital projects including those identified in the Homeland Defense/Neighborhood Improvement Bond Program.

Restore, Maintain & Beautify Urban & Residential Infrastructure – continued management of ongoing construction and design for street, traffic calming and drainage projects identified as top priorities through resident and elected official input, particularly those identified in the Street Bond Program.

Foster Transportation Systems for Future Growth – The Transportation Office, through capital funding, continued the development of the Miami Trolley Program which began with initiation of the Health/Stadium District Route and the Brickell/Biscayne Route, and will be followed by the planed Overtown Route, Allapattah Route and the Coral Way Route.

Provide Excellent Public Safety – through frequent communication with the Miami Police and Fire-Rescue Departments, continue to implement significant public safety projects including the construction of Fire Station 13 and the design of Fire Station 14.

Improve Business and Service Delivery Processes – utilize resources made available through the Capital Program Support Services contract to develop project scopes and estimates, and facilitate progress of the Multi-Year Capital Plan. Further, the Capital Improvements Program Office seeks opportunities to develop alternate contracting methodologies, through pre-approved contracts with industry professionals, to expedite the large volume of projects in the Capital Plan.

CITY OF MIAMI BALANCED SCORECARD STRATEGY MAP

VISION To be a sustainable, international city which embodies diversity, economic opportunity, effective customer service and a highly-rated quality of life.

	IMPROVE ECONOMIC HEALTH AND DEVELOPMENT	INVEST IN NEIGHBORHOOD AND ENVIRONMENTAL QUALITY	OPERATE AS A SERVICE-FOCUSED ORGANIZATION
Superior Customer Service	Provide Sustainable Tax Relief Reduce Poverty	Foster Transportation Systems for Future Growth Provide Excellent Recreation, Education, and Cultural Programs Restore Maintain and Beautify Urban and Residential Infrastructure Provide Excellent Public Safety	Provide Excellent Customer Service
Financially Strong & Fiscally Accountable	Enhance Existing Revenue Broaden Revenue Opportunities	Achieve Operational Savings	Achieve Cost-Effective Municipal Services
Efficient, Effective, & Quality Government	Maximize Grant Management & Opportunities Secure Private & Public Partnerships	Improve Business and Service Delivery Processes Integrate sustainable practices and resource efficiencies	Deliver Technology and E-Solutions Facilitate Service Access for Customers
Aligned Workforce	Instill Customer-Focused, High Performance and Environmentally Friendly Culture. Provide a Quality Work Environment Develop Strategic Skills Provide Employees With Key Info Align Employee Goals with City Goals		

Prioritization Criteria

In addition to the surveying of all of CIP's client departments to determine their capital project needs, CIP uses a hierarchy of criteria to determine how projects are considered for funding on a yearly basis. Projects with the highest rankings, or in the case of projects meeting more than one criterion, are given priority for funding and implementation. The criterion used is listed as follows in the order of priority:

Life/Safety- These projects are normally related to structural issues at City facilities and demand immediate attention. They are considered "emergency" projects as they are not always planned for or funded.

Legal Requirements- These projects are funded based on the need to comply with legally mandated requirements set forth by Federal, State and local governments. These types of projects may be required as a result of binding settlements with other governmental agencies to meet current codes, ordinances or health and safety issues. An example of these projects may be federally mandated compliance with ADA requirements either citywide or at a particular park or facility.

Essential Improvements- These types of projects demand funding for improvements necessary to the functioning and/ or preservation of facilities or infrastructure. This criterion measures the extent to which a facility or infrastructure has deteriorated and needs improvements relative to the overall condition of similar structures. Bridge repairs, storm water infrastructure improvements and repairs, and roadway resurfacing highlight a variety of public works related projects that would fall under this criterion. The majority of Street Bonds-funded projects would fall under this category as the preservation and improvement of the existing infrastructure is the overwhelming goal. Facility roof replacements, repairing of structural damage, and fire station renovations and replacement are also examples of essential facility improvements.

Quality of Life Improvements- Projects of this type improve the overall quality of life for the residents of Miami. Projects such as these would include traffic calming, streetscapes, fountains, neighborhood and entry signs, and landscaping.

Efficiency Improvements- This criterion measures those projects that when completed will increase efficiency or result in overall cost savings to the city. Such projects may benefit a greater number of people or more efficiently and effectively provide and support the defined functional requirements of the intended use. Projects such as these include renovation to offices, layout or workspace within a building, planning or zoning department where a smoother and more fluid processing of plans equates to time savings and increased customer service.

Revenue Producing- These projects when completed would generate additional revenues to the city. Projects of this nature show an overall return on investments, and should be measured on the risk involved. The criterion measures the number of people who will benefit from the project, both directly and indirectly, and the associated costs versus revenues generated. Elements considered in the rating include the project type and overall community needs. Such a project might include a new park with a community center and water park.

Service Improvements- These types of projects demonstrate an increased delivery capability when completed. This criterion measures the number of people served and the benefit derived from a project. Replacements and renewals, which bring facilities up to acceptable standards and expand capacity, such as a marina expansion and renovation are illustrations of these types of projects.

Service/Space Expansion- These are projects which result in expansion of space to serve the needs of the community. Such projects, typically parks or public facilities, would include renovations, additions, expansions or new construction of recreation centers, fire stations, police facilities, theatres and convention centers.

Capital Plan Framework

The 2011-2012 Multi-Year Capital Plan is structured into eleven (11) distinct funds or programs, some with subcategories. With the exception of the Funding Type by Job report, all reports in the Plan follow this program framework. The programs are listed and described below.

- **Community Redevelopment Area (CRA)**: This program accounts for the acquisition or construction of major capital facilities and infrastructure for community redevelopment in the defined Community Redevelopment Area.

- **General Government Projects:** This program consists of capital improvements, including computers and communications, to the City of Miami's municipal office buildings and operations facilities.

- **Public Safety:** The Public Safety fund or program accounts for the acquisition of equipment or construction of major facilities that support the operations of the Police and Fire-Rescue Departments.

- **Disaster Recovery:** The fund is utilized to account for revenue received from the Federal Emergency Management Agency (FEMA), insurance and other agencies resulting from declared disasters which required measures of relief in the areas of debris removal, roads and bridges, buildings and equipment, parks, marinas, and stadiums. At the present time, there are no disaster recovery projects planned or included in the FY11-12 Capital Plan.

- **Public Facilities:** The Public Facilities program includes improvements to public use facilities such as stadiums, auditoriums and marinas. This fund also accounts for capital funding for redevelopment projects and historic preservation efforts.

- **Parks and Recreation:** This program accounts for the acquisition, rehabilitation or construction of capital facilities for recreational activities. The City of Miami's park system comprises over 100 parks.

- **Streets and Sidewalks:** The capital projects in the Streets and Sidewalks program provide reconstruction, major maintenance and beautification to Miami's street system.

- **Mass Transit:** This program accounts for the acquisition of equipment or construction of capital facilities that support the maintenance and operation of public transportation systems.

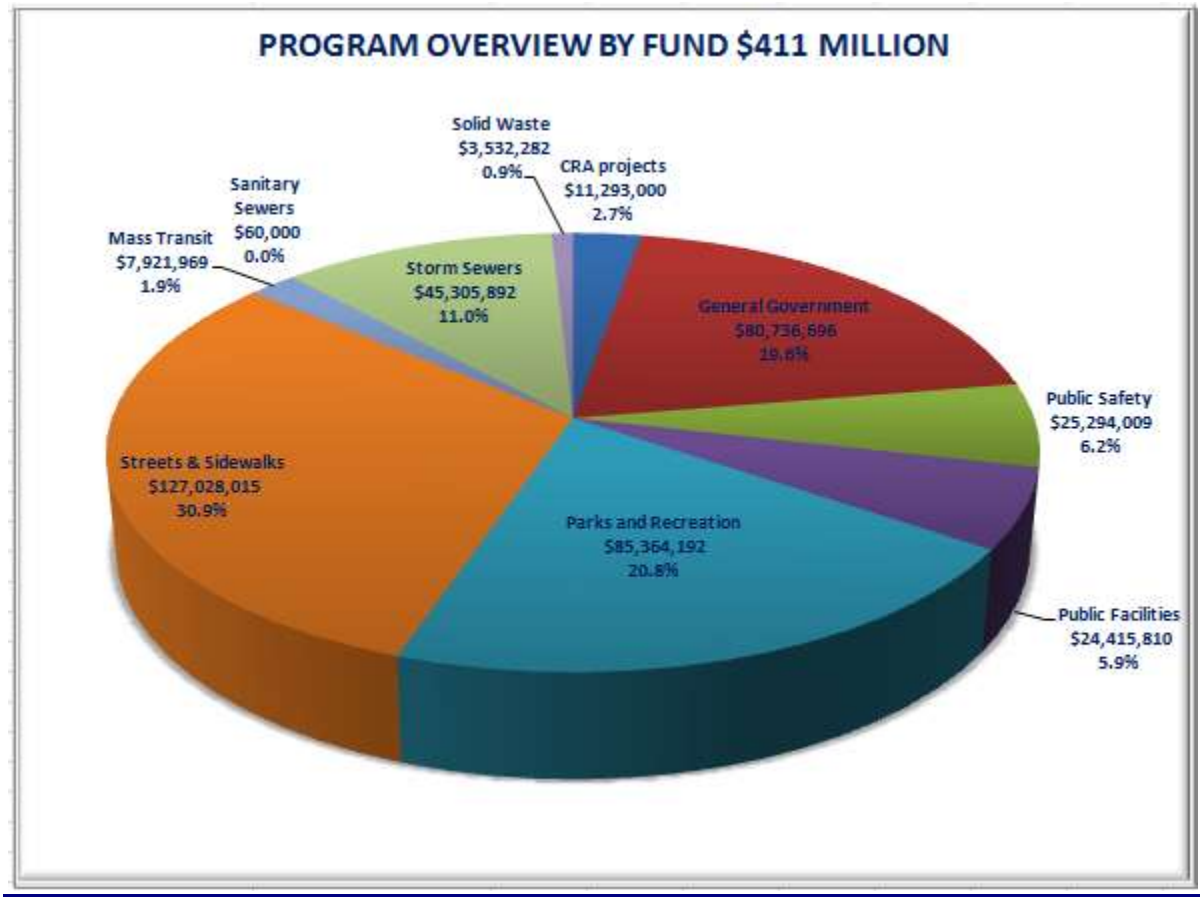
- **Sanitary Sewers:** This program includes projects that will improve the City's existing sanitary sewer system.

- **Storm Sewers:** The Storm Sewer program accounts for projects that result in improved drainage throughout the City of Miami.

- **Solid Waste:** This program includes projects for the acquisition of equipment or construction of facilities for the collection and removal of solid waste.

Program Overview

The total value of the six-year plan is $411 million, representing 248 projects throughout the various programs. The following graph shows that the Streets and Sidewalks program accounts for the largest portion of the total Capital Plan funding at $127 million or 30.9%. The Parks and Recreation, the second largest, accounts for $85.3 million or 20.8% of the overall Plan value. The General Government program is the third largest fund accounting for $80.7 million, or 19.6% of the total Plan.



2. HIGHLIGHTS

HIGHLIGHTS

Highlights by Fund

The most significant project accomplishments of the hundreds of projects under development in CIP and other City departments are highlighted in this section and grouped according to fund category. The projects that are noted in this section are deemed to be significant based on:

- Scale or magnitude and/or anticipated impact to the community;
- High priority alignment with the City's Strategic Map;
- Accomplishment of a long standing need or objective; or,
- Representation of an innovative solution to a problem.

FUND 301 COMMUNITY REDEVELOPMENT AREA (CRA)

NW 2nd Avenue Roadway Improvements – This project included the design, and construction of the needed improvements including but not limited to roadway reconstruction, pavement milling and resurfacing, repair of broken driveway approaches and sidewalk, new ADA compliant pedestrian ramps, and repair of curb and gutter as needed. NW 2nd Avenue is under the jurisdiction, Miami-Dade County Public Works. Project Location: The area bounded by NW 1st Avenue to NW 3rd Avenue from NW 10th Street to NW 14th Street. NW 10th and 11th Streets are not included.

NW 3rd Avenue Overtown Business Corridor Streetscape – Overtown is one of the oldest communities in the City and vital to the economic engine of Miami. This project consisted of the reconstruction of the roadway, sidewalk reconstruction, decorative lights, landscaping and hardscape of the corridor. Project Location: NW 3rd Avenue from NW 8th Street to NW 14th Street.

Old Fire Station No. 2 Restoration - Design and construction to rehabilitate and restore the old Fire Station No. 2, a historic 1926 two story CBS structure approximately 10,500 SF (5,250 SF per floor). The work includes selective demolition, environmental cleanup, construction of new structural and roof systems, second floor, all new MEP including HVAC, new restrooms on both floors, restoration and installation of historical elements, exterior site work, ADA and code upgrades and related work. Design will be done in three phases. Ph. 1: Condition Assessment Report & Recommendations. Ph. 2: Design & Construction for strengthening of the structural systems and new roof. Ph. 3: Design and Construction of adaptive re-use. Design Phase of project is complete and construction is underway. Project location: 1401 North Miami Avenue

FUND 311 GENERAL GOVERNMENT IMPROVEMENTS

Solid Waste Collection Equipment Upgrade – This project included the acquisition of new Hybrid Autocar Automated Side Loader, Rubbish Truck, Freightliner M2, and Commercial Grinder for Virginia Key Composting Facility.

Communications/Technology:

IT Modernization - The City continued the most far reaching technology modernization effort in its history. Legacy business systems are being replaced with new software applications offering modern technical designs to enable best business practices. The internet, high bandwidth and wireless telecommunication, geographic information systems, business intelligence databases, and modern desktop and server hardware form the foundation for a reliable, agile, technology infrastructure.

Two major modernization efforts were the focal point of the Information Technology Department: iMiami ERP system including Oracle R12 upgrade and the Land Management System, each contribute directly to the accomplishment of City's strategic objectives.

Oracle R12 brings the latest version of the financials and human resources systems to the city along with improvements in business processes and computer processing speed. In addition, the team launched the implementation of Hyperion Budget and Planning system as well as Oracle Business Intelligence applications.

FUND 312 PUBLIC SAFETY

Police:

South Police Substation Hurricane Protection - The project consisted of providing hurricane protection for the windows and the circular main front entrance at the 2-story police substation. Project included the preparation of a design analysis report to retrofit the building with protective screening and impact resistant window/glass system. Project also included the purchase and Installation of a selected system based on the phase I report. Project Location: 2200 West Flagler Street

Fire:

Fire Station 13 - Design and construction of a New Fire Station facility of approximately 11,105 square feet Gross Area. The building shall be one story and two bay apparatus fire rescue facility. The facility shall include all typical fire station amenities for fire rescue personnel. The project shall include site development such as parking spaces as per zoning requirements, landscaping, water main improvement and street signalization. Seek LEED Silver Certification. The Project design was completed is currently in construction. Project Location: 958-960-990 NE 79 Street.

Fire Station 11 – Completed the design and construction of approximately 11,749 square feet two stories and two bay apparatus fire rescue facility. The facility includes all typical fire station amenities for fire rescue personnel plus two lieutenants and a captain. The project included: allowance for demolition of an existing fire station and site development including parking spaces for 15-18 vehicles and landscaping; a water main improvement and new signalization. The project also included design and construction of a temporary site for firefighter relocation in two trailers with temporary signalization, electrical, water, sewer, fire truck parking area, some landscape, chainlink and wood fences for security. Project Location: 5920 W Flagler Street

Fire Stations 1, 6, 8 & 9 Emergency Generator Replacement – For Fire Stations 1, 6, 8 and 9, we completed design to replace the existing standby generator with a larger generator capable of providing emergency power to the entire facility. Provide other related code required upgrades such as larger louver vents, day tank, transfer switch and concrete pad.

FUND 325 PUBLIC FACILITIES

Stadium Parking Garage: The City of Miami is currently finalizing the constructing of the parking surface lot to serve the Florida Marlins Stadium. The project consists of four parking garages - two at six stories high and two at five stories high and six surface lots, along with retail space. The parking garages are constructed using a standard foundation with spread footings, a precast joist system and cast in place decks. The parking garage walls consist of tilt-up precast construction.

Marine Stadium Marina at Virginia Key - This type of marina facilities currently under design is for pleasure crafts. Fixed docks supported by concrete piles are proposed. The docks construction will utilize concrete, fiberglass decking and aluminum. This new marina will accommodate approximately 220 vessels. In addition, upland utility improvements and an administration building of approximately 5,000 sq. ft Gross Area to support marina activities and administration. Project Location: 3301 Rickenbacker Causeway

Miamarina Piers A, B & C Fire Line Repairs – Completed the design to remove and replace 1,200 linear feet of corroded iron pipe, and corresponding connections, fittings and support brackets below piers A, B and C.

James L. Knight Center Chiller & Cooling Tower – This project currently under construction consists of removing and replacing four Chillers and all related pumps, piping and electrical work at the James L. Knight Center. The project also includes the Demolition of the existing cooling tower and replacing it with new cooling tower assembly. Project Location: 400 SE 2nd Avenue.

Historic Preservation:

Gusman Center – The Gusman Center housing the Olympia Theater has been one of Miami's beloved cultural centers since 1926. Tucked into Miami's contemporary skyline is an enchanting Mediterranean courtyard with shimmering stars and golden balconies. Majestic turrets and towers suggest another era when performances were events, and grand theaters provided a dreamlike escape from the modern world. The Olympia Theater at the Gusman Center for the Performing Arts is not just a "venue" – is the jewel of South Florida arts and entertainment facilities, affording South Florida's diverse community and its international guests a unique cultural experience that defies comparison. As such, the City of Miami plans to implement major renovations to the theater to rehabilitate the structure and upgrade it to have state of the art equipment.

FUND 331 PARKS AND RECREATION

1814 Brickell Avenue Park Land Acquisition and site development - Acquisition of property located at 1814 Brickell Avenue for park land purposes. The project will consist of permitting and construction of a new park on a 35,500 SF property. The program includes landscaped areas an elevated landscaped court and a children's play area. Scope includes landscaping consisting of groundcover, shrubs and mature trees, decorative concrete hardscaping, benches, picket fencing, site drainage, irrigation and lighting. The park will also house the City's 9/11 memorial.

Duarte Park ADA Modifications – The scope of work was comprised of several phases. At the Parking Lot: providing accessible parking spaces and access aisle. At the Recreational Building: replacing the entrance door knob hardware with accessible lever operated hardware at the Computer room. At women's and men's bathrooms: Providing permanent ADA signage, grab bars at handicap stalls, paper towel dispensers and at the women's only replace the toilet flush control on the open side of the toilet's clear space. At the recreation area: replacing the drinking fountain with hi-low accessible drinking fountain.

At the Pavilion area: providing an accessible picnic table. At the Field house restrooms: providing ADA permanent signage, accessible stalls, replacing all bathroom accessories, replacing all plumbing fixtures and adjusting plumbing rough accordingly replace entry door with accessible door and hardware. At the Field: relocating and replacing drinking fountain with Hi-Lo accessible drinking fountain and providing an accessible route from the Field House to the Basketball and Baseball bleachers. Project Location: 1700 NW 28th Street aka 2800 NW 17th Avenue.

Juan Pablo Duarte Park - Provided one van accessible space and one standard H/C space. Scope of work also included: providing an accessible route from the baseball field bleachers to the existing Field House, and Renovating existing standalone restroom to meet ADA compliance. Restroom repairs within the Recreation Building. Project Location: 2800 NW 17th Avenue.

Curtis Park ADA Modifications – This multi-phase project included: Providing at restrooms of Recreation Building, Concessions Building and Stadium Building permanent accessible rooms signage, accessible accessories and flush valves, also insulation for hot water pipes. At parking areas: providing accessible parking spaces with access aisle. Also included in the scope was providing accessible door entrance, water coolers and walkway to accessible chess table. Project Location: 1901 NW 24th Street

Bicentennial / Museum Park Mooring Bollards - Designed and installed ship bollards for Bicentennial Park on the north side of FEC slip. These improvements will allow for the mooring of tall ships and historical sailing vessels. In addition the facility can be used to host competitive sailing evens such at the Volvo Ocean Race in May of 2012.

Gibson Park – This major project currently under construction includes the demolition of existing park facilities including Recreation Building, play courts, pool and utility building. The project will provide new sports field with artificial turf, upgraded sports lighting, 1,000 seat covered bleachers and press box. Also included will be a new Aquatic Center with new pool, restrooms, showers, lockers and new pump building; the construction a new Recreation Building with administrative and fitness spaces; a new open park area with pavilions, play areas and other park amenities. A new covered walkway will connect the Recreation Building to the existing Library. The project is to meet LEED Silver standards. Project also includes Street Improvements to address existing roadway conditions around the park; the reconstruction of NW 12th Street with new drop-off area, parking and landscaping.

Orange Bowl Committee Athletic Field at Moore Park - To commemorate its 75th anniversary the Orange Bowl Committee proposed to build with the City of Miami a youth sports/high school football stadium at Moore Park, the place where the tradition of the Orange Bowl game was born. The new facility includes football field of synthetic turf, running track with facilities for track & field events, electronic score board, field sports lighting, 1,500-seat aluminum bleachers, 6,000 sf building with restrooms, clubrooms, concession area for home and visitor teams, in addition to ticket booth, storage spaces and press box with PA system.

Roberto Clemente Park – The project consisted of the furnishing of all labor, materials and equipment for a new Recreation Building of approximately 9,000 sq. ft. (Gross Area) at Roberto Clemente Park. The new building has spaces for Neighborhood Enhancement Team (NET) that includes two staff offices, one large open office, and reception area. The new building also has the Parks Department spaces such as art and craft room/homework room, computer room for 8 to 12 stations, multipurpose rooms, children room and warming kitchen and staff office. The shared areas are the conference room for 8 to 10 people, the staff room and the public rooms for approximately 300 kids during summer programs, electrical room, pump room, maintenance storage, covered terrace, playground area and water playground area. Project Location: 101 NW 34th Street.

Coral Gate Park Community Building - The project consists of furnishing of all labor, material and equipment for the construction of a new community building of approximately 4,600 G.S.F. Also, the project includes a new parking lot, landscape, irrigation, demolition of existing building, new playground and utility on site for services. Seek LEED Silver Certification. The construction of the project is almost complete. Project location: 1415 SW 32 Avenue.

Williams Park Community Center – The project consisted of demolishing the existing 2,500 SF community center and constructing a new community center (approximately 5,000 SF) with three multipurpose rooms, an art and crafts room, a computer room, a manager's office, public restrooms and various support spaces. Project also included remodeled portions of the walkways and bleachers to satisfy accessibility requirements; remodeling the pool building restrooms/shower rooms to satisfy accessibility requirements and provide a year-round changing facility and, remodeling a portion of the site surrounding the new community center and parking area to remediate drainage problems. The project is to be LEED Silver. Project Location: 1717 NW 5 Avenue.

FUND 341 STREETS AND SIDEWALKS

NE 2 Avenue Improvements – Provide all project management and engineering analysis and design services necessary for preparing construction documents for the reconstruction of NE 2nd Avenue from NE 20th Street to NE 84th Street. The project length is approximately 4.1 miles. The scope of work includes roadway reconstruction, storm water system, curb and gutter, concrete sidewalk, signing and pavement markings, decorative lighting, signalization and landscape. Segment B1 (NE 36 Street to NE 42 Street) is completed, Segments B2 (NE 42 Street to NE 57 Street) and C (NE 57 Street to NE 69 Street) are currently under construction and Segments A (NE 20 Street to NE 36 Street), B3 (NE 42 Street to NE 51 Street) and D (NE 69 Street to NE 84 Street) are currently under design.

Brickell Key Bridge Rehabilitation Project - The purpose of this service was to provide structural inspection, survey, design of repairs, detailed construction plans, technical special provisions, prepare permit packages, cost estimates, utility coordination, FRI's and RAFs, shop drawing reviews and reviewing proposed repair products.

NW N. River Dr. 22nd Ave.-24th Ave - Milling and resurfacing including re-striping. In addition, scope included reconstruction of approximately 200 linear feet of roadway with one new inlet and 50 L.F. of french drain.

NW 2nd Avenue Roadway Improvements - This project includes the design, and construction of the needed improvements including but not limited to roadway reconstruction, pavement milling and resurfacing, repair of broken driveway approaches and sidewalk, new ADA compliant pedestrian ramps, and repair of curb and gutter as needed. NW 2nd Avenue is under the jurisdiction Miami-Dade County Public Works. Project Location: area bounded by NW 1st Avenue to NW 3rd Avenue from NW 10th Street to NW 14th Street. NW 10th and 11th Streets are not included.

NW 17 Avenue between NW 3rd and NW 1st Street – Installation of Guardrail to increase pedestrian safety along this busy corridor.

Traffic Calming – Studies were performed for various neighborhoods within the City. As a result, a variety of traffic calming devices such as but not limited to traffic circles, chokers, medians and intersection improvements were recommended to address speeding and cut through traffic as well as to

improve overall quality of life in our residential neighborhoods. Traffic calming circles or other calming devices have been completed or will begin construction throughout the city.

Downtown Street Infrastructure – This infrastructure project addresses the need to restore long neglected street infrastructure in Downtown Miami. The project includes milling and resurfacing of the existing roads, replacement of sidewalks and curbing, addition of ADA compliant pedestrian ramps, and lining of existing storm sewer pipes.

US 1 (Pink Wall) Replacement – Phase II – Following the successful completion of Phase 1 between 17th Avenue to the Planetarium on the east side of US 1 (a distance of some 3,100 ft.), the City of Miami is finalizing Phase II of the project between 17th Avenue and just west of Natoma Street (19th Avenue). The scope of this project included the demolition and removal of the existing privacy fence/wall, installation of a concrete post and panel type wall, barrier wall installation, drainage, landscaping, and minor roadway improvements.

FUND 343 MASS TRANSIT

City of Miami Trolley Program - Capital Acquisition – The City of Miami with federal funding from the American Recovery and Reinvestment Act (ARRA) of 2009, funding from the Florida Department of Transportation (FDOT) and city funds, acquired rubber-tire circulator/shuttle to operate several routes within the City boundaries to serve its constituents and visitors alike.

Trolley Program – Operation and Maintenance - The City of Miami has been awarded transit service development funding by the Florida Department of Transportation (FDOT) for this project. The state funds are intended to off-set 50% of the operating and maintenance costs associated with the first three years of service. The City's match will originate from the transit portion of the transportation half-cent surtax proceeds. The following are the implemented and/or proposed routes:

- Health District, Health District/Stadium - Launched March 2012
- Brickell/Biscayne – Launched April 2012
- Overtown/Health District – Scheduled for July 2012
- Coral Way Circulator - Scheduled for Winter 2012/2013
- Allapatah/Overtown Circulator – Scheduled for Winter 2012/2013

FUND 352 STORM SEWERS

Englewood Road and Storm Sewer Improvements - The new drainage facilities may consist of a combination of exfiltration drains, deep drainage wells, grease & oil interceptors and other pollution control structures. Road improvements include milling and resurfacing, new or repair sidewalks, curb and gutter, ADA ramps, re-grade or re-sodding swale areas, repair or replace damaged or disfigured traffic signs, and tree planting. The design phase of the project is completed and included the preparation of a General Development Report which evaluated the existing road and drainage conditions, developed alternative improvements and cost estimates, and recommended a preferred alternative. The construction of the project is scheduled to begin in the Fall. Project Location: Area generally bounded by SW 16th St, SW 27th Avenue, SW 22nd St, and SW 32nd Avenue. and includes traffic circles at SW 30 avenue/16 terrace, SW 31avenue/18 street, SW 31st Avenue/19th street, SW 29 avenue/18 street, SW 29 avenue/19 street Raised Crosswalk at SW 20 street between 27th avenue and 32nd avenue.

North Bayshore Drainage (Partially Funded by CRA) – This project was part of the Omni CRA initiative to develop drainage alternatives to address the existing flooding & roadway conditions.

Improvements under study include the design and construction of a new storm sewer pump station; the rebuilding of the intersection @ N Bayshore Dr & NE 18 St; and new pavement @ N Bayshore Dr, between NE 17 & 18 Street

Northwest Road and Storm Sewers Improvements – Design and construction of a storm sewer system including: road improvements such as damaged sidewalk replacement, damaged curb and / or gutter replacement, ADA compliant ramp construction, re-sod of swales, milling & resurfacing. The project is currently under construction. Project Location: Area generally bounded by NW 71st St, NW 7th Ave, NW 62nd St, and NW 12th Ave.

Fairlawn Storm Sewer Improvements Project Phase III – The project consisted of the construction of a storm sewer system, road improvements such as damaged sidewalk replacement, damaged curb and / or gutter replacement, ADA compliant ramp construction, re-sod of swales, milling & resurfacing. Project location: selected roads bounded by W. Flagler Street to SW 8th Street, SW 47th Avenue to SW 57th Avenue.

Kinloch Storm Sewer Improvements Project - This project consists of three parts:
(1) The General Development Report (GDR) to address flooding problems within the limits of the project. This comprehensive report serves as a plan to design drainage systems to reduce flooding in these communities. It also identified contributing factors to the flooding conditions, evaluated feasible measures to reduce flood stages, established drainage requirements, and provided specific recommendations to improve drainage conditions within the project limits. This phase of the project is completed.

(2) Phase I Design and Construction: consists of exfiltration trenches, manholes, inlets, cross drains, swale trenches, and surface restoration. This phase of the project is constructed.

(3) Phase II Design and Construction: consists of a connection to an existing outfall, old exfiltration trenches will be replaced with new ones, manholes, inlets, swale trenches and surface restoration. This phase of the project is currently under design.

Road improvements for both phases include roadway milling & resurfacing, ADA Ramps, damaged sidewalk and curb and/or gutter replacement and swale restoration on street blocks impacted by the drainage construction. Project Location: Area bounded by SW/NW 42 Avenue, SW/NW 47 Avenue, NW 7 Street, and SW 8 Street; and NW 43rd Avenue from Flagler to 4th Terrace.

FUND 353 SOLID WASTE

Solid Waste Equipment Acquisition –The Solid Waste Department continues to purchase a large variety of equipment, including Street Sweepers, Roll-Off Transfer Trucks, Litter Containers, Side Loader Compactor Waste Collection Vehicles, and Rear Load Waste Collection Vehicles. This new equipment will improve the efficiency of garbage and trash pickup within the City as well as help insure a clean city for our residents and visitors.

3. FUNDING OVERVIEW

FUNDING OVERVIEW

Funding Sources

The Capital Improvement Plan contains funding from seven types of revenue sources:

- **Federal Grants -** Federal grants, such as Community Development Block Grants (CDBG), may be used only for the purposes specified in Federal laws. The amount of funding available from Federal sources is dedicated by National priorities. These grants derive from agencies at the federal level such as the Federal Emergency Management Agency (FEMA) and Housing and Urban Development (HUD).

- **State Grants -** State grants are awarded by State of Florida agencies such as the Florida Department of Transportation (FDOT) and Florida Department of Environmental Protection (DEP). These grants may be used only for the purposes specified in State laws.

- **Miami-Dade County Grants -** Miami-Dade County may contribute funding in the form of a grant for specific projects to be undertaken by the City.

- **Grant – Other -** These are grants which do not derive from Federal, State or Miami-Dade County resources. An example of this funding type is a grant or contribution from another municipality.

- **City Bonds -** Two types of bonds can be issued by the City for capital improvements: (1) General Obligation Bonds and (2) Special Obligation Bonds:

  - General obligation bonds are backed by the full faith and credit of the City of Miami and are secured by the City's ad valorem taxing power. These bonds finance specific capital improvement programs such as public safety, highway or storm sewers. The City's most recent general obligation bond issuance was approved by voters in November 2001. These bonds, named the Homeland Defense/Neighborhood Improvement (HD) Bonds, provide for a total infusion of $255 million worth of capital investment in the areas of public safety, parks and recreation, streets, drainage, quality of life infrastructure improvements, and historic preservation. The first issuance in the amount of $155 million took place in 2002 while the second issuance took place in July 2007 and derived almost $51 million. The third issuance in the amount of $50,599,645 took place in May 2009.

  - Special obligation bonds are secured by a limited revenue source.

    - In order to accelerate the construction of much needed road and drainage infrastructure projects, the City leveraged recurring revenue streams from Local Option Gas Tax, the Transit Half-Cent Surtax, and the Parking Surcharge into a special obligation bond program. The first issuance of this bond program, known as the "Streets Bonds", in the amount of $80 million took place at the end of calendar

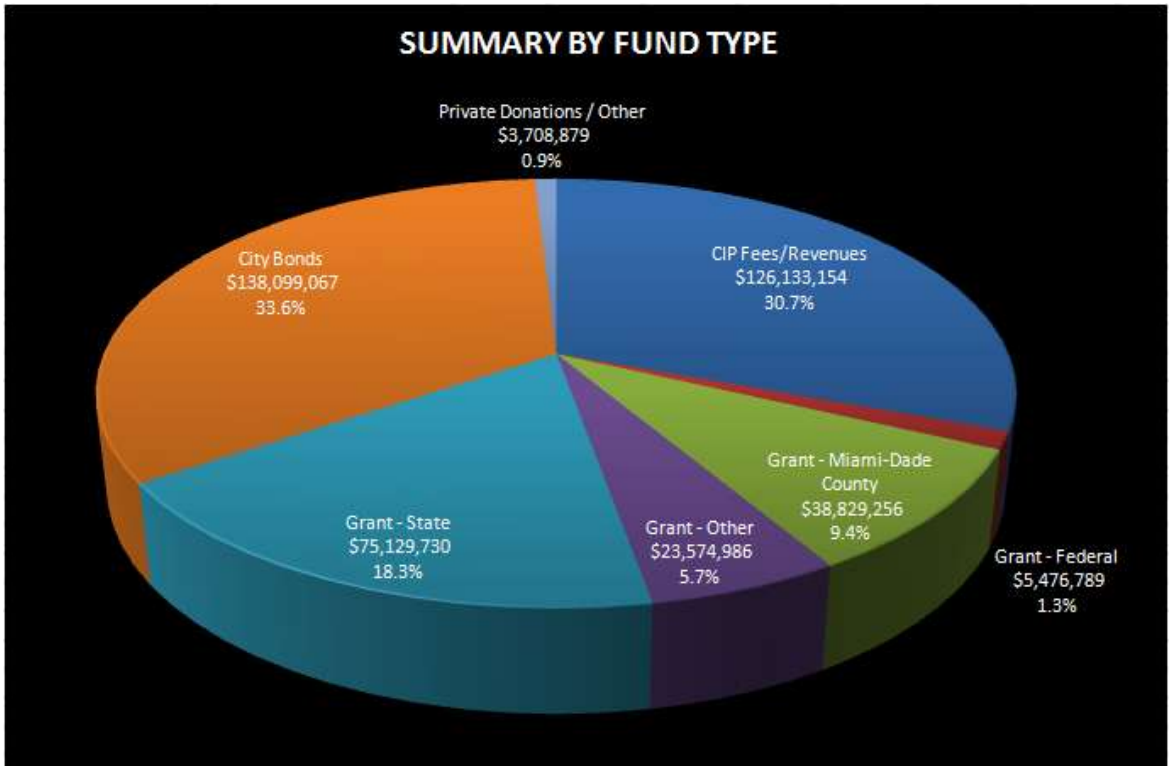
year 2007. The second issuance in the amount of $57,634,240 took place in December 2009.

- In order to provide funds together with other available moneys, to finance the cost of construction of parking appurtenant and ancillary facilities, including retail space, surface lots and parking structures to the site adjacent to the Marlins Baseball Stadium, the City leveraged recurring revenue streams from Convention Development Tax, Parking Revenues and Parking Surcharge into a special obligation bond program. The issuance of this bond program, known as the "Marlins Stadium Project", in the amount of $72.57 million of Tax-Exempt Special Obligation and $14.83 million of Taxable Special Obligation took place in July 2010.

- **CIP Fees/Revenues -** These funds are collected from current revenues produced by miscellaneous county or city taxes and various fees. Notable funding sources included in this category are the annual General Fund contribution to capital projects, storm water utility trust funds, local option gas tax, the transit ½ cent surtax, fire assessment fee, and impact fees.

- **Private Donation/Other -** This funding source includes any private funds contributed to the City as well as the dedication or sale of land for capital facilities.

The chart below shows that City Bonds represent the largest share of funding in the Capital Plan, accounting for 33.6% of overall Plan funds. CIP Fees/Revenues represent the second largest funding source, accounting for 30.7% of the Plan's funding. Sources deriving from Miami-Dade County represent 9.4% of the Plan. The remaining 26.3% of funding is from Federal, State, Grant-Other and Private Donations/Other sources.

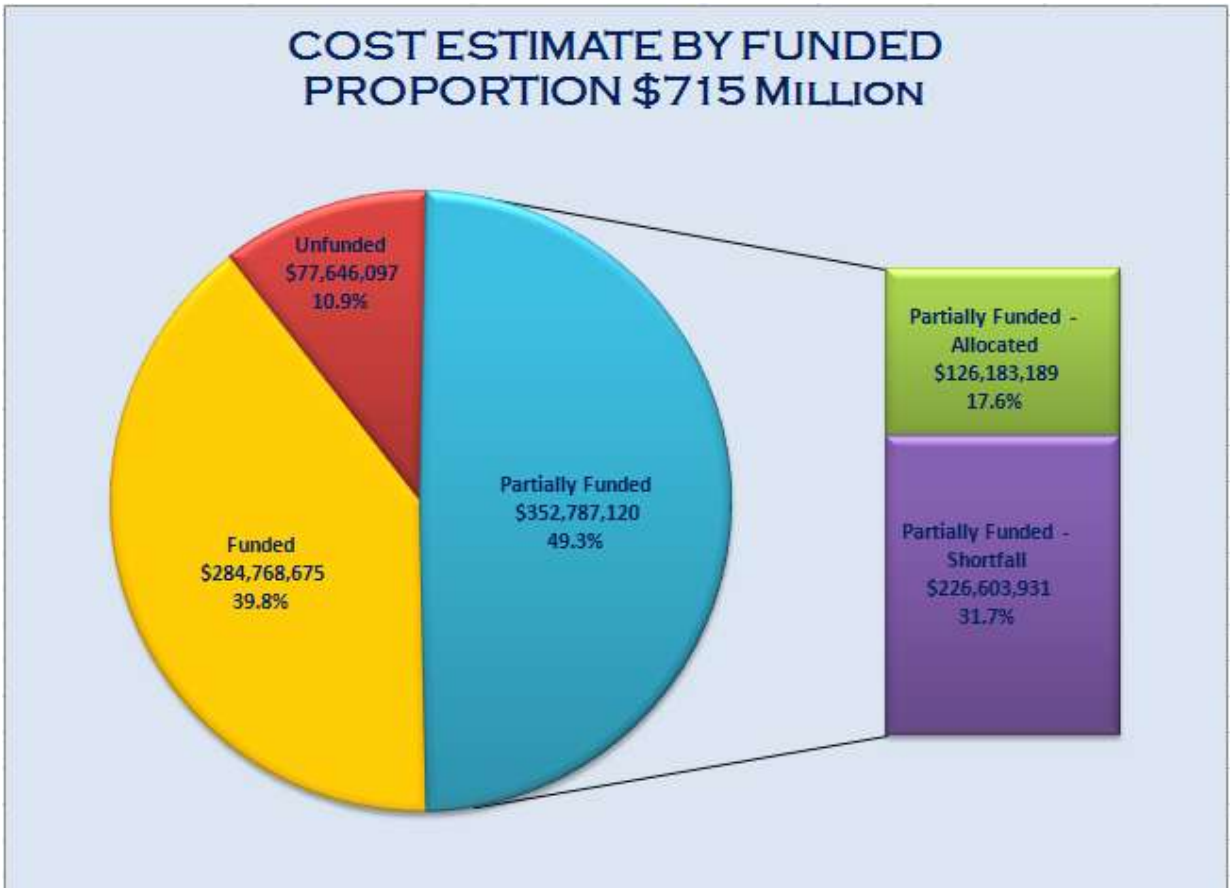


The "Funding Type by Job Number" Report in the Reports Section provides a listing of projects associated with the various sources under each of the funding types described above.

Funded, Partially Funded and Unfunded Projects

The projects in the CIP can be placed in one of three funding proportion categories: Funded, Partially Funded or Unfunded. The "Cost Estimates versus Available Funding" listing in the Reports Section provides a breakdown of funded, partially funded and unfunded projects by fund. It is important to note that the total funded amounts in the CIP do not account for unfunded project estimates. The funding proportion is determined by comparing a project's estimated costs against anticipated revenues and available dollars. It is anticipated that revenues to address the unfunded gap will derive from future year allocations of general fund revenues or other existing recurring revenues, successful pursuit of grants, or identification of new revenue sources or financing options.

The portion of project estimates that is currently unfunded accounts for 42.6% of total estimated costs for the projects identified in the "Cost Estimates versus Available Funding" listing. This percentage is derived from projects that are completely unfunded 10.9% as well as the unfunded portion of partially funded 31.7% projects. These needs will be evaluated annually based on priorities and availability of funding.



Discussion on Miami Trolley

The City of Miami received a grant in the amount of $4.1 Million from the American Recovery and Reimbursement Act (ARRA) for the purchase of Rubber Tire Trolley Vehicles and Capital Equipment as well as installation of bus benches / shelters as part of the Economic Stimulus Package enacted by the United States Congress in 2009. In addition, the City of Miami received a grant in the amount of $1.9 Million from the Florida Department of Transportation (FDOT) which requires a 33.3% match of city funds for the purchase of Classic American Trolleys, 32' in length. The City also received a grant in the amount of $1.5M from FDOT which requires a 50% match for Operation and Maintenance cost associated with the Health District/Stadium and the Brickell/Biscayne routes.

Complimenting the grants with Transit Half-Cent Surtax, the City of Miami launched its inaugural routes of the Miami Trolley (Health District, Health District/Stadium, Brickell/Biscayne). The latest survey indicates an average of 2,000 passengers daily, and more on event days. All Trolleys are accessible to riders using wheelchairs and are ADA Compliant. The Trolley provides the same high level of service to passengers with or without disabilities. The following are some accessibility features provided as part of our service:

- Trolley Stops Announcements
- Boarding Assistance
- Assistance for Passengers with Visual and Mobility Impairments

For the Safety and Security of All Trolley Passengers, the following Policies are in place:

- Eating, drinking, and smoking are not allowed on the trolley.
- Caustic or flammable materials are not allowed on board.
- Service animals trained to assist persons with disabilities are welcome. Other pets must be kept in a secured carrier.

The Health District, Health District/Stadium routes began on March 1, 2012. The service runs approximately every 15 minutes from 6:30 am to 11 pm, Monday through Saturday. The Health District Trolley route will travel around the district between NW 7th Avenue and NW 14th Avenue and NW 14th Street and NW 20th Street. Routes include stops at the following locations: UM Life Science Park, Lindsey Hopkins Technical Education Center, Miami-Dade College Medical Campus, Ryder Trauma Center, Jackson Memorial Hospital, Veterans Affairs Miami Medical Center, UM Hospital and Clinics, UM Biomedical Research Building, Bascom Palmer Eye Institute, Marlins Stadium.

The Brickell/Biscayne route, serving the downtown area, was launched on April 27, 2012. The service runs approximately every 15 minutes from 6:30 am to 11 pm, Monday through Saturday and on Sundays during Miami HEAT playoff games. Routes include stops at the following locations: Financial District, Mary Brickell Village, Brickell Key, Miami Convention Center, Bayfront Park, Freedom Tower, Miami-Dade College Wolfson Campus, American Airlines Arena, Museum Park, Adrienne Arsht Center, Miami International University Art and Design, Margaret Pace Park, Omni Bus Terminal.

The Overtown/Health District route is scheduled to launch in July 2012. The service will run approximately every 15 minutes from 6:30 am to 7:00 pm, Monday through Friday. Routes include stops at the following locations: UM Life Science Park, Lindsey Hopkins Technical Education Center, Miami-Dade College Medical Campus, Ryder Trauma Center, Bascom Palmer Eye Institute, Biomedical Research Institute UM, UM Hospials and Clinics, Seybold Pointe, Henry Reeves Park, Rosa Parks Community School-Overtown, Overtown Transit Village, Black Police Precinct & Courthouse Museum, Booker T. Washington School.


Miami TROLLEY
Biscayne - Brickell Trolley
NORTHBOUND
SOUTHBOUND
Margaret Pace Park
Omni Station
Arsht Center
Museum Park
Freedom Tower / Avenu
Bayfront Park N.
Flagler Street
Bayfront Park S.
Knight Center
Brickell Park
Mary Brickell Village
Brickell Station
Financial District
15th Road
Transfer to Metromover & Metrorail
Transfer to Metromover
METRORAIL
BRICKELL AVE
BISCAYNE BLVD
FLAGLER ST
Brickell Key

HEALTH DISTRICT TROLLEY

Section Reports

1 – Funding Type by Job No.

City Of Miami - Capital Improvement Program
Fund Source Management System
Funding Type by Job No.

Active & Future
CIP Projects Only

FUNDING		Total Funding	Prior Approp.	Approp. 2011 - 2012	Future Funding Estimates 2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
Grant - Federal									
000007	**American Recovery Reinvestment Act (ARRA) CD**								
B-40181	James L. Knight Center Chiller & Cooling	$2,497,123	$2,497,123	$0	$0	$0	$0	$0	$0
	000007	**$2,497,123**	**$2,497,123**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888902	**Community Development Block Grant**								
B-30035A	North Shorecrest Roads Improvements Project	$400,000	$400,000	$0	$0	$0	$0	$0	$0
B-30365E	Coral Way NET Office Remodeling - CD	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0
	888902	**$1,400,000**	**$1,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888925	**FEMA Recovery Assistance**								
B-50654	Overtown Stormwater Pump Station Upgrades	$173,200	$173,200	$0	$0	$0	$0	$0	$0
	888925	**$173,200**	**$173,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888927	**Federal Aviation Admin. Grant**								
B-75001	Watson Island Infrastructure	$150,000	$150,000	$0	$0	$0	$0	$0	$0
	888927	**$150,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888939	**FEMA Federal Assistance to Firefighters Grant**								
B-70411	Fire Rescue Personal Protective Equipment	$656,466	$656,466	$0	$0	$0	$0	$0	$0
	888939	**$656,466**	**$656,466**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888959	**FEMA 2007 & Future Pre-Disaster Mitigation (PDM) Grant**								
B-30588	San Marco Island and Biscayne Island Drainage	$600,000	$0	$600,000	$0	$0	$0	$0	$0
	888959	**$600,000**	**$0**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**
	Grant - Federal	**$5,476,789**	**$4,876,789**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**
Grant - State									
888907	**Florida Recreation Assistance Program**								
B-30585	Morningside Park New Pool Facility	$200,000	$200,000	$0	$0	$0	$0	$0	$0
	888907	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888909	**FL Dept of Environmental Protection (FDEP)**								
B-30588	San Marco Island and Biscayne Island Drainage	$500,000	$500,000	$0	$0	$0	$0	$0	$0
	888909	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888913	**FDOT Transportation Enhancement Program**								
B-30130	Miami River Greenway SW 1st Court to South	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0
B-30336	Miami River Greenway (5th Street bridge	$1,000,000	$0	$1,000,000	$0	$0	$0	$0	$0
B-30624	Overtown Greenway @ NW 11 Terrace -	$1,079,879	$0	$1,079,879	$0	$0	$0	$0	$0
B-30631	Miami River Greenway from Miami Circle	$1,000,000	$0	$1,000,000	$0	$0	$0	$0	$0
B-30651	Miami River Greenway from NW 10th to NW	$2,339,739	$0	$2,339,739	$0	$0	$0	$0	$0

City Of Miami - Capital Improvement Program
Fund Source Management System
Funding Type by Job No.

Active & Future
CIP Projects Only

FUNDING	Total Funding	Prior Approp.	Approp. 2011 - 2012	Future Funding Estimates 2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
Grant - State (Cont.)								
888913 FDOT Transportation Enhancement Program								
B-39911 Venetian Causeway Improvements	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0
B-40643A North Spring Garden Greenway	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0
B-40686 Miami River Greenways/ Streetscape Segment	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0
888913	**$9,419,618**	**$4,000,000**	**$5,419,618**	**$0**	**$0**	**$0**	**$0**	**$0**
888917 FDOT Other								
B-30542A US1 Roadway Improvements and Wall	$83,537	$83,537	$0	$0	$0	$0	$0	$0
B-70715 City of Miami Trolley Program - Capital	$1,899,151	$1,899,151	$0	$0	$0	$0	$0	$0
B-75005 Watson Island Aviation & Visitor Center	$4,460,746	$4,460,746	$0	$0	$0	$0	$0	$0
888917	**$6,443,434**	**$6,443,434**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888920 FIND Waterways Assistance Program FY07 and Future								
B-30541B Kennedy Park Floating Dock PHI	$35,000	$35,000	$0	$0	$0	$0	$0	$0
B-30541C Kennedy Park Shoreline Stabilization Phase I	$40,000	$40,000	$0	$0	$0	$0	$0	$0
B-30604 Miamarina Intracoastal Bulkhead Assessment	$40,000	$40,000	$0	$0	$0	$0	$0	$0
B-30688 Marine Stadium Restoration	$175,000	$175,000	$0	$0	$0	$0	$0	$0
B-30689 Marine Stadium Bulkhead Replacement	$17,500	$17,500	$0	$0	$0	$0	$0	$0
B-30706 Miscellaneous Repairs 10% Set Aside	$38,750	$38,750	$0	$0	$0	$0	$0	$0
B-30721 Spoil Island E Restoration and Floating Dock	$15,000	$15,000	$0	$0	$0	$0	$0	$0
B-30731 Miami Women's Club Baywalk Project - CRA	$46,500	$46,500	$0	$0	$0	$0	$0	$0
B-40171 Coconut Grove Viewing Platform Spoil Island	$7,500	$7,500	$0	$0	$0	$0	$0	$0
B-40172 Coconut Grove Viewing Platform Spoil Island	$7,500	$7,500	$0	$0	$0	$0	$0	$0
B-40180 Marine Stadium Marina at Virginia Key	$800,000	$0	$800,000	$0	$0	$0	$0	$0
888920	**$1,222,750**	**$422,750**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$0**
888960 Sunshine State Financing Commission Number 1								
B-30538 Museum Park - Partially Funded by CRA	$75,534	$75,534	$0	$0	$0	$0	$0	$0
B-30541 Citywide Park Equipment & Site Improvements	$2,449,706	$2,449,706	$0	$0	$0	$0	$0	$0
B-30546A Gusman Hall Improvements - FY2012	$8,063	$8,063	$0	$0	$0	$0	$0	$0
B-35887 Moore Park New Construction	$145,829	$145,829	$0	$0	$0	$0	$0	$0
888960	**$2,679,132**	**$2,679,132**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888961 Sunshine State Financing Commission Number 2								
B-30305B Gibson Park New Construction (Partially	$8,000,467	$8,000,467	$0	$0	$0	$0	$0	$0
B-30325 Miamarina Emergency Pier Repairs	$66,897	$66,897	$0	$0	$0	$0	$0	$0
B-30538 Museum Park - Partially Funded by CRA	$6,015,466	$6,015,466	$0	$0	$0	$0	$0	$0
B-30541 Citywide Park Equipment & Site Improvements	$1,012,439	$1,012,439	$0	$0	$0	$0	$0	$0
B-30546A Gusman Hall Improvements - FY2012	$96,937	$96,937	$0	$0	$0	$0	$0	$0
B-30566A Melreese Golf Training Center	$230,000	$230,000	$0	$0	$0	$0	$0	$0
B-30588 San Marco Island and Biscayne Island Drainage	$475,000	$475,000	$0	$0	$0	$0	$0	$0

City Of Miami - Capital Improvement Program
Fund Source Management System
Funding Type by Job No.

Active & Future
CIP Projects Only

FUNDING	Total Funding	Prior Approp.	Approp. 2011 - 2012	Future Funding Estimates 2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
Grant - State (Cont.)								
888961 Sunshine State Financing Commission Number 2								
B-35002 Virginia Key Landfill Assessment	$750,000	$750,000	$0	$0	$0	$0	$0	$0
B-35806 Curtis Park New Pool Facility	$505,070	$505,070	$0	$0	$0	$0	$0	$0
B-35812A Duarte Park Building Renovation, Splash Park	$560,000	$560,000	$0	$0	$0	$0	$0	$0
B-35838 Kennedy Park Restroom Building	$21,000	$21,000	$0	$0	$0	$0	$0	$0
B-35853A Virrick Park New Pool Facility	$300,000	$300,000	$0	$0	$0	$0	$0	$0
B-35865A Coral Gate Park Community Building	$75,000	$75,000	$0	$0	$0	$0	$0	$0
B-35883A Hadley Park New Youth Center	$3,785,528	$3,785,528	$0	$0	$0	$0	$0	$0
B-35887 Moore Park New Construction	$1,454,174	$1,454,174	$0	$0	$0	$0	$0	$0
B-60454 Fire Station #14 (New)	$3,845,377	$3,845,377	$0	$0	$0	$0	$0	$0
B-70100 Gusman Hall Improvements / Repairs	$29,236	$29,236	$0	$0	$0	$0	$0	$0
B-70414 James L. Knight Center / Hyatt- Fire Alarm	$484,979	$484,979	$0	$0	$0	$0	$0	$0
B-70416 Emergency Radio Equipment replacement	$25,000	$25,000	$0	$0	$0	$0	$0	$0
B-72915A Police Headquarters Helipad and Roof	$400,000	$400,000	$0	$0	$0	$0	$0	$0
888961	**$28,132,570**	**$28,132,570**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888966 Sunshine State Financing Commission Number 3								
B-74609 ERP Integration System	$8,356,706	$8,356,706	$0	$0	$0	$0	$0	$0
B-74610 Technology Infrastructure	$6,467,852	$6,467,852	$0	$0	$0	$0	$0	$0
B-74614 Land Management System	$5,139,942	$5,139,942	$0	$0	$0	$0	$0	$0
888966	**$19,964,500**	**$19,964,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888967 Economic Stimulus Package 2009 - FDOT								
B-78508B ARRA - NE 2nd Avenue Improvements (57th	$3,955,018	$3,955,018	$0	$0	$0	$0	$0	$0
B-78508C ARRA - NE 2 Avenue Improvements Segment	$2,220,578	$2,220,578	$0	$0	$0	$0	$0	$0
888967	**$6,175,596**	**$6,175,596**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888974 Economic Stimulus 2009 - FD Of Health								
B-30694 ARRA Citywide Bicycle Rack & Signage	$392,130	$392,130	$0	$0	$0	$0	$0	$0
888974	**$392,130**	**$392,130**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Grant - State	**$75,129,730**	**$68,910,112**	**$6,219,618**	**$0**	**$0**	**$0**	**$0**	**$0**
Grant - Miami-Dade County								
373001 Safe Neighborhood Parks Bond								
B-30541 Citywide Park Equipment & Site Improvements	$119,622	$119,622	$0	$0	$0	$0	$0	$0
373001	**$119,622**	**$119,622**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
373002 Safe Neighborhood Parks Bond 2008 & Future								
B-30541 Citywide Park Equipment & Site Improvements	$83,320	$83,320	$0	$0	$0	$0	$0	$0

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373002		**$83,320**	**$83,320**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888896	**Miami-Dade County DERM Virginia Key Grant**								
B-35002	Virginia Key Landfill Assessment	$650,000	$650,000	$0	$0	$0	$0	$0	$0
888896		**$650,000**	**$650,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888938	**Miami-Dade County Grant/Contribution**								
B-30646	South Bayshore Drive Roadway and Drainage	$450,000	$450,000	$0	$0	$0	$0	$0	$0
B-40268	FEC Quiet Zone Study	$99,418	$99,418	$0	$0	$0	$0	$0	$0
888938		**$549,418**	**$549,418**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888947	**MDC Building Better Communities GOB**								
B-30011	Englewood Road and Storm Sewer	$6,250,000	$681,000	$0	$5,569,000	$0	$0	$0	$0
B-30014	Northwest Road and Storm Sewers	$4,931,000	$671,000	$0	$4,260,000	$0	$0	$0	$0
B-30504	Linear Parks, Greenways and Baywalk	$961,000	$0	$0	$961,000	$0	$0	$0	$0
B-30508	Virginia Key Beach Park Museum	$15,500,000	$15,500,000	$0	$0	$0	$0	$0	$0
B-30531	Dorsey Memorial Library Restoration	$250,000	$250,000	$0	$0	$0	$0	$0	$0
888947		**$27,892,000**	**$17,102,000**	**$0**	**$10,790,000**	**$0**	**$0**	**$0**	**$0**
888953	**Miami-Dade Metropolitan Planning Org (MPO)**								
B-30645C	Health District Bicycle and Pedestrian	$48,000	$48,000	$0	$0	$0	$0	$0	$0
B-30645D	Baywalk Mobility Plan	$48,000	$0	$48,000	$0	$0	$0	$0	$0
888953		**$96,000**	**$48,000**	**$48,000**	**$0**	**$0**	**$0**	**$0**	**$0**
888964	**County CDT**								
B-30508	Virginia Key Beach Park Museum	$5,000,000	$5,000,000	$0	$0	$0	$0	$0	$0
888964		**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888968	**Economic Stimulus Package 2009 - Miami Dade County (MDC)**								
B-30668	ARRA - Purchase of Trolley Vehicles	$4,084,282	$4,084,282	$0	$0	$0	$0	$0	$0
888968		**$4,084,282**	**$4,084,282**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888976	**Miami-Dade County Dept Cultural Affairs**								
B-30671	Caribbean Marketplace Renovation	$354,614	$0	$354,614	$0	$0	$0	$0	$0
888976		**$354,614**	**$0**	**$354,614**	**$0**	**$0**	**$0**	**$0**	**$0**
Grant - Miami-Dade County		**$38,829,256**	**$27,636,642**	**$402,614**	**$10,790,000**	**$0**	**$0**	**$0**	**$0**
Grant - Other									
000004	**CRA Operating Budget**								
B-30305B	Gibson Park New Construction (Partially	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0
B-30394	North 14 St. Multi Media Entertainment	$6,000,000	$6,000,000	$0	$0	$0	$0	$0	$0
B-30538	Museum Park - Partially Funded by CRA	$5,000,000	$0	$5,000,000	$0	$0	$0	$0	$0
B-30579	Old Fire Station No. 2 Restoration - CRA	$3,500,000	$3,500,000	$0	$0	$0	$0	$0	$0

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Grant - Other (Cont.)									
000004	**CRA Operating Budget**								
B-30624	Overtown Greenway @ NW 11 Terrace -	$1,120,080	$1,120,080	$0	$0	$0	$0	$0	$0
B-30731	Miami Women's Club Baywalk Project - CRA	$46,500	$46,500	$0	$0	$0	$0	$0	$0
B-40169	300 NW 11 Street Community Center - CRA	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	$0
	000004	**$18,166,580**	**$13,166,580**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**
888932	**Greater Miami CVB**								
B-75005	Watson Island Aviation & Visitor Center	$284,569	$284,569	$0	$0	$0	$0	$0	$0
	888932	**$284,569**	**$284,569**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888955	**MSEA Contribution to Capital**								
B-30566A	Melreese Golf Training Center	$2,155,560	$2,155,560	$0	$0	$0	$0	$0	$0
B-30671	Caribbean Marketplace Renovation	$350,000	$350,000	$0	$0	$0	$0	$0	$0
	888955	**$2,505,560**	**$2,505,560**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888957	**Downtown Development Agency**								
B-30645A	Transportation Program Support Services -	$25,000	$25,000	$0	$0	$0	$0	$0	$0
	888957	**$25,000**	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888962	**The Children's Trust**								
B-30174	Virginia Key Beach Park Historic Restoration	$260,000	$260,000	$0	$0	$0	$0	$0	$0
	888962	**$260,000**	**$260,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888965	**Bayfront Park Management Trust**								
B-40173	Bayfront Park Electrical Repairs	$309,000	$309,000	$0	$0	$0	$0	$0	$0
	888965	**$309,000**	**$309,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888975	**Hyatt - Chiller/Cooling Tower**								
B-40181	James L. Knight Center Chiller & Cooling	$2,024,277	$0	$2,024,277	$0	$0	$0	$0	$0
	888975	**$2,024,277**	**$0**	**$2,024,277**	**$0**	**$0**	**$0**	**$0**	**$0**
	Grant - Other	**$23,574,986**	**$16,550,709**	**$7,024,277**	**$0**	**$0**	**$0**	**$0**	**$0**
City Bonds									
356005-1	**Streets Bond Program - Series 1**								
B-30011	Englewood Road and Storm Sewer	$1,643,748	$1,643,748	$0	$0	$0	$0	$0	$0
B-30035A	North Shorecrest Roads Improvements Project	$150,000	$150,000	$0	$0	$0	$0	$0	$0
B-30035B	Shorecrest Roadway Milling & Resurfacing	$616,615	$616,615	$0	$0	$0	$0	$0	$0
B-30130	Miami River Greenway SW 1st Court to South	$407,530	$407,530	$0	$0	$0	$0	$0	$0
B-30167B	Shenandoah Traffic Calming - Phase 2 - D4	$182,100	$182,100	$0	$0	$0	$0	$0	$0
B-30167D	Shenandoah Roadway Improvements	$353,127	$353,127	$0	$0	$0	$0	$0	$0
B-30168A	Silver Bluff Traffic Calming Priority 3 - D4	$96,100	$96,100	$0	$0	$0	$0	$0	$0

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City Bonds (Cont.)								
356005-1 Streets Bond Program - Series 1								
B-30377A District 1 - Sidewalk Repairs and ADA	$250,692	$250,692	$0	$0	$0	$0	$0	$0
B-30377B District 2 - Sidewalk Repairs & ADA	$250,691	$250,691	$0	$0	$0	$0	$0	$0
B-30377C District 3 - Sidewalk Repairs and ADA	$250,691	$250,691	$0	$0	$0	$0	$0	$0
B-30377D District 4 - Sidewalk Repairs & ADA	$250,691	$250,691	$0	$0	$0	$0	$0	$0
B-30377E District 5 - Sidewalk Repairs & ADA	$250,691	$250,691	$0	$0	$0	$0	$0	$0
B-30542A US1 Roadway Improvements and Wall	$1,291,774	$1,291,774	$0	$0	$0	$0	$0	$0
B-30606 DWNTWN Beautification Project Phase I	$236,151	$236,151	$0	$0	$0	$0	$0	$0
B-30606D DWNTWN Beautification - Design Phase	$341,271	$341,271	$0	$0	$0	$0	$0	$0
B-30606L DWNTWN Beautification (Lighting)	$1,371,543	$1,371,543	$0	$0	$0	$0	$0	$0
B-30606N DWNTWN Beautification - North	$4,651,682	$4,651,682	$0	$0	$0	$0	$0	$0
B-30606S DWNTWN Beautification - South	$3,399,353	$3,399,353	$0	$0	$0	$0	$0	$0
B-30613 District 3 - Miscellaneous Roadway	$17,929	$17,929	$0	$0	$0	$0	$0	$0
B-30614 District 4 - Miscellaneous Roadway	$36,001	$36,001	$0	$0	$0	$0	$0	$0
B-30615 District 5 - Miscellaneous Roadway	$170,283	$170,283	$0	$0	$0	$0	$0	$0
B-30629 Durham Terrace Drainage Project	$542,287	$542,287	$0	$0	$0	$0	$0	$0
B-30643 Lummus Park Landing Project - Street Project	$1,368,535	$1,368,535	$0	$0	$0	$0	$0	$0
B-30662D US-1 Median Closures at Bridgeport and SW	$230,000	$230,000	$0	$0	$0	$0	$0	$0
B-30687 Coconut Grove Business Improvement District -	$203,036	$203,036	$0	$0	$0	$0	$0	$0
B-30699 Beacom Project Area Improvements	$721,100	$721,100	$0	$0	$0	$0	$0	$0
B-30703 Bob Hope Dr. Between NW 20th Street to NW	$85,000	$85,000	$0	$0	$0	$0	$0	$0
B-30704 NW 14th Avenue Between NW 24th Street to	$75,000	$75,000	$0	$0	$0	$0	$0	$0
B-30705 NW 24th Street Between NW 14th Avenue and	$223,165	$223,165	$0	$0	$0	$0	$0	$0
B-30718 I-95 South Miami Terminal Street	$350,000	$350,000	$0	$0	$0	$0	$0	$0
B-30719 SW 16th Avenue from Coral Way to 20 Street -	$135,000	$135,000	$0	$0	$0	$0	$0	$0
B-30722 NW 31st Street Roadway Improvement Project	$311,000	$311,000	$0	$0	$0	$0	$0	$0
B-30725 NW 11th Street Roadway Improvement Project	$607,762	$607,762	$0	$0	$0	$0	$0	$0
B-30732 NW 9th Street Roadway Improvement Project -	$259,540	$259,540	$0	$0	$0	$0	$0	$0
B-30770 SW 22nd Avenue Medians - US 1 to Coral Way	$160,000	$160,000	$0	$0	$0	$0	$0	$0
B-30771 Traffic Calming SW 6th Street Project - D4	$324,670	$324,670	$0	$0	$0	$0	$0	$0
B-30776 Silver Bluff Drainage Improvements - D4	$600,000	$600,000	$0	$0	$0	$0	$0	$0
B-30780 NW 14 Avenue and 28 Street Area Roadway	$126,437	$126,437	$0	$0	$0	$0	$0	$0
B-30781 NW 11 Street from 27 to 37 Avenue Area	$739,493	$739,493	$0	$0	$0	$0	$0	$0
B-40183 Belle Meade Gateway Enclosure	$85,997	$85,997	$0	$0	$0	$0	$0	$0
B-40643A North Spring Garden Greenway	$1,257,175	$1,257,175	$0	$0	$0	$0	$0	$0
B-40672D Flagami Traffic Calming Phase IV - D4	$459,881	$459,881	$0	$0	$0	$0	$0	$0
B-40686 Miami River Greenways/ Streetscape Segment	$455,506	$455,506	$0	$0	$0	$0	$0	$0
B-40704A SW 32 Avenue Improvements Additional	$657,244	$657,244	$0	$0	$0	$0	$0	$0

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City Bonds (Cont.)								
356005-1 Streets Bond Program - Series 1								
B-43114A Citywide Sidewalk Replacement Phase 29	$846,200	$846,200	$0	$0	$0	$0	$0	$0
356005-1	**$27,042,691**	**$27,042,691**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
356005-2 Streets Bond Program - Series 2								
B-30014 Northwest Road and Storm Sewers	$3,407,401	$3,407,401	$0	$0	$0	$0	$0	$0
B-30035A North Shorecrest Roads Improvements Project	$597,178	$597,178	$0	$0	$0	$0	$0	$0
B-30035B Shorecrest Roadway Milling & Resurfacing	$49,777	$49,777	$0	$0	$0	$0	$0	$0
B-30130 Miami River Greenway SW 1st Court to South	$150,000	$150,000	$0	$0	$0	$0	$0	$0
B-30167D Shenandoah Roadway Improvements	$1,196,873	$1,196,873	$0	$0	$0	$0	$0	$0
B-30168A Silver Bluff Traffic Calming Priority 3 - D4	$514,741	$514,741	$0	$0	$0	$0	$0	$0
B-30500 Civic Center NW 14th Street	$2,500,000	$2,500,000	$0	$0	$0	$0	$0	$0
B-30542A US1 Roadway Improvements and Wall	$1,296,112	$1,296,112	$0	$0	$0	$0	$0	$0
B-30588 San Marco Island and Biscayne Island Drainage	$600,000	$600,000	$0	$0	$0	$0	$0	$0
B-30606 DWNTWN Beautification Project Phase I	$2,864,414	$2,864,414	$0	$0	$0	$0	$0	$0
B-30606D DWNTWN Beautification - Design Phase	$157,509	$157,509	$0	$0	$0	$0	$0	$0
B-30606L DWNTWN Beautification (Lighting)	$3,104,372	$3,104,372	$0	$0	$0	$0	$0	$0
B-30606N DWNTWN Beautification - North	$1,754,250	$1,754,250	$0	$0	$0	$0	$0	$0
B-30606S DWNTWN Beautification - South	$680,000	$680,000	$0	$0	$0	$0	$0	$0
B-30611 District 1 - Miscellaneous Roadway	$111,419	$111,419	$0	$0	$0	$0	$0	$0
B-30613 District 3 - Miscellaneous Roadway	$8,802,400	$8,802,400	$0	$0	$0	$0	$0	$0
B-30614 District 4 - Miscellaneous Roadway	$380	$380	$0	$0	$0	$0	$0	$0
B-30615 District 5 - Miscellaneous Roadway	$1,294,228	$1,294,228	$0	$0	$0	$0	$0	$0
B-30629 Durham Terrace Drainage Project	$2,683,043	$2,683,043	$0	$0	$0	$0	$0	$0
B-30630 Palm Grove Road Improvements	$2,379,918	$2,379,918	$0	$0	$0	$0	$0	$0
B-30637 Mary Brickell Village Drainage Improvements	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$0
B-30687 Coconut Grove Business Improvement District -	$2,896,602	$2,896,602	$0	$0	$0	$0	$0	$0
B-30693 Neighborhood Traffic Calming	$35,892	$35,892	$0	$0	$0	$0	$0	$0
B-30703 Bob Hope Dr. Between NW 20th Street to NW	$105,000	$105,000	$0	$0	$0	$0	$0	$0
B-30704 NW 14th Avenue Between NW 24th Street to	$165,000	$165,000	$0	$0	$0	$0	$0	$0
B-30705 NW 24th Street Between NW 14th Avenue and	$136,835	$136,835	$0	$0	$0	$0	$0	$0
B-30716 Tigertail Resurfacing - D2	$400,400	$400,400	$0	$0	$0	$0	$0	$0
B-30717 Coral Gate Community Improvements - D4	$200,000	$200,000	$0	$0	$0	$0	$0	$0
B-30718 I-95 South Miami Terminal Street	$509,000	$509,000	$0	$0	$0	$0	$0	$0
B-30724 NW 33rd Street Roadway Improvement Project	$3,700,001	$3,700,001	$0	$0	$0	$0	$0	$0
B-30725 NW 11th Street Roadway Improvement Project	$142,238	$142,238	$0	$0	$0	$0	$0	$0
B-30726 NW 60th Avenue Roadway Improvement	$888,000	$888,000	$0	$0	$0	$0	$0	$0
B-30727 NW 18th Avenue Roadway Improvement	$1,810,000	$1,810,000	$0	$0	$0	$0	$0	$0
B-30728 NW 17th Court Roadway Improvement Project	$110,000	$110,000	$0	$0	$0	$0	$0	$0

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City Bonds (Cont.)									
356005-2	**Streets Bond Program - Series 2**								
B-30729	NW 17th Terrace Roadway Improvement	$250,000	$250,000	$0	$0	$0	$0	$0	$0
B-30730	NW 4th Terrace Roadway Improvement Project	$75,000	$75,000	$0	$0	$0	$0	$0	$0
B-30732	NW 9th Street Roadway Improvement Project -	$496,708	$496,708	$0	$0	$0	$0	$0	$0
B-30741	SW 16 Avenue Roadway & Drainage	$198,000	$198,000	$0	$0	$0	$0	$0	$0
B-30743	SW 28th Road Roadway & Drainage	$250,000	$250,000	$0	$0	$0	$0	$0	$0
B-30745	NW 8th Street Roadway and Drainage	$402,000	$402,000	$0	$0	$0	$0	$0	$0
B-30746	NW 14th Court Roadway & Drainage	$180,000	$180,000	$0	$0	$0	$0	$0	$0
B-30747	SW 13th Street Roadway & Drainage	$400,000	$400,000	$0	$0	$0	$0	$0	$0
B-30760	SW 17th Avenue Roadway & Drainage	$600,000	$600,000	$0	$0	$0	$0	$0	$0
B-30775	Shenandoah Area Improvements - D4	$48,108	$48,108	$0	$0	$0	$0	$0	$0
B-30880	NE 2nd Court Roadway and Drainage	$300,001	$300,001	$0	$0	$0	$0	$0	$0
B-39911	Venetian Causeway Improvements	$2,196,465	$2,196,465	$0	$0	$0	$0	$0	$0
B-40174	Royal Road - Milling and Resurfacing - D2	$60,000	$60,000	$0	$0	$0	$0	$0	$0
B-40666B	Brickell Lighting Phase II - D2	$850,000	$850,000	$0	$0	$0	$0	$0	$0
B-40672D	Flagami Traffic Calming Phase IV - D4	$738,131	$738,131	$0	$0	$0	$0	$0	$0
B-40672G	Flagami Traffic Calming - D4 (Including 11th	$590,000	$590,000	$0	$0	$0	$0	$0	$0
B-40686	Miami River Greenways/ Streetscape Segment	$1,179,778	$1,179,778	$0	$0	$0	$0	$0	$0
B-40704A	SW 32 Avenue Improvements Additional	$310,083	$310,083	$0	$0	$0	$0	$0	$0
	356005-2	**$56,367,257**	**$56,367,257**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
363001	**1984 Police Bonds**								
B-72915	Police Headquarters Helipad and Roof	$1,771	$1,771	$0	$0	$0	$0	$0	$0
	363001	**$1,771**	**$1,771**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
369100	**1991 Fire Bonds**								
B-72802	Fire Stations & Other Fire Facilities	$50,400	$50,400	$0	$0	$0	$0	$0	$0
	369100	**$50,400**	**$50,400**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
371100	**Series 1995 Sanitary Sewer Bonds**								
B-70600	Police Department Sanitary Sewer System	$60,000	$0	$60,000	$0	$0	$0	$0	$0
	371100	**$60,000**	**$0**	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**
385200-1	**2002 Homeland Defense Bonds (Series 1)**								
B-30078	Homeland Defense Legal Services Support	$29,346	$29,346	$0	$0	$0	$0	$0	$0
B-30325	Miamarina Emergency Pier Repairs	$491,852	$491,852	$0	$0	$0	$0	$0	$0
B-30508	Virginia Key Beach Park Museum	$27,127	$27,127	$0	$0	$0	$0	$0	$0
B-30538	Museum Park - Partially Funded by CRA	$90,000	$90,000	$0	$0	$0	$0	$0	$0
B-30541	Citywide Park Equipment & Site Improvements	$19,940	$19,940	$0	$0	$0	$0	$0	$0
B-30671	Caribbean Marketplace Renovation	$42,111	$42,111	$0	$0	$0	$0	$0	$0
B-33514	Marine Stadium Marina Improvements	$58,775	$58,775	$0	$0	$0	$0	$0	$0

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City Bonds (Cont.)								
385200-1 2002 Homeland Defense Bonds (Series 1)								
B-35806 Curtis Park New Pool Facility	$14,072	$14,072	$0	$0	$0	$0	$0	$0
B-35838 Kennedy Park Restroom Building	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-35853A Virrick Park New Pool Facility	$685,344	$685,344	$0	$0	$0	$0	$0	$0
B-35865A Coral Gate Park Community Building	$400,499	$400,499	$0	$0	$0	$0	$0	$0
B-35887 Moore Park New Construction	$393,642	$393,642	$0	$0	$0	$0	$0	$0
B-35904 Neighborhood Parks Improv. Contingencies -	$260,307	$260,307	$0	$0	$0	$0	$0	$0
B-40643A North Spring Garden Greenway	$79,800	$79,800	$0	$0	$0	$0	$0	$0
B-40665 Brentwood Village Project	$123,618	$123,618	$0	$0	$0	$0	$0	$0
B-40695L Miami River Greenway Segment G and	$5,085	$5,085	$0	$0	$0	$0	$0	$0
B-50705 Kinloch Storm Sewer Improvements Project	$714,000	$714,000	$0	$0	$0	$0	$0	$0
B-60453A Fire Station #13	$52,992	$52,992	$0	$0	$0	$0	$0	$0
B-60454 Fire Station #14 (New)	$181,362	$181,362	$0	$0	$0	$0	$0	$0
B-72803 Fire Station Equipment and Furniture	$3,798	$3,798	$0	$0	$0	$0	$0	$0
B-72813 Defense and Security Equipment Acquisition	$802,249	$802,249	$0	$0	$0	$0	$0	$0
B-78508 NE 2 Avenue Improvements	$1,050,600	$1,050,600	$0	$0	$0	$0	$0	$0
385200-1	**$5,626,519**	**$5,626,519**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
385200-2 2002 Homeland Defense Bonds (Series 2)								
B-30134A Bryan Park New Tennis/Community Center	$6,992	$6,992	$0	$0	$0	$0	$0	$0
B-30174 Virginia Key Beach Park Historic Restoration	$1,046,765	$1,046,765	$0	$0	$0	$0	$0	$0
B-30305B Gibson Park New Construction (Partially	$97,774	$97,774	$0	$0	$0	$0	$0	$0
B-30325 Miamarina Emergency Pier Repairs	$605,678	$605,678	$0	$0	$0	$0	$0	$0
B-30538 Museum Park - Partially Funded by CRA	$288,153	$288,153	$0	$0	$0	$0	$0	$0
B-30541 Citywide Park Equipment & Site Improvements	$408,167	$408,167	$0	$0	$0	$0	$0	$0
B-30671 Caribbean Marketplace Renovation	$207,889	$207,889	$0	$0	$0	$0	$0	$0
B-30689 Marine Stadium Bulkhead Replacement	$839,408	$839,408	$0	$0	$0	$0	$0	$0
B-30772 Bay of Pigs Park Lighting - D4	$53,000	$53,000	$0	$0	$0	$0	$0	$0
B-30800 Fern Isle / PBA Park Improvements Project -	$116,782	$116,782	$0	$0	$0	$0	$0	$0
B-35806 Curtis Park New Pool Facility	$108,439	$108,439	$0	$0	$0	$0	$0	$0
B-35865A Coral Gate Park Community Building	$1,129,251	$1,129,251	$0	$0	$0	$0	$0	$0
B-39910E District 2 Quality of Life Park Improvements	$578,237	$578,237	$0	$0	$0	$0	$0	$0
B-60453A Fire Station #13	$5,006,636	$5,006,636	$0	$0	$0	$0	$0	$0
B-60464 New Dinner Key Marina Dockmaster Building	$194,711	$194,711	$0	$0	$0	$0	$0	$0
B-72813 Defense and Security Equipment Acquisition	$983,364	$983,364	$0	$0	$0	$0	$0	$0
B-78502A Museum of Science - Development in	$738,000	$738,000	$0	$0	$0	$0	$0	$0
385200-2	**$12,409,246**	**$12,409,246**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
385200-3 2002 Homeland Defense Bonds (Series 3)								

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City Bonds (Cont.)								
385200-3 2002 Homeland Defense Bonds (Series 3)								
B-30134A Bryan Park New Tennis/Community Center	$845,136	$845,136	$0	$0	$0	$0	$0	$0
B-30178 Design District/FEC	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-30179 Downtown Baywalk Master Plan & Design	$450,000	$450,000	$0	$0	$0	$0	$0	$0
B-30538B Museum Park Environmental Remediation -	$200,000	$200,000	$0	$0	$0	$0	$0	$0
B-30541 Citywide Park Equipment & Site Improvements	$457,515	$457,515	$0	$0	$0	$0	$0	$0
B-30541B Kennedy Park Floating Dock PHI	$35,001	$35,001	$0	$0	$0	$0	$0	$0
B-30541C Kennedy Park Shoreline Stabilization Phase I	$71,001	$71,001	$0	$0	$0	$0	$0	$0
B-30547E Parks ADA Modifications - District 2	$215,348	$215,348	$0	$0	$0	$0	$0	$0
B-30547F Parks ADA Modifications - District 3 - Jose	$96,917	$96,917	$0	$0	$0	$0	$0	$0
B-30547G Parks ADA Modifications - District 4 -	$491,147	$491,147	$0	$0	$0	$0	$0	$0
B-30547H Parks ADA Modifications - District 5	$211,137	$211,137	$0	$0	$0	$0	$0	$0
B-30685A 1814 Brickell Avenue Park	$42,048	$42,048	$0	$0	$0	$0	$0	$0
B-30688 Marine Stadium Restoration	$175,000	$175,000	$0	$0	$0	$0	$0	$0
B-30689 Marine Stadium Bulkhead Replacement	$178,000	$178,000	$0	$0	$0	$0	$0	$0
B-30690 West End Park New Community Building	$435,471	$435,471	$0	$0	$0	$0	$0	$0
B-30696 Miamarina Pier A, B & C Fire Line Repairs	$250,000	$250,000	$0	$0	$0	$0	$0	$0
B-30721 Spoil Island E Restoration and Floating Dock	$0	$0	$0	$0	$0	$0	$0	$0
B-30773 Martin Luther King (MLK) Blvd / I-95 Area	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-30801 Manatee Bend Park Shoreline Improvements -	$50,027	$50,027	$0	$0	$0	$0	$0	$0
B-30802 Pallot Park Shoreline Improvements - D2	$50,000	$50,000	$0	$0	$0	$0	$0	$0
B-30820 Legion Park Boat Ramp Repairs - D2	$14,124	$14,124	$0	$0	$0	$0	$0	$0
B-30821 Coral Gate Park Furniture, Security System and	$122,000	$122,000	$0	$0	$0	$0	$0	$0
B-30882 African Square Park - Splash Park - D5	$600,000	$600,000	$0	$0	$0	$0	$0	$0
B-30884 NW 62 Street West of I-95 Roadway	$75,000	$75,000	$0	$0	$0	$0	$0	$0
B-30885 Freedom Garden Statue Rehabilitation - D5	$75,000	$75,000	$0	$0	$0	$0	$0	$0
B-30886 Lummus Landing Square - D5	$925,061	$925,061	$0	$0	$0	$0	$0	$0
B-33514 Marine Stadium Marina Improvements	$250,000	$250,000	$0	$0	$0	$0	$0	$0
B-35806 Curtis Park New Pool Facility	$1,297,161	$1,297,161	$0	$0	$0	$0	$0	$0
B-35812A Duarte Park Building Renovation, Splash Park	$752,797	$752,797	$0	$0	$0	$0	$0	$0
B-35838 Kennedy Park Restroom Building	$96,133	$96,133	$0	$0	$0	$0	$0	$0
B-35853A Virrick Park New Pool Facility	$797,175	$797,175	$0	$0	$0	$0	$0	$0
B-35865A Coral Gate Park Community Building	$338,884	$338,884	$0	$0	$0	$0	$0	$0
B-35868A Robert King High Park Furniture - D4	$45,000	$45,000	$0	$0	$0	$0	$0	$0
B-35883A Hadley Park New Youth Center	$1,591,277	$1,591,277	$0	$0	$0	$0	$0	$0
B-35887 Moore Park New Construction	$5,168,221	$5,168,221	$0	$0	$0	$0	$0	$0
B-35904 Neighborhood Parks Improv. Contingencies -	$510,916	$510,916	$0	$0	$0	$0	$0	$0
B-39910 Quality of Life District 2 - Various Projects	$259,331	$259,331	$0	$0	$0	$0	$0	$0

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City Bonds (Cont.)								
385200-3 2002 Homeland Defense Bonds (Series 3)								
B-39910C North Venetian Drive Lighting (District 2	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-39910E District 2 Quality of Life Park Improvements	$409,751	$409,751	$0	$0	$0	$0	$0	$0
B-39910I Brickell Avenue Decorative Pedestrian	$33,132	$33,132	$0	$0	$0	$0	$0	$0
B-39910K Bayside Historic Sign - D2	$25,000	$25,000	$0	$0	$0	$0	$0	$0
B-40170 Irrigation System at Kennedy Dog Park - D2	$55,945	$55,945	$0	$0	$0	$0	$0	$0
B-40180 Marine Stadium Marina at Virginia Key	$940,007	$940,007	$0	$0	$0	$0	$0	$0
B-40643A North Spring Garden Greenway	$100,200	$100,200	$0	$0	$0	$0	$0	$0
B-40686 Miami River Greenways/ Streetscape Segment	$478,217	$478,217	$0	$0	$0	$0	$0	$0
B-50705 Kinloch Storm Sewer Improvements Project	$1,805,867	$1,805,867	$0	$0	$0	$0	$0	$0
B-50706A Roadway, Drainage and Traffic Improvements	$766,000	$766,000	$0	$0	$0	$0	$0	$0
B-60453A Fire Station #13	$18,364	$18,364	$0	$0	$0	$0	$0	$0
B-60454 Fire Station #14 (New)	$1,050,105	$1,050,105	$0	$0	$0	$0	$0	$0
B-60464 New Dinner Key Marina Dockmaster Building	$3,096,440	$3,096,440	$0	$0	$0	$0	$0	$0
B-70100 Gusman Hall Improvements / Repairs	$394,169	$394,169	$0	$0	$0	$0	$0	$0
B-72813 Defense and Security Equipment Acquisition	$1,981,636	$1,981,636	$0	$0	$0	$0	$0	$0
B-75823 Biscayne Park Site Improvements	$150,000	$150,000	$0	$0	$0	$0	$0	$0
B-75830A Blanche Park Master Plan Improvements	$250,000	$250,000	$0	$0	$0	$0	$0	$0
B-75883 Peacock Park Site Improvements	$800,000	$800,000	$0	$0	$0	$0	$0	$0
B-75973 Oakland Grove Park Playground Equipment	$15,000	$15,000	$0	$0	$0	$0	$0	$0
B-78502A Museum of Science - Development in	$1,262,000	$1,262,000	$0	$0	$0	$0	$0	$0
B-78508 NE 2 Avenue Improvements	$2,649,420	$2,649,420	$0	$0	$0	$0	$0	$0
385200-3	**$33,753,081**	**$33,753,081**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
385200-8 2002 Homeland Defense Series 1 Interest Post 09-30-06								
B-30305B Gibson Park New Construction (Partially	$841,280	$841,280	$0	$0	$0	$0	$0	$0
B-30325 Miamarina Emergency Pier Repairs	$146,827	$146,827	$0	$0	$0	$0	$0	$0
B-30538 Museum Park - Partially Funded by CRA	$256,436	$256,436	$0	$0	$0	$0	$0	$0
B-30711 Triangle Park Swings - D3	$8,500	$8,500	$0	$0	$0	$0	$0	$0
B-35853A Virrick Park New Pool Facility	$306,378	$306,378	$0	$0	$0	$0	$0	$0
385200-8	**$1,559,421**	**$1,559,421**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
397001 1970 Pollution Control G.O.B. (303000) (399003)								
B-60351 Fire Station #10 (New)	$361,200	$361,200	$0	$0	$0	$0	$0	$0
397001	**$361,200**	**$361,200**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
399001 1976 & 78 Storm Sewer G O Bond								
B-30183 Garden Storm Sewer - Phase I	$250,000	$250,000	$0	$0	$0	$0	$0	$0
B-50643 Wagner Creek / Seybold Canal Dredging	$617,481	$617,481	$0	$0	$0	$0	$0	$0
399001	**$867,481**	**$867,481**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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City Bonds		**138,099,067**	**138,039,067**	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**
CIP Fees/Revenues									
356001	**Local Option Gas Tax**								
B-30035B	Shorecrest Roadway Milling & Resurfacing	$13,181	$13,181	$0	$0	$0	$0	$0	$0
B-30551	Public Works Maintenance Yard	$2,000,000	$0	$2,000,000	$0	$0	$0	$0	$0
B-30588	San Marco Island and Biscayne Island Drainage	$747,173	$747,173	$0	$0	$0	$0	$0	$0
B-30615	District 5 - Miscellaneous Roadway	$193,767	$193,767	$0	$0	$0	$0	$0	$0
B-30630	Palm Grove Road Improvements	$13,180	$13,180	$0	$0	$0	$0	$0	$0
B-30700	FDEP Drainage Wells Compliance	$500,000	$500,000	$0	$0	$0	$0	$0	$0
B-30991	Citywide Roadway Improvements	$2,416,500	$2,416,500	$0	$0	$0	$0	$0	$0
B-30992	Riverview Pump Station	$500,000	$0	$500,000	$0	$0	$0	$0	$0
B-40168	South Bayshore Drive from Aviation Avenue to	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-40643A	North Spring Garden Greenway	$325,000	$325,000	$0	$0	$0	$0	$0	$0
B-43114A	Citywide Sidewalk Replacement Phase 29	$3,671,025	$3,671,025	$0	$0	$0	$0	$0	$0
B-50654	Overtown Stormwater Pump Station Upgrades	$200,000	$200,000	$0	$0	$0	$0	$0	$0
	356001	**$10,679,826**	**$8,179,826**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**
356003	**Parking Surcharge**								
B-71210	Downtown Street Conversions	$50,000	$50,000	$0	$0	$0	$0	$0	$0
	356003	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
356007	**Parking Surcharge 2007**								
B-30606N	DWNTWN Beautification - North	$549,710	$549,710	$0	$0	$0	$0	$0	$0
B-30606S	DWNTWN Beautification - South	$549,716	$549,716	$0	$0	$0	$0	$0	$0
B-30621	Center Grove Street and Lighting Improvements	$673,568	$673,568	$0	$0	$0	$0	$0	$0
B-30628	Bird Avenue Road Improvement	$1,280,508	$1,280,508	$0	$0	$0	$0	$0	$0
B-30637	Mary Brickell Village Drainage Improvements	$1,000,001	$1,000,001	$0	$0	$0	$0	$0	$0
B-31206	SE 3rd Street Widening	$280,205	$280,205	$0	$0	$0	$0	$0	$0
	356007	**$4,333,708**	**$4,333,708**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
360001	**Stormwater Utility Trust Fund**								
B-30262	Citywide Storm Sewer Repair Project	$1,372,476	$1,372,476	$0	$0	$0	$0	$0	$0
B-50643	Wagner Creek / Seybold Canal Dredging	$2,534,160	$2,534,160	$0	$0	$0	$0	$0	$0
B-50654	Overtown Stormwater Pump Station Upgrades	$360,152	$360,152	$0	$0	$0	$0	$0	$0
	360001	**$4,266,788**	**$4,266,788**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
360003	**Stormwater Utility Trust Fund (FY07 and Future)**								
B-30011	Englewood Road and Storm Sewer	$273,961	$273,961	$0	$0	$0	$0	$0	$0
B-30014	Northwest Road and Storm Sewers	$273,961	$273,961	$0	$0	$0	$0	$0	$0
B-30262	Citywide Storm Sewer Repair Project	$2,738,685	$1,996,800	$741,885	$0	$0	$0	$0	$0

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CIP Fees/Revenues (Cont.)									
360003	**Stormwater Utility Trust Fund (FY07 and Future)**								
B-30588	San Marco Island and Biscayne Island Drainage	$489,938	$489,938	$0	$0	$0	$0	$0	$0
B-30597	Citywide Drainage Improvement Project	$9,854	$9,854	$0	$0	$0	$0	$0	$0
B-30629	Durham Terrace Drainage Project	$220,000	$220,000	$0	$0	$0	$0	$0	$0
B-30632	Drainage Master Plan Update	$715,384	$715,384	$0	$0	$0	$0	$0	$0
B-30637	Mary Brickell Village Drainage Improvements	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-30700	FDEP Drainage Wells Compliance	$504,934	$504,934	$0	$0	$0	$0	$0	$0
B-50643	Wagner Creek / Seybold Canal Dredging	$430,297	$430,297	$0	$0	$0	$0	$0	$0
B-50705	Kinloch Storm Sewer Improvements Project	$370,233	$370,233	$0	$0	$0	$0	$0	$0
B-50706A	Roadway, Drainage and Traffic Improvements	$154,917	$154,917	$0	$0	$0	$0	$0	$0
	360003	**$6,282,164**	**$5,540,279**	**$741,885**	**$0**	**$0**	**$0**	**$0**	**$0**
367001	**Impact Fees**								
B-30305D	Gibson Park Furniture - D5	$22,020	$22,020	$0	$0	$0	$0	$0	$0
B-30997	Police Swat Vehicles	$13,134	$13,134	$0	$0	$0	$0	$0	$0
B-31206	SE 3rd Street Widening	$177,892	$177,892	$0	$0	$0	$0	$0	$0
B-35806	Curtis Park New Pool Facility	$9,295	$9,295	$0	$0	$0	$0	$0	$0
B-35838	Kennedy Park Restroom Building	$4,900	$4,900	$0	$0	$0	$0	$0	$0
B-50654	Overtown Stormwater Pump Station Upgrades	$12,088	$12,088	$0	$0	$0	$0	$0	$0
B-60351	Fire Station #10 (New)	$195,737	$195,737	$0	$0	$0	$0	$0	$0
B-72803	Fire Station Equipment and Furniture	$82,022	$82,022	$0	$0	$0	$0	$0	$0
B-72915	Police Headquarters Helipad and Roof	$56,321	$56,321	$0	$0	$0	$0	$0	$0
	367001	**$573,409**	**$573,409**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
367011	**Impact Fees - Ord 12750**								
B-30541	Citywide Park Equipment & Site Improvements	$345,785	$345,785	$0	$0	$0	$0	$0	$0
B-30541D	Citywide Park Equipments & Site	$397,101	$0	$397,101	$0	$0	$0	$0	$0
B-30995	Virginia Key Bike Trail Building - D2	$377,000	$0	$377,000	$0	$0	$0	$0	$0
B-30996	MRC Emergency Repairs	$520	$520	$0	$0	$0	$0	$0	$0
B-30997	Police Swat Vehicles	$258,318	$37,766	$220,552	$0	$0	$0	$0	$0
B-35806	Curtis Park New Pool Facility	$193,123	$193,123	$0	$0	$0	$0	$0	$0
B-35883A	Hadley Park New Youth Center	$500,000	$500,000	$0	$0	$0	$0	$0	$0
B-35887	Moore Park New Construction	$443,600	$443,600	$0	$0	$0	$0	$0	$0
B-60453A	Fire Station #13	$6,504	$6,504	$0	$0	$0	$0	$0	$0
B-72915	Police Headquarters Helipad and Roof	$65,000	$65,000	$0	$0	$0	$0	$0	$0
B-74205B	GSA Fleet Maintenance Garage Expansion	$48,535	$48,535	$0	$0	$0	$0	$0	$0
B-75883	Peacock Park Site Improvements	$124	$124	$0	$0	$0	$0	$0	$0
	367011	**$2,635,610**	**$1,640,957**	**$994,653**	**$0**	**$0**	**$0**	**$0**	**$0**

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FUNDING	Total Funding	Prior Approp.	Approp. 2011 - 2012	Future Funding Estimates 2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
CIP Fees/Revenues (Cont.)								
375001 Fire Assessment Fee								
B-70102A Fire Station No. 6 Office Building - Structural	$74,619	$74,619	$0	$0	$0	$0	$0	$0
B-70104 Fire Station No. 10 Restroom Remodeling	$60,301	$60,301	$0	$0	$0	$0	$0	$0
B-70105 Refurbishing of Existing Apparatus	$230,000	$230,000	$0	$0	$0	$0	$0	$0
B-70106 Firefighting Equipment and Gear	$158,124	$158,124	$0	$0	$0	$0	$0	$0
B-72801 Computer Aided Dispatch (CAD)	$120,866	$120,866	$0	$0	$0	$0	$0	$0
B-72802 Fire Stations & Other Fire Facilities	$2,661,779	$2,661,779	$0	$0	$0	$0	$0	$0
B-72803 Fire Station Equipment and Furniture	$175,000	$175,000	$0	$0	$0	$0	$0	$0
B-72804 Phone and Radio Equipment Upgrades	$291,200	$291,200	$0	$0	$0	$0	$0	$0
B-72805 Computer Equipment and Software Upgrades	$93,461	$93,461	$0	$0	$0	$0	$0	$0
B-72808 Light Fleet Replacement	$374,867	$374,867	$0	$0	$0	$0	$0	$0
B-72809 Large Firefighting Equipment	$110,316	$110,316	$0	$0	$0	$0	$0	$0
B-74204 Emergency Dispatch Furniture	$11,876	$11,876	$0	$0	$0	$0	$0	$0
B-74609 ERP Integration System	$305,015	$305,015	$0	$0	$0	$0	$0	$0
375001	**$4,667,424**	**$4,667,424**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
375002 Fire Assessment Fee (FY07)								
B-70104 Fire Station No. 10 Restroom Remodeling	$55,524	$55,524	$0	$0	$0	$0	$0	$0
B-72802 Fire Stations & Other Fire Facilities	$556,814	$556,814	$0	$0	$0	$0	$0	$0
B-72803 Fire Station Equipment and Furniture	$130,018	$130,018	$0	$0	$0	$0	$0	$0
B-72804 Phone and Radio Equipment Upgrades	$60,000	$60,000	$0	$0	$0	$0	$0	$0
B-72808 Light Fleet Replacement	$292,791	$292,791	$0	$0	$0	$0	$0	$0
B-72809 Large Firefighting Equipment	$216,500	$216,500	$0	$0	$0	$0	$0	$0
375002	**$1,311,647**	**$1,311,647**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
382001 Contribution From General Fund								
B-30194A Manuel Artime ADA Improvements	$152,205	$152,205	$0	$0	$0	$0	$0	$0
B-30538 Museum Park - Partially Funded by CRA	$30,778	$30,778	$0	$0	$0	$0	$0	$0
B-30994 City of Miami Impact Fee Study - Citywide	$65,490	$65,490	$0	$0	$0	$0	$0	$0
B-30997 Police Swat Vehicles	$40,000	$40,000	$0	$0	$0	$0	$0	$0
B-60351 Fire Station #10 (New)	$341,186	$341,186	$0	$0	$0	$0	$0	$0
B-70500 Development/UDP Consultants - Watson Is,	$451,566	$451,566	$0	$0	$0	$0	$0	$0
B-72915 Police Headquarters Helipad and Roof	$117,229	$117,229	$0	$0	$0	$0	$0	$0
B-74200 Citywide General Fleet Replacement	$1,070,989	$1,070,989	$0	$0	$0	$0	$0	$0
B-74220 Police Vehicle Replacement	$9,141,422	$9,141,422	$0	$0	$0	$0	$0	$0
B-74606 Upgrade PC Software & Hardware	$2,003,786	$2,003,786	$0	$0	$0	$0	$0	$0
B-74609 ERP Integration System	$5,486,772	$5,486,772	$0	$0	$0	$0	$0	$0
B-74610 Technology Infrastructure	$2,648,299	$2,648,299	$0	$0	$0	$0	$0	$0
B-74614 Land Management System	$1,176,209	$1,176,209	$0	$0	$0	$0	$0	$0

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CIP Fees/Revenues (Cont.)									
382001	**Contribution From General Fund**								
B-75005	Watson Island Aviation & Visitor Center	$50,016	$50,016	$0	$0	$0	$0	$0	$0
	382001	**$22,775,947**	**$22,775,947**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
382007	**Contribution From General Fund 2003**								
B-74609	ERP Integration System	$7,000,000	$7,000,000	$0	$0	$0	$0	$0	$0
	382007	**$7,000,000**	**$7,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
382008	**Contribution From General Fund 2007 and Future**								
B-30365E	Coral Way NET Office Remodeling - CD	$15,000	$15,000	$0	$0	$0	$0	$0	$0
B-30365H	Generator for City Hall	$25,000	$25,000	$0	$0	$0	$0	$0	$0
B-30365J	Beckham Hall Fire Damage Repair	$6,770	$6,770	$0	$0	$0	$0	$0	$0
B-30384C	Communication UPS Power	$180,800	$180,800	$0	$0	$0	$0	$0	$0
B-30551	Public Works Maintenance Yard	$1,268,254	$1,268,254	$0	$0	$0	$0	$0	$0
B-30554	Police Radios Replacement	$843,083	$843,083	$0	$0	$0	$0	$0	$0
B-30996	MRC Emergency Repairs	$16,545	$16,545	$0	$0	$0	$0	$0	$0
B-30997	Police Swat Vehicles	$11,394	$11,394	$0	$0	$0	$0	$0	$0
B-43114A	Citywide Sidewalk Replacement Phase 29	$399,990	$399,990	$0	$0	$0	$0	$0	$0
B-70104	Fire Station No. 10 Restroom Remodeling	$63,579	$63,579	$0	$0	$0	$0	$0	$0
B-70411	Fire Rescue Personal Protective Equipment	$164,114	$164,114	$0	$0	$0	$0	$0	$0
B-70418	FEMA Assistance to Firefighters Program	$68,722	$68,722	$0	$0	$0	$0	$0	$0
B-72802	Fire Stations & Other Fire Facilities	$753,967	$753,967	$0	$0	$0	$0	$0	$0
B-72803	Fire Station Equipment and Furniture	$150,000	$150,000	$0	$0	$0	$0	$0	$0
B-73202C	Solid Waste Collection Equipment	$3,532,282	$1,418,538	$2,113,744	$0	$0	$0	$0	$0
B-74200	Citywide General Fleet Replacement	$2,189,280	$2,189,280	$0	$0	$0	$0	$0	$0
B-74220	Police Vehicle Replacement	$15,098,315	$15,098,315	$0	$0	$0	$0	$0	$0
B-74606	Upgrade PC Software & Hardware	$916,896	$916,896	$0	$0	$0	$0	$0	$0
B-74609	ERP Integration System	$2,825,965	$2,825,965	$0	$0	$0	$0	$0	$0
B-74617	IT Modernization	$2,800,000	$2,800,000	$0	$0	$0	$0	$0	$0
	382008	**$31,329,956**	**$29,216,212**	**$2,113,744**	**$0**	**$0**	**$0**	**$0**	**$0**
383001	**CIP Misc. Revenue**								
B-50654	Overtown Stormwater Pump Station Upgrades	$46,358	$46,358	$0	$0	$0	$0	$0	$0
	383001	**$46,358**	**$46,358**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888923	**Contribution From Special Revenue**								
B-74609	ERP Integration System	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	$0
	888923	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888924	**DRI Transportation Fee**								
B-31220	Downtown DRI Transportation Component	$1,417,532	$1,417,532	$0	$0	$0	$0	$0	$0

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888924		**$1,417,532**	**$1,417,532**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888926	**Prior Year Fund Balance**								
B-50643	Wagner Creek / Seybold Canal Dredging	$91,565	$91,565	$0	$0	$0	$0	$0	$0
888926		**$91,565**	**$91,565**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888930	**Transit Half-Cent Surtax**								
B-30035B	Shorecrest Roadway Milling & Resurfacing	$2	$2	$0	$0	$0	$0	$0	$0
B-30183	Garden Storm Sewer - Phase I	$149,920	$149,920	$0	$0	$0	$0	$0	$0
B-30336	Miami River Greenway (5th Street bridge	$277,280	$277,280	$0	$0	$0	$0	$0	$0
B-30606	DWNTWN Beautification Project Phase I	$50,000	$50,000	$0	$0	$0	$0	$0	$0
B-30615	District 5 - Miscellaneous Roadway	$150,916	$150,916	$0	$0	$0	$0	$0	$0
B-30630	Palm Grove Road Improvements	$256,693	$256,693	$0	$0	$0	$0	$0	$0
B-30645A	Transportation Program Support Services -	$81,788	$81,788	$0	$0	$0	$0	$0	$0
B-30716	Tigertail Resurfacing - D2	$2,702	$2,702	$0	$0	$0	$0	$0	$0
B-30774	West Flagler Area Improvements - D4	$98,933	$98,933	$0	$0	$0	$0	$0	$0
B-30775	Shenandoah Area Improvements - D4	$366,281	$366,281	$0	$0	$0	$0	$0	$0
B-30780	NW 14 Avenue and 28 Street Area Roadway	$145,372	$145,372	$0	$0	$0	$0	$0	$0
B-40695L	Miami River Greenway Segment G and	$140,700	$140,700	$0	$0	$0	$0	$0	$0
B-50706A	Roadway, Drainage and Traffic Improvements	$284,903	$284,903	$0	$0	$0	$0	$0	$0
B-78508	NE 2 Avenue Improvements	$55,001	$55,001	$0	$0	$0	$0	$0	$0
888930		**$2,060,491**	**$2,060,491**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888931	**Transit Half-Cent Surtax (FY07 and Future)**								
B-30011	Englewood Road and Storm Sewer	$618,102	$618,102	$0	$0	$0	$0	$0	$0
B-30014	Northwest Road and Storm Sewers	$618,104	$618,104	$0	$0	$0	$0	$0	$0
B-30035B	Shorecrest Roadway Milling & Resurfacing	$458,525	$458,525	$0	$0	$0	$0	$0	$0
B-30168A	Silver Bluff Traffic Calming Priority 3 - D4	$10,000	$10,000	$0	$0	$0	$0	$0	$0
B-30305C	Gibson Park Area Street Improvements - Street	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0
B-30336	Miami River Greenway (5th Street bridge	$979,360	$979,360	$0	$0	$0	$0	$0	$0
B-30518	Northwest 14th Street Streetscape Project - CIP	$439,001	$439,001	$0	$0	$0	$0	$0	$0
B-30588	San Marco Island and Biscayne Island Drainage	$1,076,873	$1,076,873	$0	$0	$0	$0	$0	$0
B-30606N	DWNTWN Beautification - North	$861,784	$861,784	$0	$0	$0	$0	$0	$0
B-30606S	DWNTWN Beautification - South	$461,784	$461,784	$0	$0	$0	$0	$0	$0
B-30613	District 3 - Miscellaneous Roadway	$1,338,644	$1,338,644	$0	$0	$0	$0	$0	$0
B-30624	Overtown Greenway @ NW 11 Terrace -	$461,905	$461,905	$0	$0	$0	$0	$0	$0
B-30628	Bird Avenue Road Improvement	$680,000	$680,000	$0	$0	$0	$0	$0	$0
B-30630	Palm Grove Road Improvements	$1,201,546	$1,201,546	$0	$0	$0	$0	$0	$0
B-30645A	Transportation Program Support Services -	$689,691	$184,291	$505,400	$0	$0	$0	$0	$0
B-30645B	Transportation Program Support Services -	$1,026,000	$1,026,000	$0	$0	$0	$0	$0	$0
B-30645C	Health District Bicycle and Pedestrian	$12,000	$12,000	$0	$0	$0	$0	$0	$0

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CIP Fees/Revenues (Cont.)								
888931 Transit Half-Cent Surtax (FY07 and Future)								
B-30645D Baywalk Mobility Plan	$12,000	$12,000	$0	$0	$0	$0	$0	$0
B-30646 South Bayshore Drive Roadway and Drainage	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-30651 Miami River Greenway from NW 10th to NW	$820,640	$820,640	$0	$0	$0	$0	$0	$0
B-30662D US-1 Median Closures at Bridgeport and SW	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-30694A Citywide Bicycle Rack & Signage Program	$115,000	$115,000	$0	$0	$0	$0	$0	$0
B-30716 Tigertail Resurfacing - D2	$308,156	$308,156	$0	$0	$0	$0	$0	$0
B-30770 SW 22nd Avenue Medians - US 1 to Coral Way	$240,000	$240,000	$0	$0	$0	$0	$0	$0
B-30774 West Flagler Area Improvements - D4	$209,239	$209,239	$0	$0	$0	$0	$0	$0
B-30780 NW 14 Avenue and 28 Street Area Roadway	$83,467	$83,467	$0	$0	$0	$0	$0	$0
B-30822 Brickell Area Shared Use Path and Roadway	$600,000	$600,000	$0	$0	$0	$0	$0	$0
B-30823 Fair Isle Area Roadway and Drainage	$180,000	$180,000	$0	$0	$0	$0	$0	$0
B-30883 NW 12 Avenue / NW 12 Place Roadway	$999,976	$999,976	$0	$0	$0	$0	$0	$0
B-30990 Roadway Improvements	$1,361,000	$1,361,000	$0	$0	$0	$0	$0	$0
B-30993 SW/NW 17th Avenue Traffic Corridor Study -	$200,000	$200,000	$0	$0	$0	$0	$0	$0
B-31206 SE 3rd Street Widening	$183,398	$183,398	$0	$0	$0	$0	$0	$0
B-40268 FEC Quiet Zone Study	$50,667	$50,667	$0	$0	$0	$0	$0	$0
B-40704A SW 32 Avenue Improvements Additional	$785,000	$785,000	$0	$0	$0	$0	$0	$0
B-43114A Citywide Sidewalk Replacement Phase 29	$100,000	$100,000	$0	$0	$0	$0	$0	$0
B-50706A Roadway, Drainage and Traffic Improvements	$2,426	$2,426	$0	$0	$0	$0	$0	$0
B-70715 City of Miami Trolley Program - Capital	$991,972	$964,972	$27,000	$0	$0	$0	$0	$0
B-78508 NE 2 Avenue Improvements	$1,230,810	$1,230,810	$0	$0	$0	$0	$0	$0
888931	**$20,607,070**	**$20,074,670**	**$532,400**	**$0**	**$0**	**$0**	**$0**	**$0**
888956 Contribution from Special Revenue - SRF 2007								
B-30194A Manuel Artime ADA Improvements	$211,626	$211,626	$0	$0	$0	$0	$0	$0
B-30596 Dinner Key Marina - Miscellaneous Repair	$401,356	$401,356	$0	$0	$0	$0	$0	$0
B-30602 Seminole Dinghy Dock Expansion	$30,000	$30,000	$0	$0	$0	$0	$0	$0
B-30604 Miamarina Intracoastal Bulkhead Assessment	$50,000	$50,000	$0	$0	$0	$0	$0	$0
B-30689 Marine Stadium Bulkhead Replacement	$71,695	$71,695	$0	$0	$0	$0	$0	$0
B-30706 Miscellaneous Repairs 10% Set Aside	$1,667,998	$1,113,510	$554,488	$0	$0	$0	$0	$0
B-33514 Marine Stadium Marina Improvements	$76,870	$76,870	$0	$0	$0	$0	$0	$0
B-50722 Little River Waterfront Park	$600,000	$600,000	$0	$0	$0	$0	$0	$0
B-60464 New Dinner Key Marina Dockmaster Building	$155,290	$155,290	$0	$0	$0	$0	$0	$0
888956	**$3,264,835**	**$2,710,347**	**$554,488**	**$0**	**$0**	**$0**	**$0**	**$0**
888969 Subrogation Auto Claim Revenues								
B-30666 Damaged Vehicle Replacement / Repairs	$447,124	$334,924	$112,200	$0	$0	$0	$0	$0
888969	**$447,124**	**$334,924**	**$112,200**	**$0**	**$0**	**$0**	**$0**	**$0**

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CIP Fees/Revenues (Cont.)									
888972	**Rickenbacker Marina Rental Revenue**								
B-30706	Miscellaneous Repairs 10% Set Aside	$146,700	$146,700	$0	$0	$0	$0	$0	$0
	888972	**$146,700**	**$146,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888973	**TVM Production Basic Use Fee**								
B-30182A	Coconut Grove Waterfront Master Plan	$403,500	$253,500	$150,000	$0	$0	$0	$0	$0
B-30541B	Kennedy Park Floating Dock PHI	$60,000	$60,000	$0	$0	$0	$0	$0	$0
B-30541C	Kennedy Park Shoreline Stabilization Phase I	$75,000	$75,000	$0	$0	$0	$0	$0	$0
B-30721	Spoil Island E Restoration and Floating Dock	$75,000	$75,000	$0	$0	$0	$0	$0	$0
B-40171	Coconut Grove Viewing Platform Spoil Island	$750	$750	$0	$0	$0	$0	$0	$0
B-40172	Coconut Grove Viewing Platform Spoil Island	$750	$750	$0	$0	$0	$0	$0	$0
B-75883	Peacock Park Site Improvements	$30,000	$30,000	$0	$0	$0	$0	$0	$0
	888973	**$645,000**	**$495,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**
	CIP Fees/Revenues	**126,133,154**	**118,433,784**	**$7,699,370**	**$0**	**$0**	**$0**	**$0**	**$0**
Private Donations / Other									
000001	**General Fund Operating Budget**								
B-50654	Overtown Stormwater Pump Station Upgrades	$60,000	$60,000	$0	$0	$0	$0	$0	$0
	000001	**$60,000**	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
000002	**Special Revenue Operating Budget**								
B-30262	Citywide Storm Sewer Repair Project	$290,400	$290,400	$0	$0	$0	$0	$0	$0
B-30346	Traffic Study Reviews - Oracle Project	$411,622	$411,622	$0	$0	$0	$0	$0	$0
B-30384C	Communication UPS Power	$825,000	$825,000	$0	$0	$0	$0	$0	$0
	000002	**$1,527,022**	**$1,527,022**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888951	**Other Public & Private Contributions**								
B-30374	Virginia Key Rowing Center Improvements	$616,513	$616,513	$0	$0	$0	$0	$0	$0
B-40171	Coconut Grove Viewing Platform Spoil Island	$1,650	$1,650	$0	$0	$0	$0	$0	$0
B-40172	Coconut Grove Viewing Platform Spoil Island	$1,650	$1,650	$0	$0	$0	$0	$0	$0
	888951	**$619,813**	**$619,813**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
888963	**Proceeds from Conveyance of Easement**								
B-30182A	Coconut Grove Waterfront Master Plan	$1,502,044	$1,502,044	$0	$0	$0	$0	$0	$0
	888963	**$1,502,044**	**$1,502,044**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	Private Donations / Other	**$3,708,879**	**$3,708,879**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	Total	**410,951,861**	**378,155,982**	**$22,005,879**	**$10,790,000**	**$0**	**$0**	**$0**	**$0**

Section Reports

2 – Funding by cost component & Funding Source

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 301-CRA projects

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$1,381,982.00	$1,381,982.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$6,219,375.00	$6,219,375.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$299,075.00	$299,075.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$2,889,868.00	$2,889,868.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$502,700.00	$502,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$11,293,000.00**	**$11,293,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
000004	CRA Operating Budget	$11,046,500.00	$11,046,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-3	2002 Homeland Defense Bonds (Series 3)	$200,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888920	FIND Waterways Assistance Program FY07	$46,500.00	$46,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total		**$11,293,000.00**	**$11,293,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 311-General Government

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$7,564,636.28	$7,564,636.28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$1,268,254.37	$1,268,254.37	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$20,326,252.79	$20,326,252.79	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$3,440,824.60	$1,328,624.60	$2,112,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$47,745,689.49	$47,745,689.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$140,000.00	$140,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$200,888.22	$200,888.22	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$50,150.00	$50,150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$80,736,695.75**	**$78,624,495.75**	**$2,112,200.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
356001	Local Option Gas Tax	$2,000,000.00	$0.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
367011	Impact Fees - Ord 12750	$49,055.26	$49,055.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
375001	Fire Assessment Fee	$316,891.16	$316,891.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382001	Contribution From General Fund	$21,592,967.98	$21,592,967.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382007	Contribution From General Fund 2003	$7,000,000.00	$7,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382008	Contribution From General Fund 2007 and	$25,162,026.00	$25,162,026.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-3	2002 Homeland Defense Bonds (Series 3)	$259,331.35	$259,331.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888896	Miami-Dade County DERM Virginia Key	$650,000.00	$650,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888902	Community Development Block Grant	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888920	FIND Waterways Assistance Program FY07	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888923	Contribution From Special Revenue	$1,500,000.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888951	Other Public & Private Contributions	$3,300.00	$3,300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888961	Sunshine State Financing Commission	$775,000.00	$775,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888966	Sunshine State Financing Commission	$19,964,500.00	$19,964,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888969	Subrogation Auto Claim Revenues	$447,124.00	$334,924.00	$112,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
888973	TVM Production Basic Use Fee	$1,500.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$80,736,695.75**	**$78,624,495.75**	**$2,112,200.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 312-Public Safety

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$4,392.19	$4,392.19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$1,767,043.06	$1,767,043.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$20,000.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$2,050,383.62	$2,050,383.62	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$10,810,843.43	$10,810,843.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$9,757,071.38	$9,536,519.62	$220,551.76	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$412,912.68	$412,912.68	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$471,362.49	$471,362.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$25,294,008.85**	**$25,073,457.09**	**$220,551.76**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
000002	Special Revenue Operating Budget	$825,000.00	$825,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
363001	1984 Police Bonds	$1,771.00	$1,771.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
367001	Impact Fees	$347,214.03	$347,214.03	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
367011	Impact Fees - Ord 12750	$329,821.85	$109,270.09	$220,551.76	$0.00	$0.00	$0.00	$0.00	$0.00
369100	1991 Fire Bonds	$50,400.00	$50,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
375001	Fire Assessment Fee	$4,350,532.87	$4,350,532.87	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
375002	Fire Assessment Fee (FY07)	$1,311,646.80	$1,311,646.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382001	Contribution From General Fund	$498,414.98	$498,414.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382008	Contribution From General Fund 2007 and	$2,235,658.80	$2,235,658.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-1	2002 Homeland Defense Bonds (Series 1)	$1,040,400.59	$1,040,400.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-2	2002 Homeland Defense Bonds (Series 2)	$5,990,000.00	$5,990,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-3	2002 Homeland Defense Bonds (Series 3)	$3,050,104.93	$3,050,104.93	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
397001	1970 Pollution Control G.O.B. (303000)	$361,200.00	$361,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888939	FEMA Federal Assistance to Firefighters	$656,466.00	$656,466.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888961	Sunshine State Financing Commission	$4,245,377.00	$4,245,377.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$25,294,008.85**	**$25,073,457.09**	**$220,551.76**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 325-Public Facilities

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$46,349.35	$26,349.35	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$752,044.46	$752,044.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$6,159,089.92	$5,209,089.92	$950,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$16,384,006.22	$13,925,241.22	$2,458,765.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$156,787.00	$56,787.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$224,595.87	$224,595.87	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$150,000.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$542,937.29	$542,937.29	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$24,415,810.11**	**$20,887,045.11**	**$3,528,765.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
000007	American Recovery Reinvestment Act	$2,497,123.00	$2,497,123.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382001	Contribution From General Fund	$653,786.69	$653,786.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-1	2002 Homeland Defense Bonds (Series 1)	$550,627.00	$550,627.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-2	2002 Homeland Defense Bonds (Series 2)	$1,639,797.16	$1,639,797.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-3	2002 Homeland Defense Bonds (Series 3)	$5,283,616.45	$5,283,616.45	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-8	2002 Homeland Defense Series 1 Interest	$146,826.72	$146,826.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888917	FDOT Other	$4,460,746.00	$4,460,746.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888920	FIND Waterways Assistance Program FY07	$1,071,250.00	$271,250.00	$800,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
888927	Federal Aviation Admin. Grant	$150,000.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888932	Greater Miami CVB	$284,569.00	$284,569.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888947	MDC Building Better Communities GOB	$250,000.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888956	Contribution from Special Revenue - SRF	$2,664,834.87	$2,110,346.87	$554,488.00	$0.00	$0.00	$0.00	$0.00	$0.00
888960	Sunshine State Financing Commission	$8,063.09	$8,063.09	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888961	Sunshine State Financing Commission	$678,048.67	$678,048.67	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888963	Proceeds from Conveyance of Easement	$1,502,044.46	$1,502,044.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888972	Rickenbacker Marina Rental Revenue	$146,700.00	$146,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888973	TVM Production Basic Use Fee	$403,500.00	$253,500.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
888975	Hyatt - Chiller/Cooling Tower	$2,024,277.00	$0.00	$2,024,277.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$24,415,810.11**	**$20,887,045.11**	**$3,528,765.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 331-Parks and Recreation

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$1,357,625.41	$1,351,905.41	$5,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$14,756,195.41	$14,655,092.41	$101,103.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$61,899,729.13	$56,209,115.13	$5,690,614.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$3,611,660.70	$3,414,559.90	$197,100.80	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$1,176,825.97	$1,112,525.97	$64,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$289,653.00	$289,653.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$1,772,502.85	$1,702,625.85	$69,877.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$85,364,192.47**	**$79,235,477.67**	**$6,128,714.80**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
000004	CRA Operating Budget	$6,000,000.00	$1,000,000.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
367001	Impact Fees	$36,215.00	$36,215.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
367011	Impact Fees - Ord 12750	$2,256,733.04	$1,482,632.24	$774,100.80	$0.00	$0.00	$0.00	$0.00	$0.00
373001	Safe Neighborhood Parks Bond	$119,622.00	$119,622.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
373002	Safe Neighborhood Parks Bond 2008 &	$83,320.00	$83,320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382001	Contribution From General Fund	$30,777.90	$30,777.90	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-1	2002 Homeland Defense Bonds (Series 1)	$2,062,388.82	$2,062,388.82	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-2	2002 Homeland Defense Bonds (Series 2)	$4,779,448.66	$4,779,448.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-3	2002 Homeland Defense Bonds (Series 3)	$18,277,191.99	$18,277,191.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-8	2002 Homeland Defense Series 1 Interest	$1,412,594.40	$1,412,594.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888907	Florida Recreation Assistance Program	$200,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888920	FIND Waterways Assistance Program FY07	$90,000.00	$90,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888947	MDC Building Better Communities GOB	$15,500,000.00	$15,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888951	Other Public & Private Contributions	$616,513.00	$616,513.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888955	MSEA Contribution to Capital	$2,505,560.00	$2,505,560.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888956	Contribution from Special Revenue - SRF	$600,000.00	$600,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888960	Sunshine State Financing Commission	$2,671,069.00	$2,671,069.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888961	Sunshine State Financing Commission	$21,959,144.66	$21,959,144.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888962	The Children's Trust	$260,000.00	$260,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888964	County CDT	$5,000,000.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888965	Bayfront Park Management Trust	$309,000.00	$309,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888973	TVM Production Basic Use Fee	$240,000.00	$240,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888976	Miami-Dade County Dept Cultural Affairs	$354,614.00	$0.00	$354,614.00	$0.00	$0.00	$0.00	$0.00	$0.00

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 331-Parks and Recreation

Total	**$85,364,192.47**	**$79,235,477.67**	**$6,128,714.80**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 341-Streets & Sidewalks

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$372,447.62	$372,447.62	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$18,069,335.14	$18,021,335.14	$48,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$97,396,685.78	$91,439,047.78	$4,996,638.00	$961,000.00	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$4,183,259.07	$4,183,259.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$348,702.47	$348,702.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$6,657,585.05	$6,234,605.05	$422,980.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**127,028,015.13**	**120,599,397.13**	**$5,467,618.00**	**$961,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
000002	Special Revenue Operating Budget	$411,622.47	$411,622.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
000004	CRA Operating Budget	$1,120,080.00	$1,120,080.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356001	Local Option Gas Tax	$6,732,652.76	$6,732,652.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356003	Parking Surcharge	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356005-1	Streets Bond Program - Series 1	$24,256,655.26	$24,256,655.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356005-2	Streets Bond Program - Series 2	$47,676,813.82	$47,676,813.82	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356007	Parking Surcharge 2007	$3,333,707.00	$3,333,707.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
367001	Impact Fees	$177,891.86	$177,891.86	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382008	Contribution From General Fund 2007 and	$399,989.90	$399,989.90	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-1	2002 Homeland Defense Bonds (Series 1)	$1,259,103.30	$1,259,103.30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-3	2002 Homeland Defense Bonds (Series 3)	$4,110,968.95	$4,110,968.95	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888902	Community Development Block Grant	$400,000.00	$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888913	FDOT Transportation Enhancement Program	$9,419,618.00	$4,000,000.00	$5,419,618.00	$0.00	$0.00	$0.00	$0.00	$0.00
888917	FDOT Other	$83,537.00	$83,537.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888924	DRI Transportation Fee	$1,417,532.00	$1,417,532.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888930	Transit Half-Cent Surtax	$1,543,880.83	$1,543,880.83	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888931	Transit Half-Cent Surtax (FY07 and Future)	$16,559,235.52	$16,559,235.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888938	Miami-Dade County Grant/Contribution	$450,000.00	$450,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888947	MDC Building Better Communities GOB	$961,000.00	$0.00	$0.00	$961,000.00	$0.00	$0.00	$0.00	$0.00
888953	Miami-Dade Metropolitan Planning Org	$96,000.00	$48,000.00	$48,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
888967	Economic Stimulus Package 2009 - FDOT	$6,175,596.46	$6,175,596.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888974	Economic Stimulus 2009 - FD Of Health	$392,130.00	$392,130.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 341-Streets & Sidewalks

Total	**127,028,015.13**	**120,599,397.13**	**$5,467,618.00**	**$961,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 343-Mass Transit

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$1,075,996.20	$590,996.20	$485,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$6,811,281.63	$6,784,281.63	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$34,691.00	$14,291.00	$20,400.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$7,921,968.83**	**$7,389,568.83**	**$532,400.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
888917	FDOT Other	$1,899,150.63	$1,899,150.63	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888930	Transit Half-Cent Surtax	$81,788.00	$81,788.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888931	Transit Half-Cent Surtax (FY07 and Future)	$1,732,330.00	$1,199,930.00	$532,400.00	$0.00	$0.00	$0.00	$0.00	$0.00
888938	Miami-Dade County Grant/Contribution	$99,418.20	$99,418.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888957	Downtown Development Agency	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888968	Economic Stimulus Package 2009 - Miami	$4,084,282.00	$4,084,282.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$7,921,968.83**	**$7,389,568.83**	**$532,400.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 351-Sanitary Sewers

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$589.00	$0.00	$589.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$55,000.00	$0.00	$55,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$550.00	$0.00	$550.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$3,861.00	$0.00	$3,861.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$60,000.00**	**$0.00**	**$60,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
371100	Series 1995 Sanitary Sewer Bonds	$60,000.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$60,000.00**	**$0.00**	**$60,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 352-Storm Sewers

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$64,087.45	$64,087.45	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$8,460,608.71	$8,460,608.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$31,456,918.03	$19,786,033.04	$1,841,884.99	$9,829,000.00	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$1,840,795.71	$1,840,795.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$572,065.00	$572,065.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$2,911,416.80	$2,911,416.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$45,305,891.70**	**$33,635,006.71**	**$1,841,884.99**	**$9,829,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
000001	General Fund Operating Budget	$60,000.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
000002	Special Revenue Operating Budget	$290,400.00	$290,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356001	Local Option Gas Tax	$1,947,173.00	$1,447,173.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
356005-1	Streets Bond Program - Series 1	$2,786,035.00	$2,786,035.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356005-2	Streets Bond Program - Series 2	$8,690,444.00	$8,690,444.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356007	Parking Surcharge 2007	$1,000,001.00	$1,000,001.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
360001	Stormwater Utility Trust Fund	$4,266,788.00	$4,266,788.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
360003	Stormwater Utility Trust Fund (FY07 and	$6,282,164.00	$5,540,279.00	$741,885.00	$0.00	$0.00	$0.00	$0.00	$0.00
367001	Impact Fees	$12,087.88	$12,087.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
383001	CIP Misc. Revenue	$46,357.55	$46,357.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-1	2002 Homeland Defense Bonds (Series 1)	$714,000.00	$714,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-3	2002 Homeland Defense Bonds (Series 3)	$2,571,867.00	$2,571,867.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
399001	1976 & 78 Storm Sewer G O Bond	$867,481.00	$867,481.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888909	FL Dept of Environmental Protection (FDEP)	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888925	FEMA Recovery Assistance	$173,200.00	$173,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888926	Prior Year Fund Balance	$91,565.00	$91,565.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888930	Transit Half-Cent Surtax	$434,823.04	$434,823.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888931	Transit Half-Cent Surtax (FY07 and Future)	$2,315,505.24	$2,315,505.24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888947	MDC Building Better Communities GOB	$11,181,000.00	$1,352,000.00	$0.00	$9,829,000.00	$0.00	$0.00	$0.00	$0.00
888959	FEMA 2007 & Future Pre-Disaster	$599,999.99	$0.00	$599,999.99	$0.00	$0.00	$0.00	$0.00	$0.00
888961	Sunshine State Financing Commission	$475,000.00	$475,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 352-Storm Sewers

Total	**$45,305,891.70**	**$33,635,006.71**	**$1,841,884.99**	**$9,829,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: 353-Solid Waste

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$3,532,282.00	$1,418,538.00	$2,113,744.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$3,532,282.00**	**$1,418,538.00**	**$2,113,744.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
382008	Contribution From General Fund 2007 and	$3,532,282.00	$1,418,538.00	$2,113,744.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$3,532,282.00**	**$1,418,538.00**	**$2,113,744.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: Totals

Phase	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Management	$9,410,127.30	$9,383,818.30	$26,309.00	$0.00	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$3,535,297.43	$3,535,297.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Planning	$772,044.46	$772,044.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Design	$72,279,843.79	$70,695,740.79	$1,584,103.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction	227,663,382.19	199,718,280.20	$17,155,101.99	$10,790,000.00	$0.00	$0.00	$0.00	$0.00
Equipment	$71,614,772.20	$68,956,375.64	$2,658,396.56	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$8,312,705.30	$8,227,455.30	$85,250.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$4,451,176.69	$4,451,176.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Construction Engineering	$12,912,515.48	$12,415,797.48	$496,718.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**410,951,864.84**	**378,155,986.29**	**$22,005,878.55**	**$10,790,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
000001	General Fund Operating Budget	$60,000.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
000002	Special Revenue Operating Budget	$1,527,022.47	$1,527,022.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
000004	CRA Operating Budget	$18,166,580.00	$13,166,580.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
000007	American Recovery Reinvestment Act	$2,497,123.00	$2,497,123.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356001	Local Option Gas Tax	$10,679,825.76	$8,179,825.76	$2,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
356003	Parking Surcharge	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356005-1	Streets Bond Program - Series 1	$27,042,690.26	$27,042,690.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356005-2	Streets Bond Program - Series 2	$56,367,257.82	$56,367,257.82	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
356007	Parking Surcharge 2007	$4,333,708.00	$4,333,708.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
360001	Stormwater Utility Trust Fund	$4,266,788.00	$4,266,788.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
360003	Stormwater Utility Trust Fund (FY07 and	$6,282,164.00	$5,540,279.00	$741,885.00	$0.00	$0.00	$0.00	$0.00	$0.00
363001	1984 Police Bonds	$1,771.00	$1,771.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
367001	Impact Fees	$573,408.77	$573,408.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
367011	Impact Fees - Ord 12750	$2,635,610.15	$1,640,957.59	$994,652.56	$0.00	$0.00	$0.00	$0.00	$0.00
369100	1991 Fire Bonds	$50,400.00	$50,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
371100	Series 1995 Sanitary Sewer Bonds	$60,000.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
373001	Safe Neighborhood Parks Bond	$119,622.00	$119,622.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
373002	Safe Neighborhood Parks Bond 2008 &	$83,320.00	$83,320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
375001	Fire Assessment Fee	$4,667,424.03	$4,667,424.03	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
375002	Fire Assessment Fee (FY07)	$1,311,646.80	$1,311,646.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382001	Contribution From General Fund	$22,775,947.55	$22,775,947.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382007	Contribution From General Fund 2003	$7,000,000.00	$7,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382008	Contribution From General Fund 2007 and	$31,329,956.70	$29,216,212.70	$2,113,744.00	$0.00	$0.00	$0.00	$0.00	$0.00

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: Totals

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
383001	CIP Misc. Revenue	$46,357.55	$46,357.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-1	2002 Homeland Defense Bonds (Series 1)	$5,626,519.71	$5,626,519.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-2	2002 Homeland Defense Bonds (Series 2)	$12,409,245.82	$12,409,245.82	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-3	2002 Homeland Defense Bonds (Series 3)	$33,753,080.67	$33,753,080.67	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
385200-8	2002 Homeland Defense Series 1 Interest	$1,559,421.12	$1,559,421.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
397001	1970 Pollution Control G.O.B. (303000)	$361,200.00	$361,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
399001	1976 & 78 Storm Sewer G O Bond	$867,481.00	$867,481.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888896	Miami-Dade County DERM Virginia Key	$650,000.00	$650,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888902	Community Development Block Grant	$1,400,000.00	$1,400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888907	Florida Recreation Assistance Program	$200,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888909	FL Dept of Environmental Protection (FDEP)	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888913	FDOT Transportation Enhancement Program	$9,419,618.00	$4,000,000.00	$5,419,618.00	$0.00	$0.00	$0.00	$0.00	$0.00
888917	FDOT Other	$6,443,433.63	$6,443,433.63	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888920	FIND Waterways Assistance Program FY07	$1,222,750.00	$422,750.00	$800,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
888923	Contribution From Special Revenue	$1,500,000.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888924	DRI Transportation Fee	$1,417,532.00	$1,417,532.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888925	FEMA Recovery Assistance	$173,200.00	$173,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888926	Prior Year Fund Balance	$91,565.00	$91,565.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888927	Federal Aviation Admin. Grant	$150,000.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888930	Transit Half-Cent Surtax	$2,060,491.87	$2,060,491.87	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888931	Transit Half-Cent Surtax (FY07 and Future)	$20,607,070.76	$20,074,670.76	$532,400.00	$0.00	$0.00	$0.00	$0.00	$0.00
888932	Greater Miami CVB	$284,569.00	$284,569.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888938	Miami-Dade County Grant/Contribution	$549,418.20	$549,418.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888939	FEMA Federal Assistance to Firefighters	$656,466.00	$656,466.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888947	MDC Building Better Communities GOB	$27,892,000.00	$17,102,000.00	$0.00	$10,790,000.00	$0.00	$0.00	$0.00	$0.00
888951	Other Public & Private Contributions	$619,813.00	$619,813.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888953	Miami-Dade Metropolitan Planning Org	$96,000.00	$48,000.00	$48,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
888955	MSEA Contribution to Capital	$2,505,560.00	$2,505,560.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888956	Contribution from Special Revenue - SRF	$3,264,834.87	$2,710,346.87	$554,488.00	$0.00	$0.00	$0.00	$0.00	$0.00
888957	Downtown Development Agency	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888959	FEMA 2007 & Future Pre-Disaster	$599,999.99	$0.00	$599,999.99	$0.00	$0.00	$0.00	$0.00	$0.00
888960	Sunshine State Financing Commission	$2,679,132.09	$2,679,132.09	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888961	Sunshine State Financing Commission	$28,132,570.33	$28,132,570.33	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888962	The Children's Trust	$260,000.00	$260,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888963	Proceeds from Conveyance of Easement	$1,502,044.46	$1,502,044.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888964	County CDT	$5,000,000.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888965	Bayfront Park Management Trust	$309,000.00	$309,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888966	Sunshine State Financing Commission	$19,964,500.00	$19,964,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Active & Future
CIP Projects Only

2011-2012 Capital Improvement Plan

Funding by Cost Component & Sources

FUND: Totals

Fund No.	Fund Name	Total Funding	Prior Years	Current 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
888967	Economic Stimulus Package 2009 - FDOT	$6,175,596.46	$6,175,596.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888968	Economic Stimulus Package 2009 - Miami	$4,084,282.00	$4,084,282.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888969	Subrogation Auto Claim Revenues	$447,124.00	$334,924.00	$112,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
888972	Rickenbacker Marina Rental Revenue	$146,700.00	$146,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888973	TVM Production Basic Use Fee	$645,000.00	$495,000.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
888974	Economic Stimulus 2009 - FD Of Health	$392,130.00	$392,130.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
888975	Hyatt - Chiller/Cooling Tower	$2,024,277.00	$0.00	$2,024,277.00	$0.00	$0.00	$0.00	$0.00	$0.00
888976	Miami-Dade County Dept Cultural Affairs	$354,614.00	$0.00	$354,614.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**410,951,864.84**	**378,155,986.29**	**$22,005,878.55**	**$10,790,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Section Reports

3 – Cost Estimates versus Available Funding

City Of Miami - Capital Improvement Program

Active & Future CIP Projects Only

Cost Estimates versus Available Funding

B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
301-CRA projects									
B-30394	Community Redevelopment Agency	North 14 St. Multi Media Entertainment District Streetscape 92-686001	2	6,000,000	6,000,000	Active	5-Construction	Funded	0
B-30579	Community Redevelopment Agency	Old Fire Station No. 2 Restoration - CRA 92-686001	2	3,500,000	3,500,000	Active	5-Construction	Funded	0
B-30731	Community Redevelopment Agency	Miami Women's Club Baywalk Project - CRA 92-686001	2	93,000	93,000	Active	3-Design	Funded	0
B-30538B	Community Redevelopment Agency	Museum Park Environmental Remediation - 92-686001	1,2,3,4,5	2,000,000	200,000	Active	3-Design	Partially Funded	-1,800,000
B-40169	Community Redevelopment Agency	300 NW 11 Street Community Center - CRA 92-689001	5	1,987,714	1,500,000	Active	3-Design	Partially Funded	-487,714
		301-CRA projects		**13,580,714**	**11,293,000**				**-2,287,714**
311-General Government									
B-30365E	Community Development	Coral Way NET Office Remodeling - CD 91-02994	3	1,015,000	1,015,000	Active	3-Design	Funded	0
B-30365J	Building Department	Beckham Hall Fire Damage Repair	1	6,770	6,770	Future	8-Future	Funded	0
B-30551	Public Works	Public Works Maintenance Yard	1,2,3,4,5	3,268,254	3,268,254	Active	3-Design	Funded	0
B-30666	General Services Administration	Damaged Vehicle Replacement / Repairs	1,2,3,4,5	447,124	447,124	Active	5-Construction	Funded	0
B-30996	General Services Administration	MRC Emergency Repairs	1,2,3,4,5	17,065	17,065	Future	8-Future	Funded	0
B-35002	Capital Improvement Program Admin	Virginia Key Landfill Assessment	2	1,400,000	1,400,000	Active	5-Construction	Funded	0
B-39910	Capital Improvement Program Admin	Quality of Life District 2 - Various Projects	2	259,331	259,331	Future	8-Future	Funded	0
B-70416	General Services Administration	Emergency Radio Equipment replacement	1,2,3,4,5	25,000	25,000	Future	8-Future	Funded	0
B-74204	General Services Administration	Emergency Dispatch Furniture	1,2,3,4,5	11,876	11,876	Active	5-Construction	Funded	0
B-74205B	General Services Administration	GSA Fleet Maintenance Garage Expansion	1	48,535	48,535	Active	5-Construction	Funded	0
B-74220	General Services Administration	Police Vehicle Replacement	1,2,3,4,5	24,239,737	24,239,737	Active	5-Construction	Funded	0
B-74609	Information Technology	ERP Integration System	1,2,3,4,5	25,474,457	25,474,457	Active	5-Construction	Funded	0

City Of Miami - Capital Improvement Program

Active & Future CIP Projects Only

Cost Estimates versus Available Funding

B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
311-General Government									
B-74610	Information Technology	Technology Infrastructure	1,2,3,4,5	9,116,151	9,116,151	Active	5-Construction	Funded	0
B-30365H	General Services Administration	Generator for City Hall	1,2,3,4,5	186,819	25,000	Active	4-Bid (JOC)	Partially Funded	-161,819
B-30994	Public Facilities	City of Miami Impact Fee Study - Citywide	1,2,3,4,5	65,490	65,490	Future	8-Future	Partially Funded	-0
B-40171	City Manager	Coconut Grove Viewing Platform Spoil Island C - D2	2	12,200	9,900	Future	8-Future	Partially Funded	-2,300
B-40172	City Manager	Coconut Grove Viewing Platform Spoil Island E - D2	2	12,200	9,900	Future	8-Future	Partially Funded	-2,300
B-74200	General Services Administration	Citywide General Fleet Replacement	1,2,3,4,5	3,619,887	3,260,268	Active	5-Construction	Partially Funded	-359,618
B-74606	Information Technology	Upgrade PC Software & Hardware	1,2,3,4,5	7,174,921	2,920,682	Active	5-Construction	Partially Funded	-4,254,238
B-74614	Information Technology	Land Management System	1,2,3,4,5	7,913,018	6,316,151	Active	3-Design	Partially Funded	-1,596,866
B-74617	Information Technology	IT Modernization	1,2,3,4,5	4,100,000	2,800,000	Active	5-Construction	Partially Funded	-1,300,000
B-30365C	Community Development	City Property Building Maintenance	1,2,3,4,5	700,000	0	Future	8-Future	UnFunded	-700,000
B-70415	General Services Administration	MRC Security System Harding - UASI Funded 18-180011	2	54,977	0	Active	3-Design	UnFunded	-54,977
B-74219	General Services Administration	Property Maintenance Building Improvements	1,2,3,4,5	300,000	0	Future	8-Future	UnFunded	-300,000
		311-General Government		**89,468,815**	**80,736,695**				**-8,732,120**
312-Public Safety									
B-30384C	Police	Communication UPS Power	1,2,3,4,5	1,005,800	1,005,800	Active	5-Const. (JOC)	Funded	0
B-30997	Police	Police Swat Vehicles	1,2,3,4,5	322,845	322,845	Future	8-Future	Funded	0
B-60454	Fire Rescue	Fire Station #14 (New)	4	5,076,843	5,076,843	Future	2-Pre-Design	Funded	0
B-70102A	Fire Rescue	Fire Station No. 6 Office Building - Structural Analysis	5	74,619	74,619	Active	7-On-Hold	Funded	0
B-70104	Fire Rescue	Fire Station No. 10 Restroom Remodeling	1	179,403	179,403	Active	3-Design	Funded	0
B-70105	Fire Rescue	Refurbishing of Existing Apparatus	1,2,3,4,5	230,000	230,000	Future	8-Future	Funded	0
B-70106	Fire Rescue	Firefighting Equipment and Gear	1,2,3,4,5	158,123	158,123	Future	8-Future	Funded	0
B-70411	Fire Rescue	Fire Rescue Personal Protective Equipment	1,2,3,4,5	820,580	820,580	Active	3-Design	Funded	0
B-72801	Fire Rescue	Computer Aided Dispatch (CAD)	1,2,3,4,5	120,865	120,865	Active	3-Design	Funded	0
B-72802	Fire Rescue	Fire Stations & Other Fire Facilities	1,2,3,4,5	4,022,960	4,022,960	Active	5-Construction	Funded	0
B-72813	Fire Rescue	Defense and Security Equipment Acquisition	1,2,3,4,5	3,767,249	3,767,249	Active	5-Construction	Funded	0

City Of Miami - Capital Improvement Program

Active & Future CIP Projects Only

Cost Estimates versus Available Funding

B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
312-Public Safety									
B-72915	Police	Police Headquarters Helipad and Roof Replacement	1,2,3,4,5	240,321	240,321	Active	4-Bid (JOC)	Funded	0
B-30554	Police	Police Radios Replacement	1,2,3,4,5	6,150,000	843,082	Active	3-Design	Partially Funded	-5,306,917
B-60351	Fire Rescue	Fire Station #10 (New)	1	6,275,200	898,123	Future	8-Future	Partially Funded	-5,377,076
B-60453A	Fire Rescue	Fire Station #13	2	5,168,420	5,084,496	Active	5-Construction	Partially Funded	-83,924
B-70418	Fire Rescue	FEMA Assistance to Firefighters Program FY2011	1,2,3,4,5	343,610	68,722	Future	8-Future	Partially Funded	-274,888
B-72803	Fire Rescue	Fire Station Equipment and Furniture Replacement	1,2,3,4,5	713,417	540,837	Active	5-Construction	Partially Funded	-172,579
B-72804	Fire Rescue	Phone and Radio Equipment Upgrades	1,2,3,4,5	1,209,200	351,200	Active	5-Construction	Partially Funded	-858,000
B-72805	Fire Rescue	Computer Equipment and Software Upgrades	1,2,3,4,5	950,000	93,461	Active	5-Construction	Partially Funded	-856,539
B-72808	Fire Rescue	Light Fleet Replacement	1,2,3,4,5	1,649,658	667,658	Active	5-Construction	Partially Funded	-982,000
B-72809	Fire Rescue	Large Firefighting Equipment	1,2,3,4,5	660,316	326,816	Active	5-Construction	Partially Funded	-333,500
B-72915A	Police	Police Headquarters Helipad and Roof Replacement	1,2,3,4,5	1,600,000	400,000	Future	8-Future	Partially Funded	-1,200,000
B-30709	Fire Rescue	Fire Station Hardening / Facility Apparatus Room Doors	1,2,3,4,5	622,481	0	Future	8-Future	UnFunded	-622,481
B-70103	Fire Rescue	Fire Department Training Burn Tower / Search Facility & Props	1,2,3,4,5	0	0	Active	7-On-Hold	UnFunded	0
B-72811	Fire Rescue	Replace Existing Fire Engines	1,2,3,4,5	3,035,000	0	Future	8-Future	UnFunded	-3,035,000
		312-Public Safety		**44,396,914**	**25,294,008**				**-19,102,906**
325-Public Facilities									
B-30194A	Public Facilities	Manuel Artime ADA Improvements	3	363,831	363,831	Active	5-Const. (JOC)	Funded	0
B-30325	Public Facilities	Miamarina Emergency Pier Repairs	2	1,311,253	1,311,253	Active	5-Const. (JOC)	Funded	0
B-30531	Capital Improvement Program Admin	Dorsey Memorial Library Restoration	2	250,000	250,000	Active	7-On-Hold	Funded	0
B-30546A	Capital Improvement Program Admin	Gusman Hall Improvements - FY2012	1,2,3,4,5	105,000	105,000	Future	8-Future	Funded	0
B-30596	Public Facilities	Dinner Key Marina - Miscellaneous Repair	2	401,356	401,356	Active	5-Const. (JOC)	Funded	0
B-30604	Public Facilities	Miamarina Intracoastal Bulkhead Assessment	2	90,000	90,000	Active	1-Study	Funded	0
B-30696	Public Facilities	Miamarina Pier A, B & C Fire Line Repairs	2	250,000	250,000	Active	5-Const. (JOC)	Funded	0
B-40181	Public Facilities	James L. Knight Center Chiller & Cooling	2	4,521,400	4,521,400	Active	5-Construction	Funded	0

City Of Miami - Capital Improvement Program

Active & Future CIP Projects Only

Cost Estimates versus Available Funding

B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
325-Public Facilities									
		Tower Oracle Project 41-410004							
B-70414	Public Facilities	James L. Knight Center / Hyatt- Fire Alarm System Replacement	2	484,978	484,978	Future	8-Future	Funded	0
B-70500	Public Facilities	Development/UDP Consultants - Watson Is, others	2,5	451,566	451,566	Active	7-On-Hold	Funded	0
B-30182A	Public Facilities	Coconut Grove Waterfront Master Plan Implementation - Phase I	2	47,179,389	1,905,544	Active	3-Design	Partially Funded	-45,273,844
B-30602	Public Facilities	Seminole Dinghy Dock Expansion	2	60,000	30,000	Future	8-Future	Partially Funded	-30,000
B-30688	Public Facilities	Marine Stadium Restoration	2	511,716	350,000	Active	7-On-Hold	Partially Funded	-161,716
B-30689	Public Facilities	Marine Stadium Bulkhead Replacement	2	2,094,393	1,106,603	Active	3-Design	Partially Funded	-987,789
B-30706	Public Facilities	Miscellaneous Repairs 10% Set Aside	2	1,853,459	1,853,447	Future	8-Future	Partially Funded	-12
B-33514	Public Facilities	Marine Stadium Marina Improvements	2	1,315,550	385,645	Active	3-Design	Partially Funded	-929,905
B-40180	Public Facilities	Marine Stadium Marina at Virginia Key	2	33,180,900	1,740,007	Active	2-Pre-Design	Partially Funded	-31,440,893
B-60464	Public Facilities	New Dinner Key Marina Dockmaster Building	2	4,725,960	3,446,441	Active	3-Design	Partially Funded	-1,279,519
B-70100	Public Facilities	Gusman Hall Improvements / Repairs	2	10,000,000	423,405	Future	8-Future	Partially Funded	-9,576,594
B-75001	Public Facilities	Watson Island Infrastructure	2	647,190	150,000	Future	8-Future	Partially Funded	-497,190
B-75005	Economic Development	Watson Island Aviation & Visitor Center	2	8,326,357	4,795,330	Active	5-Construction	Partially Funded	-3,531,026
B-35000	Public Facilities	Watson Island Public Park Improvements	2	2,600,000	0	Future	8-Future	UnFunded	-2,600,000
B-35003	Public Facilities	Allapattah Community Elderly Center	1	287,000	0	Future	8-Future	UnFunded	-287,000
B-39903	Capital Improvement Program Admin	Waterfront Improvements Citywide	1,2,3,4,5	0	0	Future	8-Future	UnFunded	0
		325-Public Facilities		**121,011,301**	**24,415,810**				**-96,595,491**
331-Parks and Recreation									
B-30078	Capital Improvement Program Admin	Homeland Defense Legal Services Support	1,2,3,4,5	29,346	29,346	Future	8-Future	Funded	0
B-30134A	Parks and Recreation	Bryan Park New Tennis/Community Center	4	852,128	852,128	Active	3-Design	Funded	0
B-30174	Virginia Key Park Trust	Virginia Key Beach Park Historic Restoration Phase 2	2	1,306,765	1,306,765	Active	5-Construction	Funded	0
B-30305B	Parks and Recreation	Gibson Park New Construction (Partially Funded by CRA 92-689001)	5	9,939,521	9,939,521	Active	5-Construction	Funded	0
B-30305D	Parks and Recreation	Gibson Park Furniture - D5	5	22,020	22,020	Active	5-Construction	Funded	0
B-30374	Parks and Recreation	Virginia Key Rowing Center Improvements	2	616,513	616,513	Active	2-Pre-Design	Funded	0

City Of Miami - Capital Improvement Program

Active & Future CIP Projects Only

Cost Estimates versus Available Funding

B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
331-Parks and Recreation									
B-30508	Virginia Key Park Trust	Virginia Key Beach Park Museum	2	20,527,127	20,527,127	Active	2-Pre-Design	Funded	0
B-30541D	Parks and Recreation	Citywide Park Equipments & Site Improvements FY12	1,2,3,4,5	397,100	397,100	Active	3-Design	Funded	0
B-30566A	Parks and Recreation	Melreese Golf Training Center	1	2,385,560	2,385,560	Active	5-Construction	Funded	0
B-30685A	Parks and Recreation	1814 Brickell Avenue Park PlaygroundEquipment	2	42,048	42,048	Active	4-Bid	Funded	0
B-30711	Parks and Recreation	Triangle Park Swings - D3	3	8,500	8,500	Active	7-On-Hold	Funded	0
B-30772	Parks and Recreation	Bay of Pigs Park Lighting - D4	4	53,000	53,000	Active	2-Pre-Design	Funded	0
B-30800	Parks and Recreation	Fern Isle / PBA Park Improvements Project - D1	1	116,781	116,781	Future	8-Future	Funded	0
B-30801	Parks and Recreation	Manatee Bend Park Shoreline Improvements - D2	2	50,026	50,026	Future	8-Future	Funded	0
B-30802	Parks and Recreation	Pallot Park Shoreline Improvements - D2	2	50,000	50,000	Future	8-Future	Funded	0
B-30820	Parks and Recreation	Legion Park Boat Ramp Repairs - D2	2	14,123	14,123	Future	8-Future	Funded	0
B-30821	Parks and Recreation	Coral Gate Park Furniture, Security System and Miscellaneous Improvements - D4	4	122,000	122,000	Active	5-Construction	Funded	0
B-30882	Parks and Recreation	African Square Park - Splash Park - D5	5	600,000	600,000	Active	2-Pre-Design	Funded	0
B-30885	Parks and Recreation	Freedom Garden Statue Rehabilitation - D5	5	75,000	75,000	Active	5-Construction	Funded	0
B-30886	Parks and Recreation	Lummus Landing Square - D5	5	925,061	925,061	Active	3-Design	Funded	0
B-30995	Parks and Recreation	Virginia Key Bike Trail Building - D2	2	377,000	377,000	Active	2-Pre-Design	Funded	0
B-35806	Parks and Recreation	Curtis Park New Pool Facility	1	2,127,159	2,127,159	Active	1-Study	Funded	0
B-35868A	Parks and Recreation	Robert King High Park Furniture - D4	4	45,000	45,000	Active	5-Construction	Funded	0
B-39910E	Parks and Recreation	District 2 Quality of Life Park Improvements	2	987,988	987,988	Active	5-Construction	Funded	0
B-40170	Parks and Recreation	Irrigation System at Kennedy Dog Park - D2	2	55,945	55,945	Active	2-Pre-Design	Funded	0
B-40173	Bayfront Park Management Trust	Bayfront Park Electrical Repairs	2	309,000	309,000	Active	3-Design	Funded	0
B-75823	Parks and Recreation	Biscayne Park Site Improvements	2	150,000	150,000	Future	8-Future	Funded	0
B-75830A	Parks and Recreation	Blanche Park Master Plan Improvements	2	250,000	250,000	Active	5-Const. (JOC)	Funded	0
B-75883	Parks and Recreation	Peacock Park Site Improvements	2	830,124	830,124	Active	3-Design	Funded	0
B-75973	Parks and Recreation	Oakland Grove Park Playground Equipment	5	15,000	15,000	Future	8-Future	Funded	0
B-78502A	Capital Improvement Program Admin	Museum of Science - Development in Bicentennial Park - Phase 2	1,2,3,4,5	2,000,000	2,000,000	Active	3-Design	Funded	0

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B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
331-Parks and Recreation									
B-30538	Parks and Recreation	Museum Park - Partially Funded by CRA 92-686001	1,2,3,4,5	16,339,250	11,756,367	Active	3-Design	Partially Funded	-4,582,882
B-30541	Parks and Recreation	Citywide Park Equipment & Site Improvements	1,2,3,4,5	5,293,595	4,896,494	Active	5-Construction	Partially Funded	-397,100
B-30541B	Parks and Recreation	Kennedy Park Floating Dock PHI	2	252,830	130,001	Active	4-Bid	Partially Funded	-122,829
B-30541C	Parks and Recreation	Kennedy Park Shoreline Stabilization Phase I	2	997,424	186,001	Active	3-Design	Partially Funded	-811,423
B-30547E	Parks and Recreation	Parks ADA Modifications - District 2	2	1,278,018	215,348	Active	4-Bid (JOC)	Partially Funded	-1,062,670
B-30547F	Parks and Recreation	Parks ADA Modifications - District 3 - Jose Marti Park	3	434,719	96,917	Active	4-Bid (JOC)	Partially Funded	-337,802
B-30547G	Parks and Recreation	Parks ADA Modifications - District 4 - Shenadoah Park	4	607,351	491,147	Active	3-Design	Partially Funded	-116,204
B-30547H	Parks and Recreation	Parks ADA Modifications - District 5	5	517,816	211,137	Active	4-Bid (JOC)	Partially Funded	-306,679
B-30585	Parks and Recreation	Morningside Park New Pool Facility	2	3,519,500	200,000	Future	8-Future	Partially Funded	-3,319,500
B-30671	Parks and Recreation	Caribbean Marketplace Renovation	5	1,104,614	954,614	Active	4-Bid	Partially Funded	-150,000
B-30690	Parks and Recreation	West End Park New Community Building	4	2,252,675	435,471	Active	3-Design	Partially Funded	-1,817,204
B-30721	Parks and Recreation	Spoil Island E Restoration and Floating Dock	2	416,400	90,000	Active	3-Design	Partially Funded	-326,400
B-35812A	Parks and Recreation	Duarte Park Building Renovation, Splash Park and Sign	1	1,550,187	1,312,797	Active	5-Construction	Partially Funded	-237,390
B-35838	Parks and Recreation	Kennedy Park Restroom Building Improvements	2	235,750	222,033	Active	3-Design	Partially Funded	-13,717
B-35853A	Parks and Recreation	Virrick Park New Pool Facility	2	3,457,462	2,088,897	Active	7-On-Hold	Partially Funded	-1,368,564
B-35865A	Parks and Recreation	Coral Gate Park Community Building	4	1,963,181	1,943,634	Active	5-Construction	Partially Funded	-19,546
B-35883A	Parks and Recreation	Hadley Park New Youth Center	5	7,838,562	5,876,805	Active	3-Design	Partially Funded	-1,961,757
B-35887	Parks and Recreation	Moore Park New Construction	5	7,606,074	7,605,466	Active	3-Design	Partially Funded	-608
B-35904	Parks and Recreation	Neighborhood Parks Improv. Contingencies - ADA Modifications	1,2,3,4,5	1,272,223	771,223	Future	8-Future	Partially Funded	-501,000
B-50722	Parks and Recreation	Little River Waterfront Park	2	675,000	600,000	Future	8-Future	Partially Funded	-75,000
B-30587	Parks and Recreation	Virginia Key Beach Swimming Area	2	346,250	0	Future	8-Future	UnFunded	-346,250
B-35844	Parks and Recreation	Lummus Park Historic Building Restoration	5	225,770	0	Future	8-Future	UnFunded	-225,770
B-35858	Parks and Recreation	Kinloch Park - Senior Community Center	1	0	0	Active	7-On-Hold	UnFunded	0
B-35872	Parks and Recreation	African Square Park Rec. Bldg. Improvements	5	432,000	0	Future	8-Future	UnFunded	-432,000
		331-Parks and Recreation		**103,896,491**	**85,364,192**				**-18,532,299**

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341-Streets & Sidewalks									
B-30130	Capital Improvement Program Admin	Miami River Greenway SW 1st Court to South Miami Avenue - D2	2	1,557,530	1,557,530	Active	5-Construction	Funded	0
B-30168A	Capital Improvement Program Admin	Silver Bluff Traffic Calming Priority 3 - D4	4	620,841	620,841	Active	5-Const. (JOC)	Funded	0
B-30178	Capital Improvement Program Admin	Design District/FEC	5	100,000	100,000	Future	8-Future	Funded	0
B-30305C	Capital Improvement Program Admin	Gibson Park Area Street Improvements - Street Component of B-30305B	5	1,000,000	1,000,000	Active	5-Construction	Funded	0
B-30336	Capital Improvement Program Admin	Miami River Greenway (5th Street bridge exten.)	3	2,256,640	2,256,640	Active	4-Bid	Funded	0
B-30346	Transportation & Transit	Traffic Study Reviews - Oracle Project 35-110007	1,2,3,4,5	411,622	411,622	Active	1-Study	Funded	0
B-30377A	Capital Improvement Program Admin	District 1 - Sidewalk Repairs and ADA	1	250,692	250,692	Active	5-Construction	Funded	0
B-30377B	Capital Improvement Program Admin	District 2 - Sidewalk Repairs & ADA	2	250,691	250,691	Active	5-Construction	Funded	0
B-30377C	Public Works	District 3 - Sidewalk Repairs and ADA	3	250,691	250,691	Active	7-On-Hold	Funded	0
B-30377D	Capital Improvement Program Admin	District 4 - Sidewalk Repairs & ADA	4	250,691	250,691	Active	5-Construction	Funded	0
B-30377E	Capital Improvement Program Admin	District 5 - Sidewalk Repairs & ADA	5	250,691	250,691	Active	5-Construction	Funded	0
B-30500	Capital Improvement Program Admin	Civic Center NW 14th Street	1,2,3,4,5	2,500,000	2,500,000	Active	3-Design	Funded	0
B-30504	Capital Improvement Program Admin	Linear Parks, Greenways and Baywalk Improvements	1,2,3,4,5	961,000	961,000	Future	8-Future	Funded	0
B-30542A	Capital Improvement Program Admin	US1 Roadway Improvements and Wall Replacement Phase II	2	2,671,422	2,671,422	Active	5-Const. (JOC)	Funded	0
B-30606	Capital Improvement Program Admin	DWNTWN Beautification Project Phase I	1,2,3,4,5	3,150,565	3,150,565	Active	5-Const. (JOC)	Funded	0
B-30606D	Capital Improvement Program Admin	DWNTWN Beautification - Design Phase	1,2,3,4,5	498,780	498,780	Active	3-Design	Funded	0
B-30606L	Capital Improvement Program Admin	DWNTWN Beautification (Lighting)	1,2,3,4,5	4,475,915	4,475,915	Active	5-Const. (JOC)	Funded	0
B-30606N	Capital Improvement Program	DWNTWN Beautification - North	1,2,3,4,5	7,817,426	7,817,426	Active	5-Const. (JOC)	Funded	0

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341-Streets & Sidewalks									
	Admin								
B-30606S	Capital Improvement Program Admin	DWNTWN Beautification - South	1,2,3,4,5	5,090,853	5,090,853	Active	5-Construction	Funded	0
B-30611	Capital Improvement Program Admin	District 1 - Miscellaneous Roadway Improvements	1	111,418	111,418	Future	8-Future	Funded	0
B-30613	Capital Improvement Program Admin	District 3 - Miscellaneous Roadway Improvements	3	10,158,973	10,158,973	Future	8-Future	Funded	0
B-30614	Capital Improvement Program Admin	District 4 - Miscellaneous Roadway Improvements	4	36,381	36,381	Future	8-Future	Funded	0
B-30615	Capital Improvement Program Admin	District 5 - Miscellaneous Roadway Improvements	5	1,809,194	1,809,194	Future	8-Future	Funded	0
B-30628	Capital Improvement Program Admin	Bird Avenue Road Improvement	2	1,960,508	1,960,508	Active	3-Design	Funded	0
B-30630	Capital Improvement Program Admin	Palm Grove Road Improvements	2	3,851,337	3,851,337	Active	5-Construction	Funded	0
B-30643	Parks and Recreation	Lummus Park Landing Project - Street Project	5	1,368,535	1,368,535	Active	3-Design	Funded	0
B-30645B	Transportation & Transit	Transportation Program Support Services - Transportation Professional Services	1,2,3,4,5	1,026,000	1,026,000	Active	3-Design	Funded	0
B-30645C	Transportation & Transit	Health District Bicycle and Pedestrian Mobility Study	1,2,3,4,5	60,000	60,000	Active	1-Study	Funded	0
B-30645D	Capital Improvement Program Admin	Baywalk Mobility Plan	2	60,000	60,000	Active	1-Study	Funded	0
B-30651	Capital Improvement Program Admin	Miami River Greenway from NW 10th to NW 12th Ave.	3	3,160,379	3,160,379	Active	3-Design	Funded	0
B-30662D	Capital Improvement Program Admin	US-1 Median Closures at Bridgeport and SW 30 Ct - D2	2	330,000	330,000	Active	7-On-Hold	Funded	0
B-30687	Capital Improvement Program Admin	Coconut Grove Business Improvement District - Street Improvements	2	3,099,637	3,099,637	Active	4-Bid (JOC)	Funded	0
B-30693	Capital Improvement Program Admin	Neighborhood Traffic Calming Improvements-D4-Study	4	35,892	35,892	Active	1-Study	Funded	0
B-30694	Capital Improvement Program Admin	ARRA Citywide Bicycle Rack & Signage Program	1,2,3,4,5	392,130	392,130	Active	5-Const. (JOC)	Funded	0
B-30694A	Transportation & Transit	Citywide Bicycle Rack & Signage Program	1,2,3,4,5	115,000	115,000	Future	8-Future	Funded	0
B-30699	Capital Improvement Program	Beacom Project Area Improvements	3	721,100	721,100	Active	7-On-Hold	Funded	0

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341-Streets & Sidewalks									
	Admin								
B-30703	Capital Improvement Program Admin	Bob Hope Dr. Between NW 20th Street to NW 17th Street - D1	1	190,000	190,000	Active	5-Const. (JOC)	Funded	0
B-30704	Capital Improvement Program Admin	NW 14th Avenue Between NW 24th Street to NW 27th Street - D1	1	240,000	240,000	Active	5-Const. (JOC)	Funded	0
B-30705	Capital Improvement Program Admin	NW 24th Street Between NW 14th Avenue and NW 17th Avenue - D1	1	360,000	360,000	Active	5-Const. (JOC)	Funded	0
B-30717	Capital Improvement Program Admin	Coral Gate Community Improvements - D4	4	200,000	200,000	Active	5-Const. (JOC)	Funded	0
B-30718	Capital Improvement Program Admin	I-95 South Miami Terminal Street Improvements - D2	2	859,000	859,000	Active	3-Design	Funded	0
B-30719	Capital Improvement Program Admin	SW 16th Avenue from Coral Way to 20 Street - D3	3	135,000	135,000	Active	5-Const. (JOC)	Funded	0
B-30722	Capital Improvement Program Admin	NW 31st Street Roadway Improvement Project - D1	1	311,000	311,000	Active	3-Design	Funded	0
B-30725	Capital Improvement Program Admin	NW 11th Street Roadway Improvement Project - D1	1	749,999	749,999	Active	5-Construction	Funded	0
B-30726	Capital Improvement Program Admin	NW 60th Avenue Roadway Improvement Project - D1	1	888,000	888,000	Active	4-Bid	Funded	0
B-30727	Capital Improvement Program Admin	NW 18th Avenue Roadway Improvement Project - D1	1	1,810,000	1,810,000	Active	3-Design	Funded	0
B-30728	Capital Improvement Program Admin	NW 17th Court Roadway Improvement Project - D1	1	110,000	110,000	Active	5-Const. (JOC)	Funded	0
B-30729	Capital Improvement Program Admin	NW 17th Terrace Roadway Improvement Project - D1	1	250,000	250,000	Active	3-Design	Funded	0
B-30730	Capital Improvement Program Admin	NW 4th Terrace Roadway Improvement Project - D1	1	75,000	75,000	Active	3-Design	Funded	0
B-30732	Capital Improvement Program Admin	NW 9th Street Roadway Improvement Project - D1	1	756,247	756,247	Active	5-Construction	Funded	0
B-30741	Transportation & Transit	SW 16 Avenue Roadway & Drainage Improvements - D3	3	198,000	198,000	Active	3-Design	Funded	0
B-30743	Transportation & Transit	SW 28th Road Roadway & Drainage Improvements - D3	3	250,000	250,000	Active	3-Design	Funded	0
B-30745	Transportation & Transit	NW 8th Street Roadway and Drainage	3	402,000	402,000	Active	4-Bid (JOC)	Funded	0

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341-Streets & Sidewalks									
		Improvements							
B-30746	Transportation & Transit	NW 14th Court Roadway & Drainage Improvements - D3	3	180,000	180,000	Active	4-Bid (JOC)	Funded	0
B-30747	Capital Improvement Program Admin	SW 13th Street Roadway & Drainage Improvements - D3	3	400,000	400,000	Active	3-Design	Funded	0
B-30760	Transportation & Transit	SW 17th Avenue Roadway & Drainage Improvements - D3 & D4	3,4	600,000	600,000	Future	8-Future	Funded	0
B-30770	Capital Improvement Program Admin	SW 22nd Avenue Medians - US 1 to Coral Way - D4	4	400,000	400,000	Active	1-Study	Funded	0
B-30771	Capital Improvement Program Admin	Traffic Calming SW 6th Street Project - D4	4	324,670	324,670	Active	3-Design	Funded	0
B-30773	Capital Improvement Program Admin	Martin Luther King (MLK) Blvd / I-95 Area Improvements - D5	5	100,000	100,000	Active	3-Design	Funded	0
B-30775	Capital Improvement Program Admin	Shenandoah Area Improvements - D4	4	414,388	414,388	Active	3-Design	Funded	0
B-30781	Capital Improvement Program Admin	NW 11 Street from 27 to 37 Avenue Area Roadway Improvements - D1	1	739,493	739,493	Future	8-Future	Funded	0
B-30822	Capital Improvement Program Admin	Brickell Area Shared Use Path and Roadway Improvements	2	600,000	600,000	Future	8-Future	Funded	0
B-30823	Capital Improvement Program Admin	Fair Isle Area Roadway and Drainage Improvements - D2	2	180,000	180,000	Active	4-Bid (JOC)	Funded	0
B-30883	Capital Improvement Program Admin	NW 12 Avenue / NW 12 Place Roadway Improvements	5	999,975	999,975	Active	3-Design	Funded	0
B-30884	Capital Improvement Program Admin	NW 62 Street West of I-95 Roadway Improvements - D5	5	75,000	75,000	Future	8-Future	Funded	0
B-30990	Capital Improvement Program Admin	Roadway Improvements	1,2,3,4,5	1,361,000	1,361,000	Future	8-Future	Funded	0
B-30991	Capital Improvement Program Admin	Citywide Roadway Improvements	1,2,3,4,5	2,416,500	2,416,500	Future	8-Future	Funded	0
B-30993	Capital Improvement Program Admin	SW/NW 17th Avenue Traffic Corridor Study - Citywide	1,2,3,4,5	200,000	200,000	Active	1-Study	Funded	0
B-31220	Capital Improvement Program Admin	Downtown DRI Transportation Component	2	1,417,532	1,417,532	Active	1-Study	Funded	0
B-39910C	Capital Improvement Program	North Venetian Drive Lighting (District 2	2	100,000	100,000	Active	3-Design	Funded	0

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341-Streets & Sidewalks									
	Admin	QOL)							
B-39910I	Public Works	Brickell Avenue Decorative Pedestrian Crosswalk	2	33,132	33,132	Active	2-Pre-Design	Funded	0
B-39910K	Capital Improvement Program Admin	Bayside Historic Sign - D2	2	25,000	25,000	Active	5-Const. (JOC)	Funded	0
B-39911	Capital Improvement Program Admin	Venetian Causeway Improvements	2	3,196,465	3,196,465	Active	4-Bid	Funded	0
B-40168	Public Works	South Bayshore Drive from Aviation Avenue to Kirk Avenue - D2 PW	2	100,000	100,000	Active	2-Pre-Design	Funded	0
B-40174	Capital Improvement Program Admin	Royal Road - Milling and Resurfacing - D2	2	60,000	60,000	Active	5-Construction	Funded	0
B-40183	Capital Improvement Program Admin	Belle Meade Gateway Enclosure	2	85,996	85,996	Active	3-Design	Funded	0
B-40643A	Capital Improvement Program Admin	North Spring Garden Greenway	5	2,762,175	2,762,175	Active	5-Construction	Funded	0
B-40666B	Capital Improvement Program Admin	Brickell Lighting Phase II - D2	2	850,000	850,000	Active	5-Const. (JOC)	Funded	0
B-40672G	Capital Improvement Program Admin	Flagami Traffic Calming - D4 (Including 11th Street Milling and Resurfacing)	4	590,000	590,000	Active	5-Const. (JOC)	Funded	0
B-40686	Capital Improvement Program Admin	Miami River Greenways/ Streetscape Segment D (ELH)	3	3,113,501	3,113,501	Active	5-Construction	Funded	0
B-40695L	Capital Improvement Program Admin	Miami River Greenway Segment G and Segment E2 Decorative Lighting	3	145,785	145,785	Active	7-On-Hold	Funded	0
B-40704A	Capital Improvement Program Admin	SW 32 Avenue Improvements Additional Services	2,4	1,752,327	1,752,327	Active	3-Design	Funded	0
B-43114A	Public Works	Citywide Sidewalk Replacement Phase 29	1,2,3,4,5	5,017,214	5,017,214	Active	5-Construction	Funded	0
B-71210	Capital Improvement Program Admin	Downtown Street Conversions	2,5	50,000	50,000	Active	1-Study	Funded	0
B-78508B	Capital Improvement Program Admin	ARRA - NE 2nd Avenue Improvements (57th Street to 69th Street) Segment C	5	3,955,018	3,955,018	Active	5-Construction	Funded	0
B-78508C	Capital Improvement Program Admin	ARRA - NE 2 Avenue Improvements Segment B2	5	2,220,578	2,220,578	Active	5-Construction	Funded	0
B-30035A	Capital Improvement Program Admin	North Shorecrest Roads Improvements Project - Partial CDBG 91-02910 - D2	2	1,207,178	1,147,178	Active	5-Construction	Partially Funded	-60,000

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341-Streets & Sidewalks									
B-30035B	Capital Improvement Program Admin	Shorecrest Roadway Milling & Resurfacing Project	2	1,138,397	1,138,099	Active	5-Construction	Partially Funded	-297
B-30167B	Capital Improvement Program Admin	Shenandoah Traffic Calming - Phase 2 - D4	4	1,212,500	182,100	Active	3-Design	Partially Funded	-1,030,400
B-30167D	Capital Improvement Program Admin	Shenandoah Roadway Improvements	4	1,603,890	1,550,000	Active	5-Const. (JOC)	Partially Funded	-53,890
B-30179	Capital Improvement Program Admin	Downtown Baywalk Master Plan & Design	2	11,248,770	450,000	Active	1-Study	Partially Funded	-10,798,770
B-30518	Capital Improvement Program Admin	Northwest 14th Street Streetscape Project - CIP Funded	5	2,617,649	439,001	Active	4-Bid	Partially Funded	-2,178,648
B-30621	Capital Improvement Program Admin	Center Grove Street and Lighting Improvements	2	2,702,729	673,568	Active	3-Design	Partially Funded	-2,029,161
B-30624	Capital Improvement Program Admin	Overtown Greenway @ NW 11 Terrace - Partially Funded by CRA 92-689001	5	2,998,700	2,661,864	Active	3-Design	Partially Funded	-336,836
B-30631	Capital Improvement Program Admin	Miami River Greenway from Miami Circle Greenway to South Miami Avenue	2	1,221,625	1,000,000	Active	3-Design	Partially Funded	-221,625
B-30646	Capital Improvement Program Admin	South Bayshore Drive Roadway and Drainage Improvements	2	9,260,130	550,000	Active	3-Design	Partially Funded	-8,710,130
B-30716	Capital Improvement Program Admin	Tigertail Resurfacing - D2	2	716,694	711,257	Active	5-Construction	Partially Funded	-5,436
B-30724	Capital Improvement Program Admin	NW 33rd Street Roadway Improvement Project - D1	1	5,664,273	3,700,001	Active	3-Design	Partially Funded	-1,964,272
B-30774	Capital Improvement Program Admin	West Flagler Area Improvements - D4	4	3,061,314	308,172	Active	3-Design	Partially Funded	-2,753,142
B-30780	Capital Improvement Program Admin	NW 14 Avenue and 28 Street Area Roadway Improvements - D1	1	1,052,354	355,276	Active	2-Pre-Design	Partially Funded	-697,078
B-30880	Capital Improvement Program Admin	NE 2nd Court Roadway and Drainage Improvements Project - D5	5	488,405	300,001	Active	3-Design	Partially Funded	-188,404
B-31206	Capital Improvement Program Admin	SE 3rd Street Widening	2	2,705,098	641,494	Active	7-On-Hold	Partially Funded	-2,063,603
B-40665	Capital Improvement Program Admin	Brentwood Village Project	5	800,000	123,618	Future	8-Future	Partially Funded	-676,382
B-40672D	Capital Improvement Program Admin	Flagami Traffic Calming Phase IV - D4	4	2,414,686	1,198,012	Active	3-Design	Partially Funded	-1,216,673

City Of Miami - Capital Improvement Program

Active & Future CIP Projects Only

Cost Estimates versus Available Funding

B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
341-Streets & Sidewalks									
B-78508	Capital Improvement Program Admin	NE 2 Avenue Improvements	2,5	36,938,862	4,985,831	Active	3-Design	Partially Funded	-31,953,031
B-30520	Capital Improvement Program Admin	Hainsworth Village Street Improvement	2	1,062,500	0	Future	8-Future	UnFunded	-1,062,500
B-30612	Capital Improvement Program Admin	District 2 - Miscellaneous Roadway Improvements	2	0	0	Future	8-Future	UnFunded	0
B-30723	Capital Improvement Program Admin	NW 24th Avenue Roadway Improvement Project - D1	1	1,140,000	0	Active	3-Design	UnFunded	-1,140,000
B-31212	Capital Improvement Program Admin	NE 1st Avenue Reconstruction - NE 41 St. to NE 43 St.	5	660,816	0	Future	8-Future	UnFunded	-660,816
B-31213	Capital Improvement Program Admin	N. Miami Court Reconstruction	5	441,636	0	Future	8-Future	UnFunded	-441,636
B-31214	Capital Improvement Program Admin	NE 1 Court Reconstruction	5	666,995	0	Future	8-Future	UnFunded	-666,995
B-31215	Capital Improvement Program Admin	NE Miami Place Reconstruction	5	500,000	0	Future	8-Future	UnFunded	-500,000
B-31217	Capital Improvement Program Admin	NE 43 Street Reconstruction	5	868,100	0	Future	8-Future	UnFunded	-868,100
B-40176	Capital Improvement Program Admin	West Flagler Street Landscape - D4	4	287,000	0	Future	8-Future	UnFunded	-287,000
B-40672E	Capital Improvement Program Admin	Flagami Traffic Calming, Phase V - D4	4	2,652,720	0	Future	8-Future	UnFunded	-2,652,720
B-40672F	Capital Improvement Program Admin	Flagami Traffic Calming, Phase VI - D4	4	3,233,408	0	Future	8-Future	UnFunded	-3,233,408
B-40700	Capital Improvement Program Admin	Little River Road Improvements Project - Phase I	5	0	0	Future	8-Future	UnFunded	0
		341-Streets & Sidewalks		**205,478,973**	**127,028,015**				**-78,450,957**
343-Mass Transit									
B-30645A	Transportation & Transit	Transportation Program Support Services - Transit Professional Services	1,2,3,4,5	796,479	796,479	Active	3-Design	Funded	0
B-30668	Transportation & Transit	ARRA - Purchase of Trolley Vehicles	1,2,3,4,5	4,084,282	4,084,282	Active	5-Construction	Funded	0
B-40268	Transportation & Transit	FEC Quiet Zone Study	2,5	150,085	150,085	Active	1-Study	Funded	0
B-70715	Transportation & Transit	City of Miami Trolley Program - Capital Acquisition	1,2,3,4,5	2,891,122	2,891,122	Active	3-Design	Funded	0

City Of Miami - Capital Improvement Program

Active & Future CIP Projects Only

Cost Estimates versus Available Funding

B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
		343-Mass Transit		**7,921,968**	**7,921,968**				**0**
351-Sanitary Sewers									
B-70600	Police	Police Department Sanitary Sewer System Repairs	1,2,3,4,5	60,000	60,000	Active	3-Design	Funded	0
		351-Sanitary Sewers		**60,000**	**60,000**				**0**
352-Storm Sewers									
B-30014	Capital Improvement Program Admin	Northwest Road and Storm Sewers Improvements - D5	5	9,230,466	9,230,466	Active	5-Construction	Funded	0
B-30262	Public Works	Citywide Storm Sewer Repair Project	1,2,3,4,5	4,401,561	4,401,561	Active	5-Construction	Funded	0
B-30588	Capital Improvement Program Admin	San Marco Island and Biscayne Island Drainage Improvements - D2	2	4,488,983	4,488,983	Active	5-Construction	Funded	0
B-30597	Capital Improvement Program Admin	Citywide Drainage Improvement Project	1,2,3,4,5	9,853	9,853	Active	1-Study	Funded	0
B-30629	Capital Improvement Program Admin	Durham Terrace Drainage Project	4	3,445,330	3,445,330	Active	5-Construction	Funded	0
B-30700	Capital Improvement Program Admin	FDEP Drainage Wells Compliance	1,2,3,4,5	1,004,934	1,004,934	Active	3-Design	Funded	0
B-30776	Capital Improvement Program Admin	Silver Bluff Drainage Improvements - D4	4	600,000	600,000	Future	8-Future	Funded	0
B-30992	Public Works	Riverview Pump Station	3	500,000	500,000	Active	3-Design	Funded	0
B-50654	Public Works	Overtown Stormwater Pump Station Upgrades	5	851,797	851,797	Active	7-On-Hold	Funded	0
B-50705	Capital Improvement Program Admin	Kinloch Storm Sewer Improvements Project	1,4	2,890,100	2,890,100	Active	5-Construction	Funded	0
B-30011	Capital Improvement Program Admin	Englewood Road and Storm Sewer Improvements - Phase III - D4	4	9,518,900	8,785,811	Active	4-Bid	Partially Funded	-733,089
B-30183	Capital Improvement Program Admin	Garden Storm Sewer - Phase I	1	1,398,000	399,920	Active	3-Design	Partially Funded	-998,079
B-30632	Capital Improvement Program Admin	Drainage Master Plan Update	1,2,3,4,5	716,819	715,384	Active	1-Study	Partially Funded	-1,435
B-30637	Capital Improvement Program Admin	Mary Brickell Village Drainage Improvements	1,2,3,4,5	3,278,827	3,100,001	Active	3-Design	Partially Funded	-178,826
B-50643	Capital Improvement Program Admin	Wagner Creek / Seybold Canal Dredging	1,5	23,087,275	3,673,503	Active	7-On-Hold	Partially Funded	-19,413,771
B-50706A	Capital Improvement Program	Roadway, Drainage and Traffic Improvements	1,4	1,483,601	1,208,246	Active	4-Bid (JOC)	Partially Funded	-275,355

City Of Miami - Capital Improvement Program

Active & Future CIP Projects Only

Cost Estimates versus Available Funding

B-No.	Client	Project	Dist.	Total Cost Estimate ($)	Total Funds ($)	Status	Phase	Fund Status	Total Fund minus Total Cost Estimate ($)
352-Storm Sewers									
	Admin	- D1 & D4							
B-30007	Capital Improvement Program Admin	Auburn Storm Sewer Phase III	4	7,049,000	0	Future	8-Future	UnFunded	-7,049,000
B-30012	Capital Improvement Program Admin	Auburn Storm Sewer Ph. I & II	4	5,320,000	0	Future	8-Future	UnFunded	-5,320,000
B-30013	Capital Improvement Program Admin	Reid Acres Storm Sewers	5	5,719,000	0	Future	8-Future	UnFunded	-5,719,000
B-30015	Capital Improvement Program Admin	Little River Storm Sewers Ph. II	5	3,990,000	0	Future	8-Future	UnFunded	-3,990,000
B-30016	Capital Improvement Program Admin	Liberty Storm Sewers	5	5,586,000	0	Future	8-Future	UnFunded	-5,586,000
B-30017	Capital Improvement Program Admin	Fairway Storm Sewers	5	5,586,000	0	Future	8-Future	UnFunded	-5,586,000
B-30018	Capital Improvement Program Admin	NW 71 St. Main Trunk Storm Sewer	5	9,975,000	0	Future	8-Future	UnFunded	-9,975,000
B-30216	Capital Improvement Program Admin	Avalon Storm Sewer - Phase III	2,4	4,500,000	0	Future	8-Future	UnFunded	-4,500,000
B-30637A	Capital Improvement Program Admin	South Miami Avenue Drainage Improvements - MDC	2	204,444	0	Future	8-Future	UnFunded	-204,444
B-30647	Capital Improvement Program Admin	Tamiami Roadway & Storm Sewer Project	1,4	9,600,000	0	Future	8-Future	UnFunded	-9,600,000
		352-Storm Sewers		**124,435,893**	**45,305,891**				**-79,130,001**
353-Solid Waste									
B-73202C	Solid Waste	Solid Waste Collection Equipment	1,2,3,4,5	4,950,820	3,532,282	Active	5-Construction	Partially Funded	-1,418,538
		353-Solid Waste		**4,950,820**	**3,532,282**				**-1,418,538**
		Grand Total		**715,201,892**	**410,951,864**				**-304,250,027**

APPENDIX

Alphabetical Project Index

ALPHABELITAL PROJECT INDEX

Project name	Project Number	Fund Allocation	Project Status	Project Phase
1814 Brickell Avenue Park PlaygroundEquipment	B-30685A	$ 42,048	Active	4-Bid
300 NW 11 Street Community Center - CRA 92-689001	B-40169	$ 1,500,000	Active	3-Design
African Square Park - Splash Park - D5	B-30882	$ 600,000	Active	2-Pre-Design
African Square Park Rec. Bldg. Improvements	B-35872	$ -	Future	8-Future
Allapattah Community Elderly Center	B-35003	$ -	Future	8-Future
ARRA - NE 2 Avenue Improvements Segment B2	B-78508C	$ 2,220,578	Active	5-Construction
ARRA - NE 2nd Avenue Improvements (57th Street to 69th Street) Segment C	B-78508B	$ 3,955,018	Active	5-Construction
ARRA - Purchase of Trolley Vehicles	B-30668	$ 4,084,282	Active	5-Construction
ARRA Citywide Bicycle Rack & Signage Program	B-30694	$ 392,130	Active	5-Const. (JOC)
Auburn Storm Sewer Ph. I & II	B-30012	$ -	Future	8-Future
Auburn Storm Sewer Phase III	B-30007	$ -	Future	8-Future
Avalon Storm Sewer - Phase III	B-30216	$ -	Future	8-Future
Bay of Pigs Park Lighting - D4	B-30772	$ 53,000	Active	2-Pre-Design
Bayfront Park Electrical Repairs	B-40173	$ 309,000	Active	3-Design
Bayside Historic Sign - D2	B-39910K	$ 25,000	Active	5-Const. (JOC)
Baywalk Mobility Plan	B-30645D	$ 60,000	Active	1-Study

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Beacom Project Area Improvements	B-30699	$ 721,100	Active	7-On-Hold
Beckham Hall Fire Damage Repair	B-30365J	$ 6,770	Future	8-Future
Belle Meade Gateway Enclosure	B-40183	$ 85,997	Active	3-Design
Bird Avenue Road Improvement	B-30628	$ 1,960,508	Active	3-Design
Biscayne Park Site Improvements	B-75823	$ 150,000	Future	8-Future
Blanche Park Master Plan Improvements	B-75830A	$ 250,000	Active	5-Const. (JOC)
Bob Hope Dr. Between NW 20th Street to NW 17th Street - D1	B-30703	$ 190,000	Active	5-Const. (JOC)
Brentwood Village Project	B-40665	$ 123,618	Future	8-Future
Brickell Area Shared Use Path and Roadway Improvements	B-30822	$ 600,000	Future	8-Future
Brickell Avenue Decorative Pedestrian Crosswalk	B-39910I	$ 32,440	Active	2-Pre-Design
Brickell Lighting Phase II - D2	B-40666B	$ 850,000	Active	5-Const. (JOC)
Bryan Park New Tennis/Community Center	B-30134A	$ 852,128	Active	3-Design
Caribbean Marketplace Renovation	B-30671	$ 954,614	Active	4-Bid
Center Grove Street and Lighting Improvements	B-30621	$ 673,568	Active	3-Design
City of Miami Impact Fee Study - Citywide	B-30994	$ 65,490	Future	8-Future
City of Miami Trolley Program - Capital Acquisition	B-70715	$ 2,891,123	Active	3-Design
City Property Building Maintenance	B-30365C	$ -	Future	8-Future

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Citywide Bicycle Rack & Signage Program	B-30694A	$ 115,000	Future	8-Future
Citywide Drainage Improvement Project	B-30597	$ 9,854	Active	1-Study
Citywide General Fleet Replacement	B-74200	$ 3,260,269	Active	5-Construction
Citywide Park Equipment & Site Improvements	B-30541	$ 5,293,595	Active	5-Construction
Citywide Park Equipments & Site Improvements FY12	B-30541D	$ 397,101	Active	3-Design
Citywide Roadway Improvements	B-30991	$ 2,416,500	Future	8-Future
Citywide Sidewalk Replacement Phase 29	B-43114A	$ 5,017,215	Active	5-Construction
Citywide Storm Sewer Repair Project	B-30262	$ 4,401,561	Active	5-Construction
Civic Center NW 14th Street	B-30500	$ 2,500,000	Active	3-Design
Coconut Grove Business Improvement District - Street Improvements	B-30687	$ 3,099,638	Active	4-Bid (JOC)
Coconut Grove Viewing Platform Spoil Island C - D2	B-40171	$ 9,900	Future	8-Future
Coconut Grove Viewing Platform Spoil Island E - D2	B-40172	$ 9,900	Future	8-Future
Coconut Grove Waterfront Master Plan Implementation - Phase I	B-30182A	$ 1,905,544	Active	3-Design
Communication UPS Power	B-30384C	$ 1,005,800	Active	5-Const. (JOC)
Computer Aided Dispatch (CAD)	B-72801	$ 120,866	Active	3-Design
Computer Equipment and Software Upgrades	B-72805	$ 93,461	Active	5-Construction
Coral Gate Community Improvements - D4	B-30717	$ 200,000	Active	5-Const. (JOC)

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Coral Gate Park Community Building	B-35865A	$ 1,943,634	Active	5-Construction
Coral Gate Park Furniture, Security System and Miscellaneous Improvements - D4	B-30821	$ 122,000	Active	5-Construction
Coral Way NET Office Remodeling - CD 91-02994	B-30365E	$ 1,015,000	Active	3-Design
Curtis Park New Pool Facility	B-35806	$ 2,127,160	Active	1-Study
Damaged Vehicle Replacement / Repairs	B-30666	$ 447,124	Active	5-Construction
Defense and Security Equipment Acquisition	B-72813	$ 3,767,249	Active	5-Construction
Design District/FEC	B-30178	$ 100,000	Future	8-Future
Development/UDP Consultants - Watson Is, others	B-70500	$ 451,566	Active	7-On-Hold
Dinner Key Marina - Miscellaneous Repair	B-30596	$ 401,356	Active	5-Const. (JOC)
District 1 - Miscellaneous Roadway Improvements	B-30611	$ 111,419	Future	8-Future
District 1 - Sidewalk Repairs and ADA	B-30377A	$ 250,692	Active	5-Construction
District 2 - Miscellaneous Roadway Improvements	B-30612	$ -	Future	8-Future
District 2 - Sidewalk Repairs & ADA	B-30377B	$ 250,691	Active	5-Construction
District 2 Quality of Life Park Improvements	B-39910E	$ 987,988	Active	5-Construction
District 3 - Miscellaneous Roadway Improvements	B-30613	$ 10,158,973	Future	8-Future
District 3 - Sidewalk Repairs and ADA	B-30377C	$ 250,691	Active	7-On-Hold
District 4 - Miscellaneous Roadway Improvements	B-30614	$ 36,381	Future	8-Future

2011-2012 CAPITAL BUDGET AND MULTI-YEAR CAPITAL PLAN

Project name	Project Number	Fund Allocation	Project Status	Project Phase
District 4 - Sidewalk Repairs & ADA	B-30377D	$ 250,691	Active	5-Construction
District 5 - Miscellaneous Roadway Improvements	B-30615	$ 1,809,195	Future	8-Future
District 5 - Sidewalk Repairs & ADA	B-30377E	$ 250,691	Active	5-Construction
Dorsey Memorial Library Restoration	B-30531	$ 250,000	Active	7-On-Hold
Downtown Baywalk Master Plan & Design	B-30179	$ 450,000	Active	1-Study
Downtown DRI Transportation Component	B-31220	$ 1,417,532	Active	1-Study
Downtown Street Conversions	B-71210	$ 50,000	Active	1-Study
Drainage Master Plan Update	B-30632	$ 715,384	Active	1-Study
Duarte Park Building Renovation, Splash Park and Sign	B-35812A	$ 1,312,797	Active	5-Construction
Durham Terrace Drainage Project	B-30629	$ 3,445,330	Active	5-Construction
DWNTWN Beautification - Design Phase	B-30606D	$ 498,780	Active	3-Design
DWNTWN Beautification - North	B-30606N	$ 7,817,426	Active	5-Const. (JOC)
DWNTWN Beautification - South	B-30606S	$ 5,090,853	Active	5-Construction
DWNTWN Beautification (Lighting)	B-30606L	$ 4,475,915	Active	5-Const. (JOC)
DWNTWN Beautification Project Phase I	B-30606	$ 3,150,565	Active	5-Const. (JOC)
Emergency Dispatch Furniture	B-74204	$ 11,876	Active	5-Construction
Emergency Radio Equipment replacement	B-70416	$ 25,000	Future	8-Future

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Englewood Road and Storm Sewer Improvements - Phase III - D4	B-30011	$ 8,785,811	Active	4-Bid
ERP Integration System	B-74609	$ 25,474,458	Active	5-Construction
Fair Isle Area Roadway and Drainage Improvements - D2	B-30823	$ 180,000	Active	4-Bid (JOC)
Fairway Storm Sewers	B-30017	$ -	Future	8-Future
FDEP Drainage Wells Compliance	B-30700	$ 1,004,934	Active	3-Design
FEC Quiet Zone Study	B-40268	$ 150,085	Active	1-Study
FEMA Assistance to Firefighters Program FY2011	B-70418	$ 68,722	Future	8-Future
Fern Isle / PBA Park Improvements Project - D1	B-30800	$ 116,782	Future	8-Future
Fire Department Training Burn Tower / Search Facility & Props	B-70103	$ -	Active	7-On-Hold
Fire Rescue Personal Protective Equipment	B-70411	$ 820,580	Active	3-Design
Fire Station #10 (New)	B-60351	$ 898,123	Future	8-Future
Fire Station #13	B-60453A	$ 5,084,496	Active	5-Construction
Fire Station #14 (New)	B-60454	$ 5,076,844	Future	2-Pre-Design
Fire Station Equipment and Furniture Replacement	B-72803	$ 540,838	Active	5-Construction
Fire Station Hardening / Facility Apparatus Room Doors	B-30709	$ -	Future	8-Future
Fire Station No. 10 Restroom Remodeling	B-70104	$ 179,403	Active	3-Design
Fire Station No. 6 Office Building - Structural Analysis	B-70102A	$ 74,619	Active	7-On-Hold

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Fire Stations & Other Fire Facilities	B-72802	$ 4,022,960	Active	5-Construction
Firefighting Equipment and Gear	B-70106	$ 158,124	Future	8-Future
Flagami Traffic Calming - D4 (Including 11th Street Milling and Resurfacing)	B-40672G	$ 590,000	Active	5-Const. (JOC)
Flagami Traffic Calming Phase IV - D4	B-40672D	$ 1,198,012	Active	3-Design
Flagami Traffic Calming, Phase V - D4	B-40672E	$ -	Future	8-Future
Flagami Traffic Calming, Phase VI - D4	B-40672F	$ -	Future	8-Future
Freedom Garden Statue Rehabilitation - D5	B-30885	$ 75,000	Active	5-Construction
Garden Storm Sewer - Phase I	B-30183	$ 399,920	Active	3-Design
Generator for City Hall	B-30365H	$ 25,001	Active	4-Bid (JOC)
Gibson Park Area Street Improvements - Street Component of B-30305B	B-30305C	$ 1,000,000	Active	5-Construction
Gibson Park Furniture - D5	B-30305D	$ 22,020	Active	5-Construction
Gibson Park New Construction (Partially Funded by CRA 92-689001)	B-30305B	$ 9,939,521	Active	5-Construction
GSA Fleet Maintenance Garage Expansion	B-74205B	$ 48,535	Active	5-Construction
Gusman Hall Improvements - FY2012	B-30546A	$ 105,000	Future	8-Future
Gusman Hall Improvements / Repairs	B-70100	$ 423,405	Future	8-Future
Hadley Park New Youth Center	B-35883A	$ 5,876,805	Active	3-Design
Hainsworth Village Street Improvement	B-30520	$ -	Future	8-Future

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Health District Bicycle and Pedestrian Mobility Study	B-30645C	$ 60,000	Active	1-Study
Homeland Defense Legal Services Support	B-30078	$ 29,346	Future	8-Future
I-95 South Miami Terminal Street Improvements - D2	B-30718	$ 859,000	Active	3-Design
Irrigation System at Kennedy Dog Park - D2	B-40170	$ 55,945	Active	2-Pre-Design
IT Modernization	B-74617	$ 2,800,000	Active	5-Construction
James L. Knight Center / Hyatt- Fire Alarm System Replacement	B-70414	$ 484,979	Future	8-Future
James L. Knight Center Chiller & Cooling Tower Oracle Project 41-410004	B-40181	$ 4,521,400	Active	5-Construction
Kennedy Park Floating Dock PHI	B-30541B	$ 130,001	Active	4-Bid
Kennedy Park Restroom Building Improvements	B-35838	$ 222,033	Active	3-Design
Kennedy Park Shoreline Stabilization Phase I	B-30541C	$ 186,001	Active	3-Design
Kinloch Park - Senior Community Center	B-35858	$ -	Active	7-On-Hold
Kinloch Storm Sewer Improvements Project	B-50705	$ 2,890,100	Active	5-Construction
Land Management System	B-74614	$ 6,316,151	Active	3-Design
Large Firefighting Equipment	B-72809	$ 326,816	Active	5-Construction
Legion Park Boat Ramp Repairs - D2	B-30820	$ 14,124	Future	8-Future
Liberty Storm Sewers	B-30016	$ -	Future	8-Future
Light Fleet Replacement	B-72808	$ 667,658	Active	5-Construction

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Linear Parks, Greenways and Baywalk Improvements	B-30504	$ 961,000	Future	8-Future
Little River Road Improvements Project - Phase I	B-40700	$ -	Future	8-Future
Little River Storm Sewers Ph. II	B-30015	$ -	Future	8-Future
Little River Waterfront Park	B-50722	$ 600,000	Future	8-Future
Lummus Landing Square - D5	B-30886	$ 925,061	Active	3-Design
Lummus Park Historic Building Restoration	B-35844	$ -	Future	8-Future
Lummus Park Landing Project - Street Project	B-30643	$ 1,368,535	Active	3-Design
Manatee Bend Park Shoreline Improvements - D2	B-30801	$ 50,027	Future	8-Future
Manuel Artime ADA Improvements	B-30194A	$ 363,831	Active	5-Const. (JOC)
Marine Stadium Bulkhead Replacement	B-30689	$ 1,106,603	Active	3-Design
Marine Stadium Marina at Virginia Key	B-40180	$ 1,740,007	Active	2-Pre-Design
Marine Stadium Marina Improvements	B-33514	$ 385,645	Active	3-Design
Marine Stadium Restoration	B-30688	$ 350,000	Active	7-On-Hold
Martin Luther King (MLK) Blvd / I-95 Area Improvements - D5	B-30773	$ 100,000	Active	3-Design
Mary Brickell Village Drainage Improvements	B-30637	$ 3,100,001	Active	3-Design
Melreese Golf Training Center	B-30566A	$ 2,385,560	Active	5-Construction
Miamarina Emergency Pier Repairs	B-30325	$ 1,311,254	Active	5-Const. (JOC)

2011-2012 CAPITAL BUDGET AND MULTI-YEAR CAPITAL PLAN

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Miamarina Intracoastal Bulkhead Assessment	B-30604	$ 90,000	Active	1-Study
Miamarina Pier A, B & C Fire Line Repairs	B-30696	$ 250,000	Active	5-Const. (JOC)
Miami River Greenway (5th Street bridge exten.)	B-30336	$ 2,256,640	Active	4-Bid
Miami River Greenway from Miami Circle Greenway to South Miami Avenue	B-30631	$ 1,000,000	Active	3-Design
Miami River Greenway from NW 10th to NW 12th Ave.	B-30651	$ 3,160,379	Active	3-Design
Miami River Greenway Segment G and Segment E2 Decorative Lighting	B-40695L	$ 145,785	Active	7-On-Hold
Miami River Greenway SW 1st Court to South Miami Avenue - D2	B-30130	$ 1,557,530	Active	5-Construction
Miami River Greenways/ Streetscape Segment D (ELH)	B-40686	$ 3,113,501	Active	5-Construction
Miami Women's Club Baywalk Project - CRA 92-686001	B-30731	$ 93,000	Active	3-Design
Miscellaneous Repairs 10% Set Aside	B-30706	$ 1,853,460	Future	8-Future
Moore Park New Construction	B-35887	$ 7,605,466	Active	3-Design
Morningside Park New Pool Facility	B-30585	$ 200,000	Future	8-Future
MRC Emergency Repairs	B-30996	$ 17,065	Future	8-Future
MRC Security System Harding - UASI Funded 18-180011	B-70415	$ -	Active	3-Design
Museum of Science - Development in Bicentennial Park - Phase 2	B-78502A	$ 2,000,000	Active	3-Design
Museum Park - Partially Funded by CRA 92-686001	B-30538	$ 11,756,367	Active	3-Design
Museum Park Environmental Remediation - 92-686001	B-30538B	$ 200,000	Active	3-Design

Project name	Project Number	Fund Allocation	Project Status	Project Phase
N. Miami Court Reconstruction	B-31213	$ -	Future	8-Future
NE 1 Court Reconstruction	B-31214	$ -	Future	8-Future
NE 1st Avenue Reconstruction - NE 41 St. to NE 43 St.	B-31212	$ -	Future	8-Future
NE 2 Avenue Improvements	B-78508	$ 4,985,831	Active	3-Design
NE 2nd Court Roadway and Drainage Improvements Project - D5	B-30880	$ 300,001	Active	3-Design
NE 43 Street Reconstruction	B-31217	$ -	Future	8-Future
NE Miami Place Reconstruction	B-31215	$ -	Future	8-Future
Neighborhood Parks Improv. Contingencies - ADA Modifications	B-35904	$ 771,223	Future	8-Future
Neighborhood Traffic Calming Improvements-D4-Study	B-30693	$ 35,892	Active	1-Study
New Dinner Key Marina Dockmaster Building	B-60464	$ 3,446,441	Active	3-Design
North 14 St. Multi Media Entertainment District Streetscape 92-686001	B-30394	$ 6,000,000	Active	5-Construction
North Shorecrest Roads Improvements Project - Partial CDBG 91-02910 - D2	B-30035A	$ 1,147,178	Active	5-Construction
North Spring Garden Greenway	B-40643A	$ 2,762,175	Active	5-Construction
North Venetian Drive Lighting (District 2 QOL)	B-39910C	$ 100,000	Active	3-Design
Northwest 14th Street Streetscape Project - CIP Funded	B-30518	$ 439,001	Active	4-Bid
Northwest Road and Storm Sewers Improvements - D5	B-30014	$ 9,230,466	Active	5-Construction
NW 11 Street from 27 to 37 Avenue Area Roadway Improvements - D1	B-30781	$ 739,493	Future	8-Future

Project name	Project Number	Fund Allocation	Project Status	Project Phase
NW 11th Street Roadway Improvement Project - D1	B-30725	$ 750,000	Active	5-Construction
NW 12 Avenue / NW 12 Place Roadway Improvements	B-30883	$ 999,976	Active	3-Design
NW 14 Avenue and 28 Street Area Roadway Improvements - D1	B-30780	$ 355,276	Active	2-Pre-Design
NW 14th Avenue Between NW 24th Street to NW 27th Street - D1	B-30704	$ 240,000	Active	5-Const. (JOC)
NW 14th Court Roadway & Drainage Improvements - D3	B-30746	$ 180,000	Active	4-Bid (JOC)
NW 17th Court Roadway Improvement Project - D1	B-30728	$ 110,000	Active	5-Const. (JOC)
NW 17th Terrace Roadway Improvement Project - D1	B-30729	$ 250,000	Active	3-Design
NW 18th Avenue Roadway Improvement Project - D1	B-30727	$ 1,810,000	Active	3-Design
NW 24th Avenue Roadway Improvement Project - D1	B-30723	$ -	Active	3-Design
NW 24th Street Between NW 14th Avenue and NW 17th Avenue - D1	B-30705	$ 360,000	Active	5-Const. (JOC)
NW 31st Street Roadway Improvement Project - D1	B-30722	$ 311,000	Active	3-Design
NW 33rd Street Roadway Improvement Project - D1	B-30724	$ 3,700,001	Active	3-Design
NW 4th Terrace Roadway Improvement Project - D1	B-30730	$ 75,000	Active	3-Design
NW 60th Avenue Roadway Improvement Project - D1	B-30726	$ 888,000	Active	4-Bid
NW 62 Street West of I-95 Roadway Improvements - D5	B-30884	$ 75,000	Future	8-Future
NW 71 St. Main Trunk Storm Sewer	B-30018	$ -	Future	8-Future
NW 8th Street Roadway and Drainage Improvements	B-30745	$ 402,000	Active	4-Bid (JOC)

Project name	Project Number	Fund Allocation	Project Status	Project Phase
NW 9th Street Roadway Improvement Project - D1	B-30732	$ 756,248	Active	5-Construction
Oakland Grove Park Playground Equipment	B-75973	$ 15,000	Future	8-Future
Old Fire Station No. 2 Restoration - CRA 92-686001	B-30579	$ 3,500,000	Active	5-Construction
Overtown Greenway @ NW 11 Terrace - Partially Funded by CRA 92-689001	B-30624	$ 2,661,864	Active	3-Design
Overtown Stormwater Pump Station Upgrades	B-50654	$ 851,797	Active	7-On-Hold
Pallot Park Shoreline Improvements - D2	B-30802	$ 50,000	Future	8-Future
Palm Grove Road Improvements	B-30630	$ 3,851,337	Active	5-Construction
Parks ADA Modifications - District 2	B-30547E	$ 215,348	Active	4-Bid (JOC)
Parks ADA Modifications - District 3 - Jose Marti Park	B-30547F	$ 96,917	Active	4-Bid (JOC)
Parks ADA Modifications - District 4 - Shenadoah Park	B-30547G	$ 491,147	Active	3-Design
Parks ADA Modifications - District 5	B-30547H	$ 211,137	Active	4-Bid (JOC)
Peacock Park Site Improvements	B-75883	$ 830,124	Active	3-Design
Phone and Radio Equipment Upgrades	B-72804	$ 351,200	Active	5-Construction
Police Department Sanitary Sewer System Repairs	B-70600	$ 60,000	Active	3-Design
Police Headquarters Helipad and Roof Replacement	B-72915	$ 240,321	Active	4-Bid (JOC)
Police Headquarters Helipad and Roof Replacement	B-72915A	$ 400,000	Future	8-Future
Police Radios Replacement	B-30554	$ 843,083	Active	3-Design

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Police Swat Vehicles	B-30997	$ 322,846	Future	8-Future
Police Vehicle Replacement	B-74220	$ 24,239,738	Active	5-Construction
Property Maintenance Building Improvements	B-74219	$ -	Future	8-Future
Public Works Maintenance Yard	B-30551	$ 3,268,254	Active	3-Design
Quality of Life District 2 - Various Projects	B-39910	$ 259,331	Future	8-Future
Refurbishing of Existing Apparatus	B-70105	$ 230,000	Future	8-Future
Reid Acres Storm Sewers	B-30013	$ -	Future	8-Future
Replace Existing Fire Engines	B-72811	$ -	Future	8-Future
Riverview Pump Station	B-30992	$ 500,000	Active	3-Design
Roadway Improvements	B-30990	$ 1,361,000	Future	8-Future
Roadway, Drainage and Traffic Improvements - D1 & D4	B-50706A	$ 1,208,246	Active	4-Bid (JOC)
Robert King High Park Furniture - D4	B-35868A	$ 45,000	Active	5-Construction
Royal Road - Milling and Resurfacing - D2	B-40174	$ 60,000	Active	5-Construction
San Marco Island and Biscayne Island Drainage Improvements - D2	B-30588	$ 4,488,984	Active	5-Construction
SE 3rd Street Widening	B-31206	$ 641,495	Active	7-On-Hold
Seminole Dinghy Dock Expansion	B-30602	$ 30,000	Future	8-Future
Shenandoah Area Improvements - D4	B-30775	$ 414,389	Active	3-Design

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Shenandoah Roadway Improvements	B-30167D	$ 1,550,000	Active	5-Const. (JOC)
Shenandoah Traffic Calming - Phase 2 - D4	B-30167B	$ 182,100	Active	3-Design
Shorecrest Roadway Milling & Resurfacing Project	B-30035B	$ 1,138,100	Active	5-Construction
Silver Bluff Drainage Improvements - D4	B-30776	$ 600,000	Future	8-Future
Silver Bluff Traffic Calming Priority 3 - D4	B-30168A	$ 620,841	Active	5-Const. (JOC)
Solid Waste Collection Equipment	B-73202C	$ 4,950,820	Active	5-Construction
South Bayshore Drive from Aviation Avenue to Kirk Avenue - D2 PW	B-40168	$ 100,000	Active	2-Pre-Design
South Bayshore Drive Roadway and Drainage Improvements	B-30646	$ 550,000	Active	3-Design
South Miami Avenue Drainage Improvements - MDC	B-30637A	$ -	Future	8-Future
Spoil Island E Restoration and Floating Dock	B-30721	$ 90,000	Active	3-Design
SW 13th Street Roadway & Drainage Improvements - D3	B-30747	$ 400,000	Active	3-Design
SW 16 Avenue Roadway & Drainage Improvements - D3	B-30741	$ 198,000	Active	3-Design
SW 16th Avenue from Coral Way to 20 Street - D3	B-30719	$ 135,000	Active	5-Const. (JOC)
SW 17th Avenue Roadway & Drainage Improvements - D3 & D4	B-30760	$ 600,000	Future	8-Future
SW 22nd Avenue Medians - US 1 to Coral Way - D4	B-30770	$ 400,000	Active	1-Study
SW 28th Road Roadway & Drainage Improvements - D3	B-30743	$ 250,000	Active	3-Design
SW 32 Avenue Improvements Additional Services	B-40704A	$ 1,752,327	Active	3-Design

Project name	Project Number	Fund Allocation	Project Status	Project Phase
SW/NW 17th Avenue Traffic Corridor Study - Citywide	B-30993	$ 200,000	Active	1-Study
Tamiami Roadway & Storm Sewer Project	B-30647	$ -	Future	8-Future
Technology Infrastructure	B-74610	$ 9,116,151	Active	5-Construction
Tigertail Resurfacing - D2	B-30716	$ 711,258	Active	5-Construction
Traffic Calming SW 6th Street Project - D4	B-30771	$ 324,670	Active	3-Design
Traffic Study Reviews - Oracle Project 35-110007	B-30346	$ 411,622	Active	1-Study
Transportation Program Support Services - Transit Professional Services	B-30645A	$ 796,479	Active	3-Design
Transportation Program Support Services - Transportation Professional Services	B-30645B	$ 1,026,000	Active	3-Design
Triangle Park Swings - D3	B-30711	$ 8,500	Active	7-On-Hold
Upgrade PC Software & Hardware	B-74606	$ 2,920,683	Active	5-Construction
US-1 Median Closures at Bridgeport and SW 30 Ct - D2	B-30662D	$ 330,000	Active	7-On-Hold
US1 Roadway Improvements and Wall Replacement Phase II	B-30542A	$ 2,671,423	Active	5-Const. (JOC)
Venetian Causeway Improvements	B-39911	$ 3,196,465	Active	4-Bid
Virginia Key Beach Park Historic Restoration Phase 2	B-30174	$ 1,306,765	Active	5-Construction
Virginia Key Beach Park Museum	B-30508	$ 20,527,127	Active	2-Pre-Design
Virginia Key Beach Swimming Area	B-30587	$ -	Future	8-Future
Virginia Key Bike Trail Building - D2	B-30995	$ 377,000	Active	2-Pre-Design

Project name	Project Number	Fund Allocation	Project Status	Project Phase
Virginia Key Landfill Assessment	B-35002	$ 1,400,000	Active	5-Construction
Virginia Key Rowing Center Improvements	B-30374	$ 616,513	Active	2-Pre-Design
Virrick Park New Pool Facility	B-35853A	$ 2,088,897	Active	7-On-Hold
Wagner Creek / Seybold Canal Dredging	B-50643	$ 3,673,503	Active	7-On-Hold
Waterfront Improvements Citywide	B-39903	$ -	Future	8-Future
Watson Island Aviation & Visitor Center	B-75005	$ 4,795,331	Active	5-Construction
Watson Island Infrastructure	B-75001	$ 150,000	Future	8-Future
Watson Island Public Park Improvements	B-35000	$ -	Future	8-Future
West End Park New Community Building	B-30690	$ 435,471	Active	3-Design
West Flagler Area Improvements - D4	B-30774	$ 308,173	Active	3-Design
West Flagler Street Landscape - D4	B-40176	$ -	Future	8-Future

List of Completed Projects in FY2010-2011

LIST OF COMPLETED PROJECTS FY2010 - 2011

Project	Project Number	Project Description	Fund Allocation ($)
301 - CRA			
NW 2nd Avenue Roadway Improvements - CRA 92-689001	B-30135	This project includes the design, and construction of the needed improvements including but not limited to roadway reconstruction, pavement milling and resufacing, repair of broken driveway approches and sidewalk, new ADA compliant pedestrian ramps, and repair of curb and gutter as needed. NW 2nd Avenue is under the jurisdiction Miami-Dade County Public Works.	1,800,000
NW 3rd Avenue Overtown Business Corridor Streetscape Project - CRA 92-689001	B-30390	Reconstruction of the roadway, sidewalk reconstruction, decorative lights, landscaping and hardscape of the corridor	5,200,000
311 - GENERAL GOVERNMENT			
City Hall Staff Room Improvements	B-30365D	Renovate the Staff room at City Hall to improve the utilization of the space and the HVAC system, install some electrical outlets and provide 3 new cubicles by eliminating a storage room behind the Staff Room.	16,384
Citywide Telephone Equipment Upgrade	B-74616	Replacement of aging voice communications equipment	192,432
Compound fence modification for Public Works Operations Yard	B-30365G	Modify existing 6' high fence on east property line to 10' high.	9,995
Fleet Truck Wash Upgrade	B-74205A	Construction of an automated truck wash facility included a water reclamation system, new 2000 SF building and all related components of the demolition of the existing metal structure.	1,447,677

Project	Project Number	Project Description	Fund Allocation ($)
MRC - Elevator Modernization	B-74214	Replace building's original passenger elevators	1,060,900
SAR for Property Maintenance Facility	B-30001	The project involves the preparation & submittal of a site assessment report (SAR) to MD-DERM for the city maintenance facility.	122,429
Strategic IT and Project Management Services	B-74608	Acquisition of Strategic IT and Project Management Services.	599,290
312 - PUBLIC SAFETY			
Fire Station #11 - Trailer Rental / Land Lease	B-60452B	To cover cost of lease agreement for use of vacant lot and the monthly lease payments for trailers.	200,000
Fire Station #11 (New)	B-60452	Design and construction of approx. 11,749 s.f. two stories and two bay apparatus fire rescue facility. The facility includes all typical fire station amenities for fire rescue personnel plus two lieutenants and a captain. The project includes demolition of an existing fire station and site development including parking spaces for 15-18 vehicles and landscaping. Also, the project includes a water main improvement and new signalization. The project included design and construction of a temporary site for firefighter relocation in two trailers with temporary signalization, electrical, water, sewer, fire truck parking area, some landscape, chainlink and wood fences for security. The temporary site is at close location of the new fire station construction, and it shall operate until the conclusion of the construction.	4,633,273
Fire Station Alerting and Records Management	B-72806	Replacing the Fire Stations alerting system with new updated system	2,645,144
Fire Station Emergency Generator Upgrades	B-30364	Emergency Generator Replacement at Fire Stations #2, #5, #7 and Headquarter Complex Building.	364,407
Fire Station Enhancements - Range Hoods	B-72802N	Modification and/or replacement of existing stove hood equipment at the following Fire Stations: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10 and 12.	45,000

Project	Project Number	Project Description	Fund Allocation ($)
New Rescue Trucks - Impact Fees North District	B-72810N	To fund purchase of 2 new rescue trucks with enhanced capabilities and technology, to be housed at fire station #6 and fire station #5. Rescue Trucks #25 & #26.	494,508
New Rescue Trucks - Impact Fees South District - Fire Station 4	B-72810S	To fund the purchase of a new rescue truck with enhanced capabilities and technology, to be housed at fire station #4.	243,375
South Police Substation Hurricane Protection	B-30592	The project consists of providing hurricane protection for the windows and the circular main front entrance at the 2-story police substation. Phase I included the preparation of a design analysis report to retrofit the building with protective screening and impact resistant window/glass system. Phase II will include the purchase and Installation of a selected system based on the phase I report.	548,521
The College of Policing - EOC Facility	B-72910A	Upgraded IT Switchgear equipment for the Emergency Operations Center	1,231,406
325 - PUBLIC FACILITIES			
City Hall Roof	B-30121B	Temporary water proofing repairs to existing roof.	7,201
Dinner Key Dredging	B-30247	Engineering and implementation of dredging approximately 10,000 cy for the main approach channel at the north end of the Marina. □ □	1,261,370
Dinner Key Harbormaster Office Trailer	B-33511A	1. Purchase and install an office trailer, restroom/shower trailer and an ADA compliant restroom/shower trailer.□ 2. Provide utility hook-up to the trailers.□ 3. Stripe parking spaces on the existing asphalt surface.□ 4. Provide parking lot illumination□ 5. Stripe crosswalk on the access road for pedestrian crossing to the boat ramp	228,547
James L Knight Center Garage Improvements (Garage #4)	B-30365B	Contribution to MPA to automate the parking operation at the Miami Tower to a new on foot system□ □	480,000
James L. Knight Center Miscellaneous Improvements	B-33506	Various improvements to James L. Knight Center	86,438

Project	Project Number	Project Description	Fund Allocation ($)
Manuel Artime Building #970 Re-Roof	B-30672	Replace existing roof with new roof.	175,000
Manuel Artime Miscellaneous Project	B-30501A	Miscellaneous Improvements	273,664
Marine Stadium Marina - Miscellaneous Repair & Equipment	B-30595	Miscellaneous Repair & Equipment	281,146
Miamarina - Miscellaneous Repairs	B-30594	Miscellaneous Repairs	186,720
Piling and Pier Repairs - Dinner Key	B-60474A	Piling and Pier Repairs	166,000
331 - PARKS & RECREATION			
Alice Wainwright Park Site Improvements	B-35906	Site Improvements including court, irrigation, landscaping, playground and furnishing upgrades or installation.	283,803
Armbrister Park Site Improvements	B-75816	Site Improvements including Court, Irrigation, Landscaping, Playground and Furnishing Upgrades or Installation.	110,000
Bay of Pigs Park Shade Structure	B-75920A	Park Shade Structure	29,000
Bayfront Park Baywalk Improvements	B-30656	The project scope is limited to the area immediately surrounding the existing Baywalk, from Chopin Plaza to N.E. 2nd Avenue. The scope includes but is not limited to: demolition of portions of existing concrete walks including hauling and proper disposal of all debris; removal of existing plant material including small trees, shrubs and existing ground cover; excavation and preparation of new planters with suitable planting material and topsoil; new plant material to include, large feature trees, large palms, medium trees, ground cover; all necessary topsoil and mulch; irrigation including reworking existing systems and potentially new pumps and controls; site furnishings including park benches and litter receptacles.	1,600,000
Belle Meade Playground	B-75821	Playground	18,505

Project	Project Number	Project Description	Fund Allocation ($)
Bicentennial / Museum Park Mooring Bollards	B-30538A	Design and install ship bollards for Bicentennial Park on the north side of FEC slip	1,484,754
Blanche Park Site Improvements	B-75830	Site Improvements including: Irrigation, Landscaping, Playground and Furnishing Upgrades or Installation.	45,000
Brickell Avenue Park Land Acquisition	B-30685	Acquisition of property located at 1814 Brickell Avenue for park land purposes	2,553,277
Buena Vista Park Court Upgrades	B-75947	Court Upgrades	10,000
Buena Vista Park Playground Equipment	B-75945	Playground Equipment	15,000
Buena Vista Park Site Furnishings	B-75946	Site Furnishing	5,000
Charles Hadley Park Field House and Concession Building	B-35883	Project consists of the furnishing of all labor, materials and equipment for the design and construction of a one story concession building of approximately 3,000 square feet as well as water main and sewer line improvements. The building includes a field house, restrooms, park office and ancillary space to support the building's operation. Also, the project includes a Site Plan Study to identify future site improvements in the park.	1,271,000
Curtis Park Playground Equipment and Site Furnishing	B-35808A	Playground Equipment and Site Furnishings	56,123

Project	Project Number	Project Description	Fund Allocation ($)
Duarte Park ADA Modification - Construction Only	B-35812B	At the parking lot, provide accessible parking spaces and access aisle. At the Recreational Building: Replace the entrance door knob hardware with accessible lever operated hardware at the Computer room. At women's and men's bathrooms: Provide permanent ADA signage, grab bars at handicap stalls, paper towel dispensers and at the women's only replace the toilet flush control on the open side of the toilet's clear space. At the recreation area replace the drinking fountain with hi-low accessible drinking fountain. At the Pavilion area provide an accessible picnic table. At the Field house restrooms provide ADA permanent signage, accessible stalls, replace all bathroom accessories, replace all plumbing fixtures and adjust plumbing rough accordingly replace entry door with accessible door and hardware. At the Field relocate and replace drinking fountain with Hi-Lo accessible drinking fountain aand provide an accessible route from the Field House to the Basketball and Baseball bleachers.	147,781
Henderson Park New Office / Restroom Facility	B-35856A	Design and construction of a 1,290 SF building with restrooms, office with storage, food serving area, and storage rooms for lawn equipment and Park furniture. The scope also includes the design and construction of a 2,560 SF covered recreation area, entry plaza, landscaping, security and sports lighting and miscellaneous site improvements such as site furniture and accessibility from Park to Clinic facility next door.	1,234,069
Jose Marti Park New Swings / Shade and Additional Vitacourse	B-30640	Install new swings and shade structure and expand vita course.	73,897
Kirk Munroe Tennis Court Improvements	B-75854	Tennis Court Improvements □ □	143,057
Legion Park Site Furnishings	B-75856	To provide and install light structure at basketball court.□ □	60,000
Marjorie Stoneman Douglas Park Site Improvements	B-75862	Site Improvements including: Court, Irrigation, Landscaping, Playground and Furnishing Upgrades or Installation.□ □	49,768

Project	Project Number	Project Description	Fund Allocation ($)
Merrie Christmas Park Site Improvements	B-75864	Site Improvements including: Court, Irrigation, Landscaping, Playground and Furnishing Upgrades or Installation.	60,000
Moore Park Athletic Field OBC	B-30625	To commemorate its 75th anniversary the Orange Bowl Committee proposed to build with the City of Miami a youth sports/high school football stadium at Moore Par, the place where the tradition of the Orange Bowl game was born. The new facility includes: "Football field of synthetic turf "Running track with facilities for track & field events "Electronic score board "Field sports lighting "1,500-seat aluminum bleachers "6,000 sf building with restrooms, clubrooms, concession area for home and visitor teams, in addition to ticket booth, storage spaces and press box with PA system.	2,500,000
Roberto Clemente Park Recreation Building	B-30172A	The project consists of the furnishing of all labor, materials and equipment for a new Recreation Building of approximately 9,000 sq. ft. (Gross Area)at Roberto Clemente Park. The new building has spaces for Neighborhood Enhancement Team (NET) that includes two staff offices, one large open office, reception area. Also, the new building has the Parks Department spaces such as art and craft room/homework , computer room for 8 to 12 stations, multipurpose rooms, children room and warming kitchen and staff office. The shared areas are the conference room for 8 to 10 people, the staff room and the public rooms for approximatly 300 kids during summer programs, electrical room, pump room, maintenance storage, covered terrace, playground area and water playground area.	3,081,158

Project	Project Number	Project Description	Fund Allocation ($)
Shenandoah Park Improvements	B-30304	PHASE I: Install bollards along SW 22 Ave, improve SW 17 Alley, construct a drainage system and replace fence and wind screen. PHASE II: New pool heater system and modify related piping and electrical systems. PHASE III: New irrigation and drainage systems, grade and sod the field. PHASE IV: Remodel the Recreation Building, install a new HVAC system, Install New Insulation and ceiling Drywall, Install new Movable Partition, construct a new addition for Arts and Craft, and Remodeling of Restroom facility.	2,513,184
Town Park Improvements	B-75985A	Miscellaneous Improvements	45,000
Virginia Key Master Plan	B-30363	Master Plan	725,000
Virginia Key Wild Life & Nature Center	B-30347	Virginia Key Wild Life & Nature Center - General Improvements to Park Site	435,996
Williams Park Community Building	B-75991A	Demolish the existing 2,500 SF community center and construct a new approximately 5,000 SF community center with three multipurpose rooms, an art and crafts room, a computer room, a manager's office, public restrooms and various support spaces. Remodel portions of the walkways and bleachers to satisfy accessibility requirements. Remodel the pool building restrooms/shower rooms to satisfy accessibility requirements and provide a year-round changing facility. Remodel a portion of the site surrounding the new community center and parking area to remediate drainage problems. The project is LEED Silver.	1,638,569
341 - STREETS & SIDEWALKS			
ARRA - ADA Sidewalk Improvements District 1	B-30683A	Sidewalk Improvements within District 1 Boundaries	180,805
ARRA - ADA Sidewalk Improvements District 2	B-30683B	Sidewalk Improvements within District 2 Boundaries	129,780

Project	Project Number	Project Description	Fund Allocation ($)
ARRA - ADA Sidewalk Improvements District 3	B-30683C	Sidewalk Improvements within District 3 Boundaries	132,035
ARRA - ADA Sidewalk Improvements District 4	B-30683D	Sidewalk Improvements within District 4 Boundaries	174,362
ARRA - ADA Sidewalk Improvements District 5	B-30683E	Sidewalk Improvements within District 5 Boundaries	179,935
ARRA - Brickell Key Bridge Rehabilitation Project	B-30634A	The purpose of this service is to provide structural bridge repairs, inspection, survey, design of repairs, detailed construction plans, technical special provisions, prepare permit packages, cost estimates, utility coordination, FRI's and RAFs, shop drawing reviews and reviewing proposed repair products.	1,713,201
ARRA - NE 2 Avenue Improvements (36th Street to 42nd Street) - Segment B1	B-78508A	Provide all project management and engineering analysis and design services necessary for preparing construction documents for the reconstruction of NE 2nd Avenue from NE 36th Street to NE 42nd Street. The scope of work includes roadway reconstruction, stormwater system, curb and gutter, concrete sidewalk, signing and pavement markings, decorative lighting, signalization and landscape, Reference B-78508 for Non-ARRA Funded Segment and B-78058B for ARRA Funded Segment from 59th to 69th Streets.	510,979
Brickell Key Bridge Rehabilitation Project	B-30634	The purpose of this service is to provide structural bridge repairs, inspection, survey, design of repairs, detailed construction plans, technical special provisions, prepare permit packages, cost estimates, utility coordination, FRI's and RAFs, shop drawing reviews and reviewing proposed repair products.	735,000
Buena Vista East Lighting	B-78500B	Removal of existing street lighting; installation of new street lighting; installation of decorative light poles conduit and wiring; permitting fees; field construction inspection of underground conduits & handholes installation and related surface restoration.	2,368,482
Coconut Grove Park Area Milling & Resurfacing	B-30035	The project consist of milling and resurfacing.	609,397

Project	Project Number	Project Description	Fund Allocation ($)
Coral Gate Roadway & Wall Improvements	B-30627	The project scope includes but is not limited to milling and resurfacing, sidewalk upgrades to meet ADA criteria, swale regrading, signing and pavement markings, and removal of the existing wall and its corresponding foundation to construct a 10-ft high precast concrete wall, and landscape improvements.	1,552,874
District 3 NW Quadrant - Phase 1	B-30020C	Milling, resurfacing, fixing swales, sidewalk, curb and gutter where existing and ADA ramps, striping.	2,072,521
District 3 NW Quadrant - Phase II	B-30020D	Milling, resurfacing, fixing swales, sidewalk, curb and gutter where existing and ADA ramps, striping.	450,258
Flagami Traffic Calming (including East Little Havana devices)	B-40672A	Construction of traffic circles and other traffic devices subject to site conditions.	131,950
Flagami Traffic Calming Improvement (Phase 2)	B-40672B	Construction of traffic circles.	555,469
Flagami Traffic Calming Phase III	B-40672C	This is a traffic calming project. Various roadway intersections and adjacent areas were improved.	513,940
Little River Industrial Park	B-30540	Study, develop alternative recommendations, and implementation of a variety of streetscape related items such as gateway signs, lighting, landscaping, and way finding signage for the Little River Industrial Park.	2,000,000
Mary St-Grand Ave and Tiger Tail Traffic Calming - Civil Engineering Services	B-30037	Study and design of a traffic circle for the intersection of Mary St and Grand Avenue; Design of traffic circle or alternative for Tiger Tail and SW 22nd Avenue.	29,503
NW 13th Terrace	B-30019H	Milling, resurfacing, sidewalks, turfblock, landscapng, striping.	362,738

Project	Project Number	Project Description	Fund Allocation ($)
NW 17 Avenue between NW 3rd and NW 1st Street - Install Guardrail - D3	B-30714	Install Guardrail	58,000
NW 24 Ave between NW 3 Street to NW 6 Street - D3	B-30715	Project includes the abandoment of existing auger holes and the addition of new inlets and french drain along various streets along NW 24 Avenue and SW 24 Road	290,542
NW 34th Avenue @ SR 836 Roadway Improvements - D1	B-30702	Project consists of removing the existing paver blocks within the swale area between NW 13th Street to NW 14th Street along 13th Avenue under SR 836. The paver blocks were replaced with gravel and a new curb and gutter will be constructed to prevent vehicles from parking along the street. As part of this contract drainage inlets and pipe were cleaned/desilted.	21,165
NW 35th Street - D1	B-30500D	Streetscape project including milling and resurfacing, sidewalks, turfblock installation, landscaping, ramps, and striping.	356,751
Pedro Pan Monument	B-30536	The scope consists of furnishing design, labor, materials equipment and supervision of monument 14 ft. Ht. The project also includes the stand support for the Bronze plaque and sidewalk repair.	49,024
Renaming of Coconut Grove Streets	B-39910L	Replacing Street Name signs in Coconut Grove.	2,700
Silver Bluff Traffic Calming - Phase 2 - D4	B-30168B	Construction of traffic circles which include drainage improvements, curbs, gutters, milling & resurfacing, landscaping, and pavement markings.	1,204,936
SW 11th Street (14-17 Avenue)	B-30034B	Streetscape project including milling & resurfacing, sidewalks, curb and gutters, landscaping, handicap ramps, and striping.	753,983
SW 17 Terrace between SW 18 and 19 Avenues - D4	B-30710	Drainage Improvement of SW 17th Terrace between SW 18th Avenue and SW 19th Avenue, milling and resurfacing and final striping of the resurfaced pavement.	65,001
SW 5th Street (55-57 Avenue)	B-30025A	Streetscape project including milling & resurfacing, sidewalks, curbs and gutters, landscaping, handicap ramps, and striping	513,828

Project	Project Number	Project Description	Fund Allocation ($)
SW 5th Street Improvements	B-30026A	Milling & resurfacing, curbs and gutter & sidewalk	580,137
West Grove and Center Grove traffic circles feasibility	B-30041A	Traffic data collection and analysis. Feasibility study to determine whether or not the locations warrant traffic circle installation.	18,259
352 - STORM SEWERS			
Belle Meade Storm Sewer Project, Ph 2	B-50672	Storm sewer improvements includes. solid storm water pipes, storm water pump station, water quality structure, roadway milling/resurfacing, selected road construction and a new outfall & surface restoration. Other improvements include damaged sidewalk replacement, new curb & gutter, new ADA compliant ramps, & resod of swales.□ □	12,301,058
Flagami/West End Storm Sewer Improvements PH II	B-50695	Construction of a storm sewer system that will consist of new outfalls, retrofit of existing outfalls with manatee barriers, new exfiltration trench, storm sewer pipe for gravity conveyance, cross drains, catch basins, manholes, and surface restoration. Road improvements such as roadway milling & resurfacing, damaged sidewalk replacement, damaged curb and/or gutter replacement, ADA Compliant Ramp construction and resod of swale at the affected road blocks by the drainage construction.□ □	8,731,704
Flagami/West End Storm Water Pump Stations Nos. 1, 2, 3 and 4	B-50696	Construction of 4 new storm sewer pump stations to alleviate flooding problems in the Flagami/West End areas.□ □	5,832,228
North Bayshore Drive Drainage Improvements - Partially Funded CRA 92-686001	B-50658	Develop drainage alternatives to address the existing flooding & roadway conditions. Improvements under study include design/const new storm sewer pump sta & Rebuilding of the intersection @ N Bayshore Dr & NE 18 St & new pavement @ N Bayshore Dr, between NE 17 & 18 St.□ □	4,586,253

Project	Project Number	Project Description	Fund Allocation ($)
Tamiami Storm Sewer Improvements Project	B-50706	Drainage Improvements consisting of French drains, new storm sewer outfalls, catch basins, cross drains and surface restoration. Road improvements such as roadway milling & resurfacing, damaged sidewalk replacement, curb and/or gutter replacement, resod of swales, and ADA compliant ramp construction as needed within project limits. Design and construction of traffic circle at 4th Ave. and Flagami Blvd.	1,792,084
353 - SOLID WASTE			
ARRA / Solid Waste Biodiesel Refuse Haulers	B-73202B	Pucharse biodiesel refuse haulers	731,850
Solid Waste Collection Equipment ARRA Grant Match	B-73202A	Purchase biodiesel refuse haulers	2,195,550

CITY OF FORT LAUDERDALE
OFFICIAL FUTURE LAND USE MAP
JANUARY, 2011

CITY OF FORT LAUDERDALE

CITY OF FORT LAUDERDALE
DEPARTMENT OF SUSTAINABLE DEVELOPMENT

LEGEND

- WATER**
- UTILITIES
- COMMERCIAL
- COMMUNITY FACILITIES
- EMPLOYMENT CENTER
- OFFICE PARK
- INDUSTRIAL
- TRANSPORTATION
- IRREGULAR*
- LOW 4.4
- LOW-MEDIUM 8
- MEDIUM 15
- MEDIUM-HIGH 25
- HIGH 60
- PARK-OPEN SPACE
- COMMERCIAL RECREATION
- CONSERVATION
- NW REGIONAL ACTIVITY CENTER
- DOWNTOWN REGIONAL ACTIVITY CENTER
- SOUTH REGIONAL ACTIVITY CENTER
- CENTRAL BEACH REGIONAL ACTIVITY CENTER
- REGIONAL ACTIVITY CENTER - PARK
- REGIONAL ACTIVITY CENTER CONSERVATION

*ALLOWABLE DENSITY FOR EACH IRREGULAR DISTRICT IS INDICATED ON MAP IN DWELLING UNITS PER ACRE.
**NOT A FUTURE LAND USE DESIGNATION
Broward County land use designations are in effect in annexed areas until such time City land use designations are applied

LAND USE MAP
MIAMI-DADE COUNTY, FLORIDA

- Single-Family
- Two-Family Duplexes
- Mobile Home Parks
- Townhouses
- Low-Density Multi-Family
- High-Density Multi-Family
- Residential-Government Owned Housing
- Transient-Residential (Hotels, Motels)
- Commercial, Shopping Centers, Stadia
- Office
- Mixed Use-Business/Residential
- Institutional
- Industrial Extraction
- Industrial
- Industrial Intensive, Office type of use
- Industrial intensive, Commercial Condominium type of use
- Airports, Ports
- Communications, Utilities, Terminals
- Streets, Roads, Expressways, Ramps
- Streets, Expressway R/W
- Agriculture
- Parks, Preserves, Conservation Areas
- Water Conservation Areas
- Vacant Government Owned, Unprotected
- Vacant, Protected, Privately Owned
- Vacant, Protected, Government Owned
- Vacant Privately Owned, Unprotected
- Canal right-of-way
- Inland Waters
- Ocean, Bay Waters

- EXPRESSWAYS
- MAJOR ROADS
- MINOR ROADS
- STREETS
- URBAN DEVELOPMENT BOUNDARY 2011

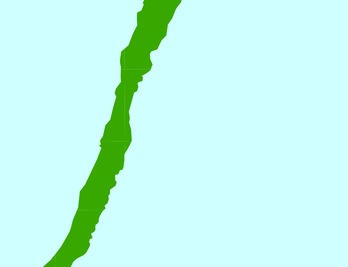
MIAMI-DADE COUNTY MAYOR
Carlos A. Gimenez

Board of County Commissioners
Joe A. Martinez*Chairman*
Audrey M. Edmonson *Vice Chairwoman*

Barbara J. Jordan *District 1*
Jean Monestime *District 2*
Audrey M. Edmonson *District 3*
Sally A. Heyman *District 4*
Bruno A. Barreiro *District 5*
Rebeca Sosa *District 6*
Xavier L. Suarez *District 7*
Lynda Bell *District 8*
Dennis C. Moss *District 9*
Sen. Javier D. Souto *District 10*
Joe A. Martinez *District 11*
Jose "Pepe" Diaz *District 12*
Esteban Bovo Jr. *District 13*

Harvey Ruvin
Clerk of Courts
Pedro J.Garcia
Property Appraiser
Alina T. Hudak
County Manager
Robert A.Cuevas Jr.
County Attorney

Prepared by the Department of Sustainability, Planning Economic and Enhancement
Jack Osterholt, *Interim Director*



NORTH

SCALE
0 1 2
in Miles

SUSTAINABILITY, PLANNING AND ECONOMIC ENHANCEMENT DEPARTMENT

Delivering Excellence Every Day

LAND USE MAP MIAMI-DADE COUNTY

Cost Feasible Projects

Facility	From	To	Description	YOE Cost (in millions) by Priority and Phase*																
				II 2015-2020					III 2021-2025					IV 2026-2035					II-IV 2015-2035 TOTAL	source
				PDE/Design	ROW	CST	OM	TOTAL	PDE/Design	ROW	CST	OM	TOTAL	PDE/Design	ROW	CST	OM	TOTAL		
Bike/Ped set aside						$27.9		**$27.9**			$24.7		**$24.7**			$51.2		**$51.2**	**$103.8**	OA, TMA
Existing Public Works Facilities O&M							$317.9	**$317.9**				$316.7	**$316.7**				$811.5	**$811.5**	**$1,446.1**	DPW op, DPW cap
Congestion Management set aside						$51.4		**$51.4**			$65.6		**$65.6**			$81.1		**$81.1**	**$198.2**	OA, DPW cap
1st Street Bridge	over Miami River	US-1	Bridge replacement			$96.5		**$96.5**					**$0.0**					**$0.0**	**$96.5**	OA
Golden Glades Multi-modal Facility Upgrade			Capacity improvement, including a pedestrian overpass to connect Golden Glades intermodal center to business park west of CSX tracks	$0.9	$3.2	$2.7		**$6.8**					**$0.0**					**$0.0**	**$6.8**	TMA
Golden Glades Multi-modal Terminal		Tri-Rail/MDT Terminal	1,000 space deck, intermodal center with improved bus circulation and improved ADA, Replace multiple existing pedestrian bridges with a single-level bridge			$20.4		**$20.4**					**$0.0**					**$0.0**	**$20.4**	OA
I-95 (NB) Ramp to Turnpike/SR 826			Add 1 auxiliary/acceleration lane	$1.8		$18.0		**$19.8**					**$0.0**					**$0.0**	**$19.8**	TMA, TRIP
Miami Beach Intermodal Center	63rd Street Collins Avenue	87th Street West Bay Drive	New North Beach bus transfer station			$3.4		**$3.4**					**$0.0**					**$0.0**	**$3.4**	TMA
NW 14th Street	Civic Center	Biscayne Boulevard	Widen to 3 lanes (2 to 3)		$0.3	$1.3	$0.2	**$1.7**				$0.2	**$0.2**				$0.4	**$0.4**	**$2.3**	Local
NW 25th Street	NW 89th Court	HEFT	Traffic signal improvements; improve intersections to accommodate truck movements.		$3.0	$20.2		**$23.2**					**$0.0**					**$0.0**	**$23.2**	OA
NW 25th Street	NW 89th Court	SR 826	Widen to 6 lanes (4 to 6)			$32.4		**$32.4**					**$0.0**					**$0.0**	**$32.4**	SIS
NW 25th Street Viaduct	SR 826	NW 87th Court	Phase 2 - construction of Viaduct from SR 826 to NW 87th Court			$128.7		**$128.7**					**$0.0**					**$0.0**	**$128.7**	OA
NW 87th Avenue	NW 36th Street	NW 58th Street	Widen to 6 lanes (4 to 6)	$0.8	$2.4	$13.6	$0.1	**$17.0**				$0.3	**$0.3**				$0.7	**$0.7**	**$18.0**	TMA, Local
NW 87th Avenue extension	NW 58th Street	NW 95th Street	Extend to connect the freight hubs of Doral and Medley		$3.0	$10.1	$0.3	**$13.4**				$0.7	**$0.7**				$1.7	**$1.7**	**$15.7**	OA, Local
NW 107th Avenue	NW 41st Street	NW 25th Street	Widen to 6 lanes (4 to 6)	$0.8	$5.0	$12.5	$0.1	**$18.4**				$0.3	**$0.3**				$0.6	**$0.6**	**$19.3**	Local
NW 107th Avenue	1000ft N of NW 122nd Street	Okeechobee Road	Widen bridge over Miami Canal			$5.9	$0.1	**$6.0**				$0.1	**$0.1**				$0.1	**$0.1**	**$6.2**	TMA, Local
NW South River Drive	NW 19th Street	NW 23rd Avenue	Widen Tamiami Swing Bridge to 4 lanes (2 to 4)	$2.2		$44.6	$0.1	**$46.9**				$0.1	**$0.1**				$0.2	**$0.2**	**$47.2**	TMA, Local
Parking expansion at Opa-Locka Tri-Rail station	Opa-Locka Tri-Rail Station		Opa-Locka Tri-Rail station parking improvements	$0.4		$2.6		**$3.0**					**$0.0**					**$0.0**	**$3.0**	TMA
Port of Miami			Construct parking garage - intermodal hub capacity			$10.5		**$10.5**					**$0.0**					**$0.0**	**$10.5**	TMA
Port Of Miami Tunnel	Port of Miami	SR-836/I-395	Tunnel (port alternative access)	$1.5		$329.7		**$331.2**			$400.6		**$400.6**			$801.2		**$801.2**	**$1,533.0**	SIS
South Beach bus transfer station			New South Beach bus transfer station			$1.8		**$1.8**					**$0.0**					**$0.0**	**$1.8**	TMA
SR 25/Okeechobee Road	at NW 154th Street		Traffic signals			$1.9		**$1.9**					**$0.0**					**$0.0**	**$1.9**	TMA, TRIP
SR 823/NW 57th Avenue/Red Road	W 19th Street	W 23rd Street	Widen to 6 lanes (4 to 6)			$31.5		**$31.5**					**$0.0**					**$0.0**	**$31.5**	TMA, TRIP
SR 823/NW 57th Avenue/Red Road	Okeechobee Road	W 19th Street	Widen to 5 lanes (4 to 5)			$15.4		**$15.4**					**$0.0**					**$0.0**	**$15.4**	TMA, TRIP
SR 823/NW 57th Avenue/Red Road	W 53rd Street	W 65th Street	Widen to 6 lanes (4 to 6)			$25.9		**$25.9**					**$0.0**					**$0.0**	**$25.9**	TMA, TRIP
SR 823/NW 57th Avenue /Red Road	W 23rd Street	W 46th Street	Widen to 6 lanes (4 to 6)			$43.2		**$43.2**					**$0.0**					**$0.0**	**$43.2**	TMA, TRIP

Cost Feasible Projects

Facility	From	To	Description	YOE Cost (in millions) by Priority and Phase*																
				II 2015-2020					III 2021-2025					IV 2026-2035					II-IV 2015-2035 TOTAL	source
				PDE/Design	ROW	CST	OM	TOTAL	PDE/Design	ROW	CST	OM	TOTAL	PDE/Design	ROW	CST	OM	TOTAL		
SR 860/NW 186th Street/Miami Gardens Drive	NW 97th Avenue	I-75	New 4 lanes	$2.2	$15.8	$10.9		**$28.8**					**$0.0**					**$0.0**	**$28.8**	TMA
SR 997/Krome Avenue	SW 136th Street	Kendall Drive	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**	$17.1		$64.8		**$81.9**	**$81.9**	SIS
SR 997/Krome Avenue	SR 94/Kendall Drive	SR 90/SW 8th Street	Widen to 4 lanes (2 to 4)			$52.9		**$52.9**					**$0.0**					**$0.0**	**$52.9**	TMA, TRIP
SW 137th Avenue	US-1	SW 184th Street	Widen to 4 lanes (2 to 4)			$28.8		**$28.8**					**$0.0**					**$0.0**	**$28.8**	TMA
SW 137th Avenue	SW 24th Street	SW 8th Street	Widen to 6 lanes (4 to 6)	$0.6		$8.5	$0.1	**$9.1**				$0.3	**$0.3**				$0.7	**$0.7**	**$10.1**	TMA, Local
SW 264th Street	US-1	SW 147th Avenue	New 2-lane	$0.1	$0.5	$2.5	$0.1	**$3.2**				$0.1	**$0.1**				$0.2	**$0.2**	**$3.4**	Local
SW 264th/SW 268th St	SW 147th Ave	SW 112th Avenue	Roadway improvements	$1.3	$4.1	$20.7	$0.4	**$26.4**				$0.9	**$0.9**				$2.2	**$2.2**	**$29.6**	Local
SW 320th Street/Mowry Drive	S. Dixie Highway	SW 187th Avenue	Widen to 4 lanes with continuous left turn lanes (2 to 4)	$3.6	$4.6	$18.2	$0.1	**$26.5**				$0.3	**$0.3**				$0.7	**$0.7**	**$27.5**	TMA, Local
SW 328th Street/North Canal Drive		US-1	Intersection improvements - add turn lanes	$0.1	$0.1	$0.5	$0.1	**$0.8**				$0.1	**$0.1**				$0.1	**$0.1**	**$1.0**	TMA, Local
Truck Parking Improvement		Okeechobee Road	Provide a location in the area of Okeechobee and the HEFT for long-term truck parking and staging.	$0.3	$1.3	$1.7		**$3.2**					**$0.0**					**$0.0**	**$3.2**	TMA
Truck Parking Improvement			Develop a truck staging area near NW 36th Street and NW 37th Avenue for the Port of Miami River.	$0.4	$1.2	$2.7		**$4.4**					**$0.0**					**$0.0**	**$4.4**	TMA
West 24th Avenue	W 52nd Street	W 76th Street	Widen to 5 lanes (2 to 5)	$0.4		$13.2	$0.6	**$14.2**				$0.7	**$0.7**				$1.7	**$1.7**	**$16.5**	Local
Downtown/Port Access			Construct I-95 NB Slip Ramp on NW 6th St; Implement NE/NW 5th/6th St/Port Blvd. improvements for access between POM and I-95 slip ramp		$0.1			**$0.1**			$43.3		**$43.3**					**$0.0**	**$43.4**	OA
I-95	Golden Glades Interchange	Broward County Line	Special use lanes (managed lanes)					**$0.0**			$105.1		**$105.1**					**$0.0**	**$105.1**	TRIP,TMA
MIC Loan Repayment								**$0.0**			$93.0		**$93.0**					**$0.0**	**$93.0**	SIS
SR 821/HEFT	Eureka Drive	Kendall Drive	Widen to 8-, 10-, 12-lanes plus auxiliary lanes					**$0.0**			$550.3		**$550.3**					**$0.0**	**$550.3**	TP
SR 826/Palmetto Expressway	SR 836	NW 87th Avenue on I-75	Special use lanes			$87.3		**$87.3**			$68.3		**$68.3**					**$0.0**	**$155.5**	OA
SR 826/Palmetto Expressway @ 67th Avenue			Interchange improvements - reconstruct as SPUI interchange					**$0.0**			$143.7		**$143.7**					**$0.0**	**$143.7**	OA
SR 836/Dolphin Expressway	NW 12th Avenue	Ramp to I-95	Ramp to I-95					**$0.0**			$184.5		**$184.5**					**$0.0**	**$184.5**	SIS
SR 886/Port Bridge			Repairs to bascule rail and vehicle bridge					**$0.0**			$5.7	$0.1	**$5.8**				$0.2	**$0.2**	**$5.9**	OA, Local
SR 924/Gratigny Parkway Extension (west)	SR 826/I-75	HEFT	Limited access facility providing a connection between HEFT, I-75, SR 924, SR 826	$42.2	$79.2			**$121.4**			$371.8		**$371.8**					**$0.0**	**$493.2**	MDX
SW 127th Avenue	SW 120th Street	SW 144th Street	New 4 lanes / Widen to 4 lanes	$0.6	$2.5			**$3.1**			$12.2	$0.2	**$12.4**				$1.0	**$1.0**	**$16.5**	Local
SW 152nd Street	SW 147th Avenue	SW 157th Avenue	Widen to 4 lanes (2 to 4)					**$0.0**	$0.7		$11.5	$0.1	**$12.4**				$0.6	**$0.6**	**$13.0**	Local
Venetian Causeway Bridge	Bayshore Drive	Purdy Avenue	Bridge replacement	$4.9				**$4.9**			$185.9	$0.2	**$186.1**				$1.2	**$1.2**	**$192.3**	TMA, Local
Farmlife Roadway Expansion	SW 312th Street (Campbell Drive)	SW 328th (Lucy Street)	Widen to 4 lanes with left turn lanes (2 to 4)					**$0.0**					**$0.0**		$5.5	$22.1	$0.2	**$27.8**	**$27.8**	OA, Local
Freight Rail Safety and Security			Safety and security enhancements of freight transportation system, including grade crossing improvements and signal upgrades					**$0.0**					**$0.0**			$60.8		**$60.8**	**$60.8**	OA

Cost Feasible Projects

Facility	From	To	Description	YOE Cost (in millions) by Priority and Phase*																
				II 2015-2020					III 2021-2025					IV 2026-2035					II-IV 2015-2035 TOTAL	source
				PDE/Design	ROW	CST	OM	TOTAL	PDE/Design	ROW	CST	OM	TOTAL	PDE/Design	ROW	CST	OM	TOTAL		
I-395	East of I-95	MacArthur Causeway Bridge	Major capital improvement		$210.9			**$210.9**			$397.5		**$397.5**			$795.0		**$795.0**	**$1,403.4**	SIS
Medley Bridge/Canal Improvement Program	NW 121 Way, NW 116 Way, NW 105 Way, NW 79 Ave		Improve the connections between Okeechobee Rd and Medley through a combination of bridge widening and canal improvements (NW 121 Way, NW 116 Way, NW 105 Way, NW 79 Ave)					**$0.0**					**$0.0**			$8.2		**$8.2**	**$8.2**	OA
Miami Intermodal Center	Central Station					$81.5		**$81.5**					**$0.0**					**$0.0**	**$81.5**	SIS
Miami Intermodal Center	(MIC) Bus Plaza Rd	NW 25th St				$0.4		**$0.4**					**$0.0**					**$0.0**	**$0.4**	TMA
NW 82nd Avenue	NW 8th Street	NW 12th Street	New 4 lanes					**$0.0**					**$0.0**	$2.4	$0.4	$39.8	$0.3	**$42.9**	**$42.9**	TMA, Local
NW 97th Avenue	NW 58th Street	NW 74st Street	New 4 lanes / Widen to 4 lanes					**$0.0**					**$0.0**	$4.4		$21.8	$0.2	**$26.4**	**$26.4**	TMA, Local
NW 170th Street	HEFT	NW 97th Avenue	New 6 lanes					**$0.0**					**$0.0**		$17.0	$67.8	$1.2	**$86.0**	**$86.0**	OA, TMA, Local
Perimeter Road	NW 20th Street	NW 57th Avenue	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**			$29.7	$0.8	**$30.5**	**$30.5**	OA, Local
South Florida Rail Corridor	North of Hialeah Market	North of MIC	Double tracking of the remaining single track of Tri-Rail					**$0.0**					**$0.0**	$8.4	$13.2	$41.6		**$63.1**	**$63.1**	TMA, TRIP
SR 5/US-1/ Biscayne Boulevard			Expand SB left turn lane for trucks entering Port					**$0.0**					**$0.0**			$2.2		**$2.2**	**$2.2**	OA
SR 823/NW 57th Avenue/Red Road	W 65th Street	W 84th Street	Widen to 6 lanes (4 to 6)					**$0.0**					**$0.0**			$33.2		**$33.2**	**$33.2**	TRIP,TMA
SR 826/Palmetto Expressway (EB) to I-95 (NB)			Operational improvement within the Golden Glades Interchange					**$0.0**					**$0.0**			$35.1		**$35.1**	**$35.1**	OA
SR 826/Palmetto Expressway @ 57th Avenue			Interchange Improvements - reconstruct as SPUI interchange					**$0.0**					**$0.0**			$169.2		**$169.2**	**$169.2**	OA
SR 826/Palmetto Expressway (NB)	Okeechobee Road	NW 103rd Street	Addition of 1 auxiliary lane					**$0.0**					**$0.0**			$14.0		**$14.0**	**$14.0**	OA
SR 826/Palmetto Expressway (EB) to NW 167th Street			Operational improvement within the Golden Glades Interchange					**$0.0**					**$0.0**			$35.1		**$35.1**	**$35.1**	OA
SR-826 & SR-836 INT	NW 87TH	NW 57TH AVENUE				$45.4		**$45.4**					**$0.0**					**$0.0**	**$45.4**	SIS
SR 836/Dolphin Expressway		NW 87th Avenue	Interchange improvement					**$0.0**					**$0.0**			$189.5		**$189.5**	**$189.5**	MDX
SR 874/Don Shula Expressway Ramp Connector	SW 136th Street	SR 874	Ramp connection to SW 136th Street	$32.0				**$32.0**					**$0.0**		$25.9	$302.3		**$328.2**	**$360.1**	MDX
SR 924/Gratigny Parkway Extension (east)	NW 32nd Avenue	I-95	Limited access facility providing E/W mobility to I-95	$62.1	$108.0			**$170.1**			$238.3		**$238.3**			$316.4		**$316.4**	**$724.8**	MDX
SR 985/SW 107th Avenue	SW 8th Street	Flagler Street	Widen to 6 lanes (4 to 6)					**$0.0**					**$0.0**			$18.7		**$18.7**	**$18.7**	OA
SR 997/Krome Avenue	North of SW 8th Street	Mile post 2.754	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**			$76.3		**$76.3**	**$76.3**	TMA, TRIP
SR 997/Krome Avenue	SR-5/US-1	SW 328th Street (Lucy Street)	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**			$43.0		**$43.0**	**$43.0**	TMA, TRIP
SR 997/Krome Avenue	SW 296th Street	SW 136th Street	Widen to 4 lanes (2 to 4)					**$0.0**		$91.0			**$91.0**		$190.4	$130.1		**$320.5**	**$411.5**	OA
SR 997/Krome Truck By-Pass	Along Flagler Avenue/ Civic Court	NW 6th Street	New 2 lanes (Companion project with Krome widening SW 328th Street to SW 296th Street)					**$0.0**					**$0.0**			$28.5		**$28.5**	**$28.5**	SIS
SR 997/Krome Avenue	SW 328th Street (Lucy Street)	SW 296th Street	Widen to 4 lanes (2 to 4) (Companion project with Krome truck by-pass)					**$0.0**					**$0.0**			$152.3		**$152.3**	**$152.3**	SIS
SR 997/Krome Avenue	Mile post 2.754	Mile post 5.122	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**			$48.8		**$48.8**	**$48.8**	SIS
SR 997/Krome Avenue	Mile post 5.122	Mile post 8.151	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**			$72.8		**$72.8**	**$72.8**	SIS

Cost Feasible Projects

Facility	From	To	Description	YOE Cost (in millions) by Priority and Phase*															II-IV 2015-2035 TOTAL	source
				II 2015-2020					III 2021-2025					IV 2026-2035						
				PDE/Design	ROW	CST	OM	TOTAL	PDE/Design	ROW	CST	OM	TOTAL	PDE/Design	ROW	CST	OM	TOTAL		
SR 997/Krome Avenue	Mile post 8.151	Mile post 10.626	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**			$57.9		**$57.9**	**$57.9**	SIS
SR 997/Krome Avenue	Mile post 10.626	Mile post 14.184	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**			$82.4		**$82.4**	**$82.4**	SIS
SW 72nd Street/Sunset Drive	SW 117th Avenue	SW 157th Avenue	Widen to 6 lanes (4 to 6)					**$0.0**					**$0.0**	$3.8		$63.4	$2.0	**$69.3**	**$69.3**	TMA, Local
SW 104th Street/Killian Parkway	SW 160th Avenue	SW 167th Avenue	New 4 lanes / Widen to 4 lanes					**$0.0**					**$0.0**	$0.5	$2.1	$6.9	$0.1	**$9.6**	**$9.6**	Local
SW 157th Avenue	SW 8th Street	SW 42nd Street	New 4 lanes / Widen to 4 lanes					**$0.0**					**$0.0**	$1.0	$8.7	$16.2	$2.5	**$28.4**	**$28.4**	TMA, Local
SW 157th Avenue	SW 184th Street	SW 216th Street	New 2 lanes					**$0.0**					**$0.0**		$0.4	$28.6	$0.3	**$29.3**	**$29.3**	OA, Local
SW 200th Street	US-1	Quail Roost Drive	Widen to 4 lanes (2 to 4)					**$0.0**					**$0.0**	$1.5		$23.4	$0.8	**$25.7**	**$25.7**	TMA, Local
SW 312th Street/Campbell Drive			Turnpike access ramps (west-to-north and south-to-west)					**$0.0**					**$0.0**			$15.6	$0.1	**$15.7**	**$15.7**	OA, Local
SW 312th Street/Campbell Drive	SW 152nd Avenue	SW 137th Avenue	Widen to 6 lanes with left turn lanes (4 to 6)					**$0.0**					**$0.0**	$4.1	$5.2	$20.6	$0.5	**$30.4**	**$30.4**	TMA, Local
SW 312th Street/Campbell Drive	NW 14th Avenue SW 176th Avenue	SW 197th Ave HEFT	Widen to 6 lanes (4 to 6)					**$0.0**					**$0.0**	$3.5	$8.6	$67.5	$0.6	**$80.2**	**$80.2**	TMA, Local
US-1 (Busway)	SW 88th Street	Florida City	Additional park-and-ride lots at selected locations	$5.9				**$5.9**		$42.5			**$42.5**		$50.1	$52.7		**$102.8**	**$151.3**	TMA, TRIP
US-1 (Busway)	SW 88th Street	Florida City	Bus signal priority					**$0.0**					**$0.0**			$1.8		**$1.8**	**$1.8**	OA
West Avenue	North of Lincoln Road	South of 18th Street	New connector bridge					**$0.0**					**$0.0**		$5.3	$4.7	$0.1	**$10.1**	**$10.1**	OA, Local
Transit			Maintenance of Effort			$1,113.0	$3,922.0	**$5,035.0**			$1,270.0	$3,867.0	**$5,137.0**			$2,811.0	$10,717.0	**$13,529.0**	**$23,701.0**	Various
Partially Funded				$431.6	$28.6	$0.0	$0.0	**$460.1**	$0.0	$0.0	$0.0	$0.0	**$0.0**	$363.2	$62.1	$0.0	$0.0	**$425.3**	**$885.4**	Various
TOTAL				$596.4	$473.8	$2,440.1	$4,242.1	**$7,751.8**	$0.7	$133.5	$4,171.8	$4,188.2	**$8,493.7**	$409.9	$394.9	$7,005.6	$11,550.6	**$19,358.9**	**$35,604**	

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. The 2012-2016 CIP was adopted by the City Commission on September 7, 2011.

The plan shows previously funded projects that have remaining balances. The 5-year CIP Plan is balanced based on expected revenues, bonds and other financing mechanisms.

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

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

The CIP Plan adopts $**65,788,115** million of improvements in FY 2012, of which:

- $**2,262,650** in improvements are attributable to the City's General Fund;
- $**26,957,000** from CRA contributions to General Fund for the new aquatics complex and other related projects;
- $**10,740,000** from other funding contributions to General Fund projects;
- $**300,000** for CDBG related projects;
- $**18,420,000** is related to the City's Water & Sewer System;
- $**3,365,250** for Grant related projects;
- $**1,800,000** is related to the Waste Water Regional Repair and Restoration projects;
- $**1,598,215** for improvements to the Executive Airport; and
- $**345,000** for Parking Services.

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

The 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's recognition of the need to have a comprehensive and financially balanced plan.

The methodology used to develop the CIP Plan stems from a needs assessment performed by City staff. The assessments generate projects that address physical and/or structural improvements and improvements to programs or services that are provided to the public. CIP Applications are submitted to the Research and Budget Division. Each application that involves a physical or structural improvement must have a project cost estimate form completed by an engineer attached. The Department Director will determine the priority according to the following:

- Public Safety, which means the project is related to life, safety, ADA compliance, or health concerns;
- City Commission Request, which means the City Commission has requested this project based upon his/her recommendation;
- City Manager Request, which means the City Management, has requested the project based upon his assessment.

The application must be completed in its entirety or it will be rejected. Assessments of the project applications are analyzed by City Management and further prioritized for recommendation to the City Commission. After review and adoption, funded projects are implemented.

Under the guidance of the City Management, the Research and Budget division and Public Works have assembled the adopted FY 2012-2016 CIP Plan. Together, the managers and directors develop the CIP plan for meeting and managing the City's capital improvement needs.

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

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

A capital improvement project must meet the following criteria to be a candidate for the CIP Plan:

- 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 2012 CIP Plan:**

  A brief description of the adopted projects for FY 2012 and the financing sources.

- **FY 2012 Funding Sources and Appropriations:**

  Includes first year approved and funded projects. This section also designates routine and non-routine projects.

- **Long Range CIP Plan (Five-Year Plan):**

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

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

  These projects require:

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

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

- **Summaries:**

  This section displays the first year appropriations by fund and summary of potential financial sources.

FY 2012 GENERAL FUND 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 2012 CIP Projects: **$0**

Summary of FY 2012 Projects

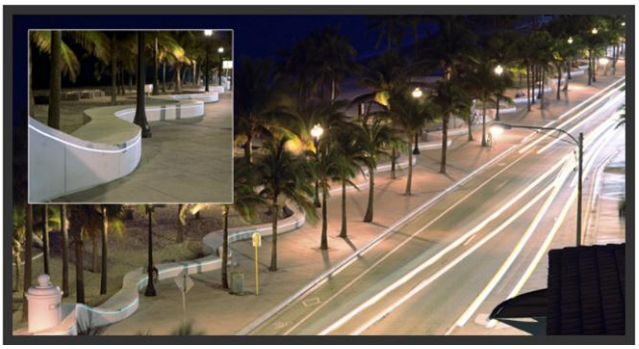
- No Projects Identified for FY 2012

5-Year CIP Total for Business Enterprises: $8,948,559

Economic Development

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

Estimated FY 2012 CIP Projects: **$27,257,000**



Summary of FY 2012 Projects

- Almond Avenue Streetscape - $130,000
- Aquatic Center -$25,000,000
- Beach Wall Decorative Lighting System - $279,000
- Broward Center of the Performing Arts (PACA) -$300,000
- Channel Square - $200,000
- Intracoastal Promenade (Perimeter Promenade Only) $246,500
- Las Olas Beach Plaza - $30,000
- Oceanside Plaza - $450,000
- Sebastian Street/Alhambra Street Site - $300,000
- SR A1A Beachfront Promenade - $75,000
- SR A1A Streetscape Improvements (Westside) - $246,500

5-Year CIP Total for Economic Development: $84,729,000

Fire

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

Estimated FY 2012 CIP Projects**: $ 0**

Summary of FY 2012 Projects

- No Projects Identified for FY 2012

5-Year CIP Total for Fire Bond: $6,672,504

Information Systems

Information Systems' capital improvements include an off-site data center and the refurbishment of a radio tower, which are scheduled for future years.

Estimated FY 2012 CIP Projects: **$0**

Summary of FY 2012 Projects

- No Projects Identified for FY 2012

5-Year CIP Total for Information Systems: $1,500,000

FY 2012 GENERAL FUND 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 2012 CIP Projects: **$560,650**

Summary of FY 2012 Projects

- Beach Community Center Floor - $54,000
- Bill Keith Preserve - $191,650
- Gore Betz Park - $50,000
- Holiday Park Improvements - $65,000
- Jimmy Evert Tennis Court Renovations - $100,000
- Osswald Fencing, Security & Golf Course Lights - $100,000

5-Year CIP Total for Parks & Recreation: $24,006,520

Planning & Zoning

Planning & Zoning capital improvements focus on streetscape and pedestrian improvements, improved mobility options, and design and construction for enhanced public places.

Estimated FY 2012 CIP Projects: **$0**

Summary of FY 2012 Projects

- No Projects Identified for FY 2012

5-Year CIP Total for Planning & Zoning: $33,899,000

Police

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

Estimated FY 2012 CIP Projects: **$0**

Summary of FY 2012 Projects

- No Projects Identified for FY 2012

5-Year CIP Total for Police: $104,470,926

FY 2012 GENERAL FUND CAPITAL IMPROVEMENTS BY DEPARTMENT

Public Works

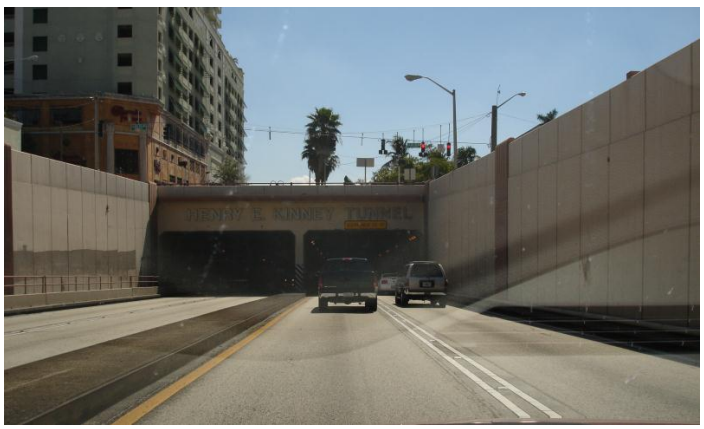
Public Works is comprised of five divisions: 1) The General Services Bureau is responsible for Sanitation service and general engineering projects, 2) Transportation is primarily responsible for the regular maintenance of city streets and for the coordination of projects with the County and the Florida 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 2012 CIP Projects: **$12,442,000**

Summary of FY 2012 Projects

- ADA Settlement - $200,000
- Annual Asphalt Concrete Resurfacing - $740,000[∇]
- Bridge Reconstructions (5 bridges FDOT project) Eastments & Utility Relocs - $250,000
- Bridge Repairs at Several Locations - $100,000[∇]
- Business Capital Improvement Program - $100,000
- Concrete and Paver Maintenance - $100,000[∇]
- Downtown Transit Connector- The Wave - $10,000,000
- Las Olas Transportation Plan Implementation - $100,000
- Marshal's Point Bridge Noise Mitigation - $152,000
- Neighborhood Capital Improvements - $500,000
- South middle River Right of Way Improvements - $100,000
- Top of the Tunnel North Extension and Public Space - $100,000

5-Year CIP Total for Public Works General Services: $314,030,213



[∇] Routine capital expenditures.

FY 2012 ENTERPRISE FUNDS CAPITAL IMPROVEMENTS BY FUND

Airport

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

Estimated FY 2012 CIP Projects: **$4,963,465**

Summary of FY 2012 Projects

- Airport Airfield Infrastructure Improvements - $200,000∇
- Construct Airport Security Annex - $20,000
- Design & Construct T/W Echo Extension - $6,250
- Design & Construct Customs Building/Apron - $3,430,000•
- Executive Airport Facilities Improvement - $25,000∇
- Executive Airport Landbanking Program - $50,000∇
- Executive Airport Landscaping Program - $25,000∇
- Helistop Infrastructure Recapitalization - $50,000∇
- Noise Program Enhancements - $25,000∇
- R/W 26, 13-31 By-Pass Taxiways -$ 221,250
- Taxilane Charlie Pavement & Lighting Rehab -$244,090
- Taxiway C & D Pavement Rehabilitation - $280,000•
- Taxiway Echo Pavement Rehabilitation - $386,875•

5-Year CIP Total for Airport: $28,559,015

Central Services

Capital Improvements for the Central Services fund are for the Print Shop.

Estimated FY 2012 CIP Projects: **$0**

Summary of FY 2012 Projects

- No Projects Identified for FY 2012

5-Year CIP Total for Central Services: $100,000

Parking & Fleet Services

Parking capital improvements fund facilities, parking lots and vehicle purchases.

Estimated FY 2012 CIP Projects: **$345,000**

Summary of FY 2012 Projects

- Parking – Right of Way Improvements and Metering - $345,000∇

5-Year CIP Total for Parking: $47,160,000

• Includes Grant Funds.

∇ Routine capital expenditures.

FY 2012 ENTERPRISE FUNDS CAPITAL IMPROVEMENTS BY FUND

Water & Sewer, Region and Stormwater

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

Estimated FY 2012 CIP Projects: **$20,220,000**

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

Summary of FY 2012 Projects

- Annual Sanitary Sewer Rehab - $350,000∇
- Annual Water Services Replacement - $250,000∇
- Distribution and Collection R & R - $400,000∇
- Dixie Wellfield - $50,000
- Dixie Wellfield Raw Water Main Replacement - $4,000,000
- IT Special Projects/R&R - $200,000
- Las Olas Blvd Large Watermain Improvement - $3,300,000
- Oakland Park Blvd Water Main - $2,000,000
- Peele Dixie Renewal & Replacement Projects - $130,000∇
- Peele Dixie Additional Water Supply Construction - $1,000,000
- Sanitary Sewer Collection System Rehab-Basin A-18 - $1,250,000
- Sanitary Sewer Collection System Rehab-Basin A-7 - $2,000,000
- Sanitary Sewer Collection System Rehab-Basin B-6 - $1,350,000
- Shady Banks Small Water Main Improvements - $1,240,000
- Small Water Main Replacement - $500,000∇
- Water Treatment Plant Repair & Replacement - $400,000∇
- Regional R & R - $1,800,000∇

5 Year CIP Total for Water and Sewer and Region: $78,371,100

•Includes Grant Funds.

∇Routine capital expenditures.

CAPITAL IMPROVEMENT PROGRAM OPERATING IMPACT

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

FY 2012 Non-Routine Projects is $60,298,115
FY 2012 Routine Projects is $5,490,000∇

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

The impact of capital project operating costs on the annual budget requires careful consideration. Operating costs are a fundamental element of the City's Capital Improvement Program and the budget development process.

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

The operating impact for projects in the FY 2012 CIP Plan is $44,776.

CITY OF FORT LAUDERDALE
2012 - 2016 CIP PLAN
FUNDING SOURCES FOR FY 2012 APPROPRIATIONS - GENERAL GOVERNMENT

Sources	General Fund	Gas Tax	CRA	CDBG	Grants	Total
General Fund CIP Unreserved Fund Balance/Closed Project Balances	$ 2,262,650	-	-	-	-	2,262,650
Gas Tax Fund	-	740,000	-	-	-	740,000
Beach CRA	-	-	26,957,000	-	-	26,957,000
CDBG	-	-	-	300,000	-	300,000
Grants	-	-	-	-	10,000,000	10,000,000
Total CIP Funding Sources - General Government	**$ 2,262,650**	**740,000**	**26,957,000**	**300,000**	**10,000,000**	**40,259,650**

CITY OF FORT LAUDERDALE
2012 - 2016 CIP PLAN
FUNDING SOURCES FOR FY 2012 APPROPRIATIONS - ENTERPRISE FUNDS

Sources	Airport	FAA & FDOT Grants	Parking	Region	Water & Sewer	Total
Airport Fund	$ 1,598,215	-	-	-	-	1,598,215
Airport Grants	-	3,365,250	-	-	-	3,365,250
Parking Fund	-	-	345,000	-	-	345,000
Regional Fund	-	-	-	1,800,000	-	1,800,000
Water & Sewer Fund	-	-	-	-	1,000,000	1,000,000
Water & Sewer Capital Projects Fund Balance	-	-	-	-	2,350,000	2,350,000
Water & Sewer Fund Balance or Debt Issuance		-	-	-	15,070,000	15,070,000
Total CIP Funding Sources - Enterprise Funds	**$ 1,598,215**	**3,365,250**	**345,000**	**1,800,000**	**18,420,000**	**25,528,465**
Grand Total CIP Funding Sources						**65,788,115**

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
FY 2012 APPROPRIATIONS BY PROJECT - GENERAL FUND

CIP Project Name		General	Gas Tax	CRA	CDBG	Grants	Total
Economic Development							
Almond Avenue Streetscape	$	-	-	130,000	-	-	130,000
Aquatic Center		-	-	25,000,000	-	-	25,000,000
Beach Wall Decorative Lighting System		-	-	279,000	-	-	279,000
Broward Center of the Performing Arts (PACA) Plan		300,000	-	-	-	-	300,000
Channel Square		-	-	200,000	-	-	200,000
Intracoastal Promenade (Perimeter Promenade Only)		-	-	246,500	-	-	246,500
Las Olas Beach Plaza		-	-	30,000	-	-	30,000
Oceanside Plaza		-	-	450,000	-	-	450,000
Sebastian St./Alhambra St. Site		-	-	300,000	-	-	300,000
SR A1A Beachfront Promenade		-	-	75,000	-	-	75,000
SR A1A Streetscape Improvements (Westside)		-	-	246,500	-	-	246,500
Total Economic Development	$	**300,000**	**-**	**26,957,000**	**-**	**-**	**27,257,000**
Parks & Recreation							
Beach Community Center Floor Replacement	$	54,000	-	-	-	-	54,000
Bill Keith Preserve: Shoreline/ Rip-Rap Portion		191,650	-	-	-	-	191,650
Gore Betz Park		50,000	-	-	-	-	50,000
Holiday Park Improvements		65,000	-	-	-	-	65,000
Jimmy Evert Tennis Court Renovations		100,000	-	-	-	-	100,000
Osswald Fencing, Security & Golf Course Lights		100,000	-	-	-	-	100,000
Total Parks & Recreation	$	**560,650**	**-**	**-**	**-**	**-**	**560,650**
Public Works							
ADA Settlement - General Fund	$	-	-	-	200,000	-	200,000
Annual Asphalt Concrete Resurfacing		-	740,000	-	-	-	740,000
Bridge Reconstruction Easements & Utility Relocs		250,000	-	-	-	-	250,000
Bridge Repairs at Several Locations		100,000	-	-	-	-	100,000
Business Capital Improvement Program		100,000	-	-	-	-	100,000
Concrete and Paver Maintenance		100,000	-	-	-	-	100,000
Downtown Transit Connector - The Wave		-	-	-	-	10,000,000	10,000,000
Las Olas Transportation Plan Implementation		100,000	-	-	-	-	100,000
Marshal's Point Bridge Noise Mitigation		152,000				-	152,000
Neighborhood Capital Improvements		500,000	-	-	-	-	500,000
South Middle River Right of Way Improvements		-	-	-	100,000	-	100,000
Top of the Tunnel North Extension and Public Space		100,000	-	-	-	-	100,000
Total Public Works	$	**1,402,000**	**740,000**	**-**	**300,000**	**10,000,000**	**12,442,000**
Total Appropriations Government Projects	$	**2,262,650**	**740,000**	**26,957,000**	**300,000**	**10,000,000**	**40,259,650**

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
FY 2012 APPROPRIATIONS BY PROJECT - ENTERPRISE FUNDS

CIP Project Name		Airport	FAA & FDOT Grants	Parking	Region	Water and Sewer	Total
Airport							
Airport Airfield Infrastructure Improvements	$	200,000	-	-	-	-	200,000
Construct Airport Security Annex		20,000	-	-	-	-	20,000
Design & Construct T/W Echo Extension		6,250	-	-	-	-	6,250
Design & Construct Customs Building/Apron		686,000	2,744,000	-	-	-	3,430,000
Executive Airport Facilities Improvement		25,000	-	-	-	-	25,000
Executive Airport Land Banking Program		50,000	-	-	-	-	50,000
Executive Airport Landscaping Program		25,000	-	-	-	-	25,000
Helistop Infrastructure Recapitalization		50,000	-	-	-	-	50,000
Noise Program Enhancements		25,000	-	-	-	-	25,000
R/W 26,13-31 By-Pass Taxiways		221,250	-	-	-	-	221,250
Taxilane Charlie Pavement & Lighting Rehab		244,090	-	-	-	-	244,090
Taxiway C & D Pavement Rehabilitation		-	280,000	-	-	-	280,000
Taxiway Echo Pavement Rehabilitation		45,625	341,250	-	-	-	386,875
Total Airport	$	**1,598,215**	**3,365,250**	-	-	-	**4,963,465**
Parking							
Parking- Right Of Way Improvements and Metering	$	-	-	345,000	-	-	345,000
Total Parking	$	-	-	**345,000**	-	-	**345,000**
Region							
Regional R & R	$	-	-	-	1,800,000	-	1,800,000
Total Region	$	-	-	-	**1,800,000**	-	**1,800,000**
Water and Sewer							
Annual Sanitary Sewer Rehabilitation	$	-	-	-	-	350,000	350,000
Annual Water Services Replacement		-	-	-	-	250,000	250,000
Distribution & Collection R&R		-	-	-	-	400,000	400,000
Dixie Wellfield		-	-	-	-	50,000	50,000
Dixie Wellfield Raw Water Main Replacement		-	-	-	-	4,000,000	4,000,000
IT Special Projects/R&R		-	-	-	-	200,000	200,000
Las Olas Blvd Large Water Main Improvements		-	-	-	-	3,300,000	3,300,000
Oakland Park Blvd Water Main		-	-	-	-	2,000,000	2,000,000
Peele Dixie Renewal and Replacement Projects		-	-	-	-	130,000	130,000
Peele-Dixie Additional Water Supply Construction		-	-	-	-	1,000,000	1,000,000
Sanitary Sewer Collection System Rehab-Basin A-18		-	-	-	-	1,250,000	1,250,000
Sanitary Sewer Collection System Rehab-Basin A-7		-	-	-	-	2,000,000	2,000,000
Sanitary Sewer Collection System Rehab-Basin B-6		-	-	-	-	1,350,000	1,350,000
Shady Banks Small Water Main Improvements		-	-	-	-	1,240,000	1,240,000
Small Water Main Replacement		-	-	-	-	500,000	500,000
Water Treatment Plant Repair and Replacement		-	-	-	-	400,000	400,000
Total Water and Sewer	$	-	-	-	-	**18,420,000**	**18,420,000**
Total Enterprise Funds First Year Projects	$	**1,598,215**	**3,365,250**	**345,000**	**1,800,000**	**18,420,000**	**25,528,465**

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
FIVE YEAR PLAN - GENERAL GOVERNMENT

	Available Balance 2/1/11	********** 5 YEAR PLAN **********					5 Year Total
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Business Enterprises							
Aquatic Complex Competition Pool	$ -	-	300,000	-	-	-	300,000
Bahia Mar Dredging	-	-	797,125	-	-	-	797,125
Electrical Improvements New River	82,774	-	-	350,000	350,000	514,226	1,214,226
Floating Docks - Aquatic Complex	-	-	-	-	-	375,000	375,000
Las Olas Marina - Electrical Upgrade	13,439	-	-	255,561	-	-	255,561
Las Olas Marina - Floating Dock Replacement	-	-	56,200	147,500	-	-	203,700
Las Olas Marina & Aquatics Complex Dredging	-	-	695,495	-	-	-	695,495
Las Olas Marina Roof Replacement	1,000		170,600	-	-	-	170,600
Marine Facilities Improvements Cooley's Landing	283,203		70,000	-	-	-	70,000
New River Boat Crossing at Kinney Tunnel	-	-	700,000	-	-	-	700,000
New River Pumpout Facilities	-	-	745,560	-	-	-	745,560
Pump Out Station on South New River	230,000	-	-	57,500	-	-	57,500
Riverwalk Seawall Replacement Northside	-	-	1,329,792	-	-	-	1,329,792
War Memorial Back Parking Lot Resurfacing	-	-	175,000	-	-	-	175,000
War Memorial Main Roof Replacement	-	-	572,000	-	-	-	572,000
War Memorial Stage Electric and Stage Rigging Repl	-	-	643,500	643,500	-	-	1,287,000
Total Business Enterprises	$ **610,416**	**-**	**6,255,272**	**1,454,061**	**350,000**	**889,226**	**8,948,559**
Economic Development							
Aquatic Center	$ -	25,000,000	-	-	-	-	25,000,000
Almond Avenue Streetscape	-	130,000	-	2,470,000	-	-	2,600,000
Beach Wall Decorative Lighting System	-	279,000	-	-	-	-	279,000
Broward Center of the Performing Arts (PACA) Plan	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Channel Square	-	200,000	-	3,850,000	-	-	4,050,000
City View Improvements @ NW 2 St	-	-	-	-	50,000	-	50,000
Intracoastal Promenade (Perimeter Promenade Only)	-	246,500	-	4,753,500	-	-	5,000,000
Las Olas Beach Plaza	-	30,000	-	570,000	-	-	600,000
Northwest 7th/9th Avenue Connector	16,787	-	8,000,000	8,000,000	8,000,000	-	24,000,000
Oceanside Plaza	-	450,000	-	8,750,000	-	-	9,200,000
Sebastian St./Alhambra St. Site	-	300,000	-	5,650,000	-	-	5,950,000
SR A1A Beachfront Promenade	-	75,000	-	1,425,000	-	-	1,500,000
SR A1A Streetscape Improvements (Westside)	-	246,500	-	4,753,500	-	-	5,000,000
Total Economic Development	$ **16,787**	**27,257,000**	**8,300,000**	**40,522,000**	**8,350,000**	**300,000**	**84,729,000**
Fire-Rescue							
Fire Rescue - EOC - Communications Center	$ -	-	1,401,304	-	-	-	1,401,304
Fire Rescue - EOC Renovation	-	-	200,200	-	-	-	200,200
Fire Rescue - Ocean Rescue Headquarters	-	-	1,430,000	-	-	-	1,430,000
Fire Rescue - Singer Building Renovation	-	-	-	572,000	-	-	572,000
Fire Rescue - Training Facility/Tower	-	-	-	1,500,000	-	-	1,500,000
Fire Station 46 Conversion	-	-	286,000	-	-	-	286,000
Fire-Rescue Admin - FS 2 - A/C & Heating System	-	-	-	139,000	-	-	139,000
Fire-Rescue Support Services/Logistics Facility	-	-	-	1,144,000	-	-	1,144,000
Total Fire-Rescue	$ **-**	**-**	**3,317,504**	**3,355,000**	**-**	**-**	**6,672,504**
Information Systems	$						
Off-Site Data Center	-	-	650,000	700,000	-	-	1,350,000
Refurbish Radio Tower	-	-	150,000	-	-	-	150,000
Total Information Systems	$ **-**	**-**	**800,000**	**700,000**	**-**	**-**	**1,500,000**
Parks & Recreation							
Awning Structures City-Wide Playgrounds	$ -	-	50,000	50,000	50,000	50,000	200,000
Bass Park Pool Building	154,000	-	1,600,000	-	-	-	1,600,000
Beach Community Center Floor Replacement	-	54,000	-	-	-	-	54,000
Bill Keith Preserve: Shoreline/Rip-Rap Portion	86,298	191,650	-	-	-	-	191,650
Carter Park Renovations	55,000	-	50,000	-	-	-	50,000
Carter Park Senior Center	-	-	1,250,000	-	-	-	1,250,000
City-Wide Playground Replacements	-	-	170,000	170,000	170,000	170,000	680,000
City-Wide Tennis Court Improvements	-	-	356,070	-	-	-	356,070
Civic Peoples Park Memorial Wall	-	-	75,000	-	-	-	75,000
Croissant Park Ball Field Renovations	-	-	750,000	-	-	-	750,000
Degraffenreidt Community Center/Bass Park	-	-	-	1,750,000	1,400,000	-	3,150,000
Fitness Facility & Offices in Holiday Park	-	-	-	500,000	3,075,000	-	3,575,000
Floyd Hull Park	-	-	300,000	300,000	300,000	300,000	1,200,000
Floyd Hull Park Restrooms	-	-	50,000	-	-	-	50,000
George English Park Improvements	$ 44,713	-	135,000	-	-	-	135,000

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
FIVE YEAR PLAN - GENERAL GOVERNMENT

	Available Balance 2/1/11	FY 2012	FY 2013	5 YEAR PLAN FY 2014	FY 2015	FY 2016	5 Year Total
Gore Betz Park	8,770	50,000	400,000	-	-	-	450,000
Holiday Park Improvements	-	65,000	585,000	-	-	-	650,000
Holiday Park Racquetball Courts	-	-	658,000	-	-	-	658,000
Hortt Park	11,235	-	270,000	-	-	-	270,000
Jimmy Evert Tennis Court Renovations	-	100,000	356,000	-	100,000	-	556,000
Mills Pond Park Improvements	-	-	500,600	-	-	-	500,600
Mills Pond Parking, Lake Side & Rugby Field Lights	-	-	125,000	300,000	75,000	-	500,000
Osswald Fencing, Security & Golf Course Lights	-	100,000	558,000	-	-	-	658,000
Osswald Park/Merritt Community Center	-	-	90,000	-	-	-	90,000
Payroll System Parks & Recreation	-	-	80,000	-	-	-	80,000
Pool Equipment Replacements	125,000	-	125,000	125,000	125,000	125,000	500,000
Property Purchase Waverly Road	-	-	500,000	-	-	-	500,000
Riverland Multipurpose Field Lighting	-	-	486,500	-	-	-	486,500
Riverland Park Senior Citizens Center	-	-	1,500,000	-	-	-	1,500,000
Riverwalk Improvements	234,428	-	150,000	150,000	150,000	150,000	600,000
Riverwalk South Pavilion	-	-	-	365,000	-	-	365,000
Snyder Park Improvements	-	-	300,000	300,000	300,000	300,000	1,200,000
Warbler Wetlands	300,787	-	350,000	-	-	-	350,000
Warfield Park Lighting	-	-	475,700	-	-	-	475,700
Water Spray Park at Holiday Park	-	-	300,000	-	-	-	300,000
Total Parks & Recreation	$ **1,020,231**	**560,650**	**12,595,870**	**4,010,000**	**5,745,000**	**1,095,000**	**24,006,520**
Planning							
Riverwalk District Plan - Stranahan Landing/Smoker Park	$ -	-	-	275,000	-	-	275,000
Riverwalk District Plan - Overall Landscaping	-	-	124,000	50,000	771,000	50,000	995,000
Andrews Avenue Streetscape Improvements	-	-	-	10,400,000	-	-	10,400,000
Broward Boulevard Streetscape Improvements	-	-	-	-	5,200,000	-	5,200,000
NE/SE 3 Avenue Streetscape Improvements	-	-	-	-	-	11,600,000	11,600,000
Riverwalk District Plan - Esplanade Park	-	-	183,000	-	-	845,000	1,028,000
Riverwalk District Plan - Huizenga Plaza & Andrews	-	-	97,000	400,000	904,000	-	1,401,000
SE/SW 6 St Streetscape Improvements	-	-	-	-	3,000,000	-	3,000,000
Total Planning	$ **-**	**-**	**404,000**	**11,125,000**	**9,875,000**	**12,495,000**	**33,899,000**
Police							
Police New AC (To Include Computer Rooms)	$ -	-	357,500	214,500	477,500	-	1,049,500
Public Safety Voice & Data Communications System	-	-	5,500,000	5,500,000	5,500,000	4,000,000	20,500,000
Police Security Camera System	-	-	60,000	96,000	-	-	156,000
Police Jail Roof Replacement	-	-	350,000	-	-	-	350,000
Police Headquarters Elevator Replacements	-	-	250,000	250,000	-	-	500,000
Police Conversion of Evidence Narcotics Warehouse	-	-	-	75,000	-	-	75,000
Police Conversion of Evidence Warehouse To Offices	-	-	103,500	-	-	-	103,500
Police Records Workspace Reorganization	-	-	100,000	-	-	-	100,000
Police Gun Range	-	-	-	-	1,000,000	-	1,000,000
Police Headquarters Replacement	-	-	3,000,000	30,000,000	45,000,000	-	78,000,000
Police Mesh Mobile Data Network	101,004	-	750,000	750,000	-	-	1,500,000
Police Conversion of Current Swat Armory	-	-	77,000	-	-	-	77,000
Police Email Archive & Retrieval System	-	-	-	173,926	-	-	173,926
Police Interior Improvements to Evidence Warehouse	-	-	60,000	-	-	-	60,000
Police Records Unit Document Imaging Project	-	-	208,000	208,000	410,000	-	826,000
Total Police	$ **101,004**	**-**	**10,816,000**	**37,267,426**	**52,387,500**	**4,000,000**	**104,470,926**
Public Works							
ADA - Right Of Way/Facilities	$ 25,865		750,000	750,000	750,000	750,000	3,000,000
ADA Compliance Improvements - Non Decree	3,724	-	400,000	400,000	400,000	400,000	1,600,000
ADA Settlement - General Fund	3,741,466	200,000	500,000	-	-	-	700,000
Annual Asphalt Concrete Resurfacing	-	-	650,000	650,000	650,000	650,000	2,600,000
Annual Asphalt Concrete Resurfacing	740,000	740,000	740,000	740,000	740,000	740,000	3,700,000
Annual Marine Facilities, Seawall and Mooring Buoy	280,000	-	284,000	284,000	284,000	284,000	1,136,000
Annual Navigational Sign Repairs	100,000	-	50,000	50,000	50,000	50,000	200,000
Annual Roof Repairs	825,000	-	400,000	400,000	400,000	400,000	1,600,000
Annual Speed Humps	107,990	-	100,000	100,000	100,000	100,000	400,000
Beach Masterplan-Phase I	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Beach Wall Decorative Lighting System	-	-	429,000	-	-	-	429,000
Bridge Painting	-	-	140,000	140,000	140,000	140,000	560,000
Bridge Reconstruction Easements & Utility Relocs	-	250,000	250,000	-	-	-	500,000
Bridge Repairs at Several Locations	$ -	100,000	852,000	852,000	6,532,000	-	8,336,000
Bridge Replacement at E. Las Olas Boulevard	-	-	-	-	3,659,183	-	3,659,183

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
FIVE YEAR PLAN - GENERAL GOVERNMENT

	Available Balance 2/1/11	5 YEAR PLAN FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
Bridge Replacement at Laguna Terrace	-	-	-	-	2,430,000	-	2,430,000
Bridge Replacement at NE 41 Street	-	-	-	-	972,000	-	972,000
Bridge Replacement at NE 42 Street	-	-	-	-	972,000	-	972,000
Bridge Replacement at SE 15th Avenue	16,990	-	1,644,557	-	-	-	1,644,557
Bridge Replacement at South Ocean Drive	-	-	-	-	2,214,000	-	2,214,000
Bridge Replacement at The Harborage #865778	712,558	-	27,000	-	-	-	27,000
Bridge Replacement at West Lake Drive/Lake Lucille	-	-	-	-	3,985,200	-	3,985,200
Bridge Replacement at West Lake Drive/Mercedes Riv	-	-	-	-	2,916,000	-	2,916,000
Business Capital Improvement Program	170,817	100,000	100,000	100,000	100,000	100,000	500,000
Capital Maintenance Facilities	350,000	-	100,000	100,000	100,000	100,000	400,000
City Hall Exterior Paint	-	-	750,000	-	-	-	750,000
City Wide Security Upgrades	-	-	100,000	100,000	100,000	100,000	400,000
Concrete & Paver Maintenance	-	100,000	100,000	100,000	100,000	100,000	500,000
Covered Walkway Structure - City Hall	-	-	250,000	-	-	-	250,000
Downtown St.Scapes Including Andrews & 3rd Avenues	-	-	-	-	9,652,500	-	9,652,500
Downtown Transit Connector- The Wave	-	10,000,000	93,792,000	9,592,000	-	-	113,384,000
Dredging Recap	1,247,759	-	500,000	500,000	500,000	500,000	2,000,000
Engr - Street Lights	475,400	-	150,000	150,000	150,000	150,000	600,000
FEC RR Crossing - Various Locations Maintenance	259,364	-	170,000	170,000	170,000	170,000	680,000
Flagler Drive Greenway	93	-	1,778,163	-	-	-	1,778,163
Galt Ocean Sidewalk Improvements	-	-	695,000	-	-	-	695,000
General Services Building Renovations - SW 14 Ave	200,000	-	300,000	-	-	-	300,000
Kinney Tunnel Painting	-	-	350,000	-	-	-	350,000
Las Olas Transportation Plan Implementation	-	100,000	1,850,000	1,850,000	670,000	-	4,470,000
Marshal's Point Bridge Noise Mitigation	-	152,000	-	-	-	-	152,000
Middle River Terrace Dixie Highway Streetscape Imp	-	-	-	142,000	-	-	142,000
NE 15 Ave - Median (NE 13 St - Sunrise Blvd.)	-	-	292,000	-	-	-	292,000
Neighborhood Capital Improvements	572,441	500,000	500,000	500,000	500,000	500,000	2,500,000
New City Hall	-	-	-	-	-	72,000,000	72,000,000
Pavement Management Software System and Inspection	-	-	-	-	-	125,000	125,000
Pedestrian Stairway at SW 4 Ave (Marshall) Bridge	-	-	500,000	-	-	-	500,000
Public Works Operations Center	-	-	-	-	-	31,031,000	31,031,000
PW Compound Electrical Distribution Panel	-	-	90,000	-	-	-	90,000
Rehabilitate Riverhouse	-	-	1,275,000	-	-	-	1,275,000
Remediate and Renovate 6th Floor City Hall	227,526	-	772,474	-	-	-	772,474
Remodel 301 Building	-	-	5,288,136	-	-	-	5,288,136
Riviera Isles Street Improvements	16,904	-	-	4,410,000	-	-	4,410,000
South Middle River Right of Way Improvements	-	100,000	650,000	-	-	-	750,000
Sunrise Boulevard Beautification	-	-	2,860,000	-	-	-	2,860,000
Top of the Tunnel North Extension and Public Space	-	100,000	6,900,000	-	-	-	7,000,000
Transportation Enhancement Projects	1,140	-	200,000	100,000	100,000	100,000	500,000
Vehicle Write Up Building Renovations - SW 14th Av	-	-	52,000	-	-	-	52,000
Total Public Works	**$ 10,075,037**	**12,442,000**	**128,581,330**	**23,180,000**	**40,336,883**	**109,490,000**	**314,030,213**
Total General Government Projects	**$ 11,823,475**	**40,259,650**	**171,069,976**	**121,613,487**	**117,044,383**	**128,269,226**	**578,256,722**

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
FIVE-YEAR PLAN - ENTERPRISE FUNDS

	Available Balance 2/1/11	FY 2012	FY 2013	5 YEAR PLAN FY 2014	FY 2015	FY 2016	5 Year Total
Airport							
Airfield Access and Security Improvements	$ -	-	60,000	315,000	2,925,000	-	3,300,000
Airfield Lighting Rehabilitation	-	-	-	80,000	320,000	-	400,000
Airfield Pavement Maintenance Program	-	-	-	-	100,000	400,000	500,000
Airport Airfield Infrastructure Improvements	792,950	200,000	400,000	400,000	400,000	400,000	1,800,000
Blast Fence @ Foxtrot (East)	-	-	-	-	70,000	280,000	350,000
Construct Airport Security Annex	451,500	20,000	-	-	-	-	20,000
Construct Eastern Perimeter Road	-	-	-	-	50,000	500,000	550,000
Design & Construct Acute Angle Taxiways (N&D)	-	-	-	-	-	10,000	10,000
Design & Construct Relocation Of T/W Golf-Phase II	-	-	-	-	6,250	283,750	290,000
Design & Construct T/W Echo Extension	-	6,250	311,250	2,632,500	-	-	2,950,000
Design & Construct Customs Building/Apron	141,265	3,430,000	-	-	-	-	3,430,000
Executive Airport Facilities Improvement	100,000	25,000	50,000	50,000	50,000	50,000	225,000
Executive Airport Land Banking Program	1,559,142	50,000	200,000	200,000	200,000	200,000	850,000
Executive Airport Landscaping Program	-	25,000	25,000	25,000	25,000	25,000	125,000
Helistop Infrastructure Recapitalization	201,601	50,000	100,000	100,000	100,000	100,000	450,000
Master Plan Update	-	-	-	100,000	400,000	-	500,000
Mid-Field Taxiway Extension and Run-Up Area	-	-	-	73,000	528,550	1,182,750	1,784,300
Noise Program Enhancements	601,780	25,000	25,000	25,000	25,000	25,000	125,000
R/W 26,13-31 By-Pass Taxiways	-	221,250	885,000	-	-	-	1,106,250
Relocation of T/W Golf-Phase I	61,575	-	1,121,250	-	-	-	1,121,250
Taxilane Charlie Pavement & Lighting Rehab	-	244,090	-	-	-	-	244,090
Taxiway C & D Pavement Rehabilitation	2,886,210	280,000	-	-	-	-	280,000
Taxiway Echo Pavement Rehabilitation	-	386,875	1,825,000	1,779,375	-	-	3,991,250
Taxiway Foxtrot Pavement Rehabilitation	-	-	-	8,750	393,125	2,075,000	2,476,875
Taxiway Pavement Striping	-	-	-	36,000	144,000	-	180,000
Taxiway Sierra Pavement Rehabilitation	-	-	300,000	1,200,000	-	-	1,500,000
Total Airport	$ **6,796,023**	**4,963,465**	**5,302,500**	**7,024,625**	**5,736,925**	**5,531,500**	**28,559,015**
Central Services							
Purchase of 4-Color Digital Press	$ -	-	100,000	-	-	-	100,000
Total Central Services	$ -	-	**100,000**	-	-	-	**100,000**
Fleet							
Fleet Maintenance & Repair Garage Facility, Fuel	$ -	-	4,625,000	3,000,000	3,000,000		10,625,000
Total Fleet	$ -	-	**4,625,000**	**3,000,000**	**3,000,000**	-	**10,625,000**
Parking							
Oceanside Plaza	$ -	-	900,000	17,200,000	130,000	-	18,230,000
Parking- Right Of Way Improvements and Metering	690,000	345,000	345,000	345,000	345,000	345,000	1,725,000
Sebastian St./Alhambra St. Site	-	-	800,000	15,650,000	130,000	-	16,580,000
Total Parking	$ **690,000**	**345,000**	**2,045,000**	**33,195,000**	**605,000**	**345,000**	**36,535,000**
Region							
Regional R & R	$ 1,119,564	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total Region	$ **1,119,564**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**9,000,000**
Stormwater							
Hendricks Isles Drainage Improvements	$ -	-	675,000	-	-	-	675,000
Total Stormwater	$ -	-	**675,000**	-	-	-	**675,000**
Water And Sewer							
Annual Sanitary Sewer Rehabilitation	$ 298,242	350,000	500,000	500,000	500,000	500,000	2,350,000
Annual Water Services Replacement	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Broward Blvd - Large Water Main Improvements	-	-	-	6,700,000	-	-	6,700,000
Distribution & Collection R&R	1,207,039	400,000	400,000	400,000	400,000	400,000	2,000,000
Dixie Wellfield	-	50,000	50,000	50,000	50,000	365,000	565,000
Dixie Wellfield Raw Water Main Replacement	-	4,000,000	-	-	-	-	4,000,000
Flagler Heights - Small Watermain Improvements	-	-	1,988,000	-	-	-	1,988,000
Imperial Point Package 2 - Large Watermain Improvements	-	-	3,000,000	-	-	-	3,000,000
IT Special Projects/R&R	384,593	200,000	200,000	200,000	200,000	200,000	1,000,000
Las Olas Blvd Large Watermain Improvements	-	3,300,000	-	-	-	-	3,300,000
NE 16 Ave Large Water Main Improvements	-	-	-	3,300,000	-	-	3,300,000
NE 4th St - Large Water Main Improvements	-	-	3,530,000	-	-	-	3,530,000
Oakland Park Blvd Water Main	-	2,000,000	-	-	-	-	2,000,000

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
FIVE-YEAR PLAN - ENTERPRISE FUNDS

	Available Balance 2/1/11	5 YEAR PLAN FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 Year Total
Peele Dixie Renewal and Replacement Projects	$ -	130,000	80,000	80,000	1,713,000	1,270,000	3,273,000
Peele-Dixie additional Water Supply Construction	-	1,000,000	-	-	-	-	1,000,000
Poinciana Park (North) - Large Water Main	-	-	-	2,400,000	-	-	2,400,000
Sanitary Sewer Collection System Rehab Basin B-13	-	-	1,350,000	-	-	-	1,350,000
Sanitary Sewer Collection System Rehab Basin B-2	-	-	-	1,350,000	-	-	1,350,000
Sanitary Sewer Collection System Rehab-Basin A-18	-	1,250,000	-	-	-	-	1,250,000
Sanitary Sewer Collection System Rehab-Basin A-7	-	2,000,000	-	-	-	-	2,000,000
Sanitary Sewer Collection System Rehab-Basin B-6	-	1,350,000	-	-	-	-	1,350,000
Seabreeze Blvd - Large Water Main Replacement	-	-	-	4,100,000	-	-	4,100,000
Shady Banks Small Water Main Improvements	-	1,240,000	-	-	-	-	1,240,000
Sistrunk Blvd/NE 6th St & NE 7 Ave Large - Water Main	-	-	-	6,600,000	-	-	6,600,000
Small Water Main Replacement	-	500,000	500,000	500,000	500,000	500,000	2,500,000
SW 31st Ave - Large Water Main Improvement	-	-	-	3,300,000	-	-	3,300,000
Water Treatment Plant Repair and Replacement	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Water And Sewer	**$ 1,889,874**	**18,420,000**	**12,248,000**	**30,130,000**	**4,013,000**	**3,885,000**	**68,696,000**
Total Enterprise Fund Projects	**$ 10,495,461**	**25,528,465**	**26,795,500**	**75,149,625**	**15,154,925**	**11,561,500**	**154,190,015**

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
FIVE-YEAR APPROPRIATIONS BY FUND

	Available Balance 2/1/11	********** 5 YEAR PLAN **********					5 Year Total
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
General Government							
Business Enterprises	$ 610,416	-	6,255,272	1,454,061	350,000	889,226	8,948,559
Economic Development	16,787	27,257,000	8,300,000	40,522,000	8,350,000	300,000	84,729,000
Fire Bonds	-	-	3,317,504	3,355,000	-	-	6,672,504
Information Systems	-	-	800,000	700,000	-	-	1,500,000
Parks & Recreation	1,020,231	560,650	12,595,870	4,010,000	5,745,000	1,095,000	24,006,520
Planning	-	-	404,000	11,125,000	9,875,000	12,495,000	33,899,000
Police	101,004	-	10,816,000	37,267,426	52,387,500	4,000,000	104,470,926
Public Works	10,075,037	12,442,000	128,581,330	23,180,000	40,336,883	109,490,000	314,030,213
Total General Government	$ **11,823,475**	**40,259,650**	**171,069,976**	**121,613,487**	**117,044,383**	**128,269,226**	**578,256,722**
Enterprise Funds							
Airport	$ 6,796,023	4,963,465	5,302,500	7,024,625	5,736,925	5,531,500	28,559,015
Central Services	-	-	100,000	-	-	-	100,000
Fleet	-	-	4,625,000	3,000,000	3,000,000	-	10,625,000
Parking	690,000	345,000	2,045,000	33,195,000	605,000	345,000	36,535,000
Region	1,119,564	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Stormwater	-	-	675,000	-	-	-	675,000
Water and Sewer	1,889,874	18,420,000	12,248,000	30,130,000	4,013,000	3,885,000	68,696,000
Total Enterprise Funds	$ **10,495,461**	**25,528,465**	**26,795,500**	**75,149,625**	**15,154,925**	**11,561,500**	**154,190,015**
Total Cip Projects	$ **22,318,936**	**65,788,115**	**197,865,476**	**196,763,112**	**132,199,308**	**139,830,726**	**732,446,737**

CITY OF FORT LAUDERDALE
2012-2016 CIP PLAN
SUMMARY OF POTENTIAL SOURCES

	Pending	********** 5 YEAR PLAN **********					5 Year
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Funding Uses-All Funds							
Projects	$ 22,318,936	65,788,115	197,865,476	196,763,112	132,199,308	139,830,726	732,446,737
POTENTIAL FINANCING SOURCES							
Transfers In:							
General Fund	$ -	-	-	-	-	-	-
Carry Forward	22,318,936	-	-	-	-	-	-
General Cap. Projects Fund Bal.	-	2,262,650	-	-	-	-	2,262,650
CIP Appropriations							
Airport	$ -	2,864,375	(12,356,470)	(5,023,625)	(1,337,325)	1,381,500	(14,471,545)
Airport Grants	-	2,099,090	17,658,970	12,048,250	7,074,250	4,150,000	43,030,560
CDBG	-	300,000	-	-	-	-	300,000
CRA	-	27,257,000	8,300,000	40,522,000	8,350,000	300,000	84,729,000
Gas Tax	-	740,000	740,000	740,000	740,000	740,000	3,700,000
Other Funding*	-	9,700,000	167,429,976	83,351,487	110,954,383	127,229,226	498,665,072
Parking	-	345,000	345,000	345,000	345,000	345,000	1,725,000
Parking Revenue Bonds	-	-	1,700,000	32,850,000	260,000	-	34,810,000
Regional R & R	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Water & Sewer	-	18,420,000	12,248,000	30,130,000	4,013,000	3,885,000	68,696,000
Total Funding Sources-All Funds	$ 22,318,936	65,788,115	197,865,476	196,763,112	132,199,308	139,830,726	732,446,737

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Broward MPO

2035 Long Range Transportation Plan
Update

Technical Report # 6
Financial Resources

Prepared by:

AECOM

In association with:

JACOBS

December 2009

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LIST OF EXHIBITS

1.0 Introduction

1.1 Purpose

The Broward Metropolitan Planning Organization (MPO) is developing a Long Range Transportation Plan (LRTP) for a 2035 horizon year. This 2035 LRTP will demonstrate the MPO's plans for future capital investment in transportation infrastructure as well as ongoing operating and maintenance expenses for the Broward metropolitan planning area, i.e., Broward County. This memorandum on revenue forecasting assumptions is an important component of the overall LRTP, as it provides a review of the financial resources that are projected to be available to the Broward metropolitan area through 2035. The identification of these resources will then be used to prioritize future highway and transit investments in a 'constrained' scenario which is limited to existing and reasonably likely funding sources. In addition, the review will discuss potential new funding sources which could be used to fund additional transportation investments in an 'unconstrained' scenario. It is important to note, however, that some of the revenues identified in this review – specifically, revenues for Florida's Turnpike Enterprise – are programmed by their respective agencies, and thus these funds are not available to be prioritized by the MPO for use on identified transportation needs in the county.

The principal federal, state, and local funding programs which support transportation investment in Broward County are reviewed and forecasted through 2035 in this memorandum. This review includes information on:

- Federal funding programs for both highways and public transportation
- State of Florida Department of Transportation (FDOT) funding programs and revenue estimates
- Gas tax revenues and transportation concurrency fees
- Local agency revenues, specifically for Broward County Transit (BCT)

1.2 Methodology and Changes From the Previous Plan

The most significant change in methodology from the prior LRTP relates to the treatment of inflation. Federal planning regulations which were adopted in 2007 and corresponding MPO Advisory Council (MPOAC) guidelines now require that both cost and revenue forecasts be presented in year-of-expenditure (YOE) dollars, rather than in base year dollars as had been the standard approach previously. FDOT revenue forecasts are now given in YOE dollars, and FDOT provides inflation forecasts which can be used to estimate YOE project costs.

Aside from this significant change, the overall approach is similar to that in the previous plan. FDOT's guidelines for estimating and presenting future revenues are followed in this review, as laid out in the *2035 Revenue Forecast Handbook* and subsequent supplements, revisions, and workshops. FDOT currently provides its revenue forecasts for the period 2014 through 2018 as the "2nd Five Years Plan" and then the period 2019 through 2035 as the "2035 Cost Feasible Plan." The updated 2009-2013 Transportation Improvement Program (TIP) is used for near-term revenue forecasts prior to the "2nd Five Years Plan." Funding in the "2035 Cost Feasible Plan" is provided for 2019 and 2020 and then in five-year aggregates for the periods 2021 to 2025, 2026 to 2030, and 2031 to 2035.

Revenue growth rates for key local revenue sources – including gas taxes, concurrency fees, and *ad valorem* (property) taxes – were developed in consultation with MPO staff.

1.3 Limitations of the Analysis

This analysis describes only State FDOT revenues forecasted to flow to Broward County for capital improvement purposes – that is, for the State Capacity Program. The review does not include FDOT operating and maintenance funds (i.e., the State Non-Capacity Program) that would be applied to facilities in Broward County. FDOT implements the Non-Capacity Program throughout the state and does not provide district-level revenue estimates for the Non-Capacity Program. According to FDOT, the Department has estimated sufficient revenues to meet the Non-Capacity safety, preservation, and support objectives in each metropolitan area in the state.

1.4 Policy Statement

As is true for most metropolitan areas in the state, Broward MPO is facing a very challenging environment for long-range planning. The challenges include:

- Major cost increases in recent years for projects that were programmed in previous Plans, due to substantial increases in costs for right-of-way, labor, and key commodities such as steel and concrete.
- A deep and sustained recession across the nation, with Florida being particularly hard-hit, and all transportation funding sources – gas taxes, property taxes, sales taxes, tolls, rental car taxes, and more – experiencing major declines from previously projected levels.
- Volatility in petroleum prices causing significant changes in transit ridership, vehicle miles traveled (VMT), gas tax revenues, and other key travel indicators, making estimation of future travel patterns difficult.
- The potential for substantial long-term changes in federal transportation policy and funding following the reauthorization of the SAFETEA-LU.

In short, the past five years have been challenging for Broward MPO and its planned transportation investments, and the constrained 2035 Plan will reflect this difficulty. Based on the revenues projected in this review, many worthwhile projects will not be included in the constrained Plan and will be deferred to the unfunded project list. However, the examination of potential new funding sources can also serve as an important policy statement for the MPO about its transportation future.

2.0 Federal Funding

This section describes the federal revenue sources (i.e., the Highway Trust Fund) and federal funding programs whose revenues flow to Broward County, either directly or through FDOT. Federal revenues include both Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funds, and these federal revenues may be either formula-based or discretionary depending on the program.

At the time of this 2035 LRTP update, the current federal surface transportation legislation – the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users, or SAFETEA-LU – is approaching its expiration and will need to be reauthorized.[1] This reauthorization will set funding levels and specify changes in the various transportation funding programs. There exists the potential for major policy changes in the next iteration of the surface transportation legislation, although there is no consensus among observers about what form those changes might ultimately take.

In addition, the Highway Trust Fund is facing insolvency (i.e., an inability to meet committed formula payments to states). Insolvency was averted in 2008 by an 'emergency' transfer of $8 billion from the general fund to the highway trust fund. A combination of stagnation/reduction in vehicle miles traveled, increased fuel-efficiency of vehicles, and no change in federal gas tax since 1993 (i.e., inability to keep up with cost increases) has created this funding crisis. The National Surface Transportation Policy and Revenue Commission recommended an increase in the gas tax (plus indexing for inflation) as one of a set of policy options. However, none of this is currently known, and absent that information, states and MPOs must continue to refer to SAFETEA-LU for a description of funding programs and authorized funding levels.

2.1 Federal Trust Fund Revenues and SAFETEA-LU Programs

As noted above, the following description of federal funding sources and programs is prepared within the current SAFETEA-LU legislative framework. Funding programs for transportation may change and authorized funding levels for each program will change when Congress reauthorizes the transportation legislation. Presented below is a general description of current federal transportation funds.

The Highway Trust Fund (HTF) was created by the Highway Revenue Act of 1956 (Pub. L. 84-627) to ensure a dependable source of funding for the National System of Interstate and Defense Highways and to serve as the source of funding for the remainder of the Federal-aid Highway Program. Like other Federal trust funds, the HTF is a financing mechanism established by law to account for tax receipts that are collected by the Federal Government and are dedicated or "earmarked" for expenditure on special purposes. Originally, the HTF focused solely on highways, but later Congress determined that some revenues from the highway-user taxes dedicated to the HTF should be used to fund transit needs. As a result, the Mass Transit Account was created within the HTF effective April 1, 1983. Since that

[1] Congress was originally set to begin the process of reauthorization in the second half of 2009. However, it now appears likely that SAFETEA-LU will be extended in its current form for another 18 months, with reauthorization not occurring until 2011.

time, a portion of the revenues earmarked for the HTF has been credited specifically to the Mass Transit Account.

Tax revenues directed to the HTF are derived from excise taxes on highway motor fuel and truck related taxes on truck tires, sales of trucks and trailers, and heavy vehicle use. The Mass Transit Account receives a portion of the motor fuel taxes (2.86 cents per gallon), as does the Leaking Underground Storage Tank Trust Fund (0.1 cent per gallon). The General Fund receives 2.5 cents per gallon of the tax on gasohol and some other alcohol fuels plus an additional 0.6 cent per gallon for fuels that are at least 10 percent ethanol. The Highway Account receives the remaining portion of the fuel tax proceeds. For example, as of October 1, 1997, the 18.4 cents per gallon gasoline tax was split as follows: 2.86 cents per gallon to the Mass Transit Account, 0.1 cent per gallon to the Leaking Underground Storage Tank Trust Fund, and 15.44 cents to the Highway Account. All of the receipts from the non-fuel taxes are deposited in the Highway Account.

SAFETEA-LU established funding authorization levels (i.e., funding levels which may be used for the respective programs) and obligation limitations (i.e., a restriction on the amount of federal assistance that may be promised or obligated during a specific period—a given year, for example) for highway and transit programs for fiscal years 2005 through 2009. SAFETEA-LU extended the practice of establishing separate budget categories for highway and mass transit discretionary spending, thus establishing a budgetary "firewall" between each of those programs and all other discretionary programs. The firewall ensures that the protected highway and transit programs no longer have to compete with other domestic discretionary programs (e.g. housing or education) for a place in the annual federal budget. The budgetary firewall was instrumental in establishing “guaranteed” annual funding levels (or more accurately, obligation limitations) for both highway and transit programs. Any authorizations in excess of the guaranteed levels are in the budgetary “red zone” and remain part of the general discretionary budget category. Red zone funds may be made available through the annual budget and appropriations process and must compete with other budget priorities for their place in the budget each year. Exhibit 1 presents the guaranteed funding levels available for obligation as authorized in SAFETEA-LU and summarized by USDOT.

Exhibit 1: Authorized Federal Funding Levels (millions of dollars)

Year	2005	2006	2007	2008	2009	Total
Guaranteed Available for Obligation						
Highway Category						
Firewall	$35,164M	$37,221M	$39,461M	$40,824M	$42,470M	$195,892M
Exempt	$739M	$739M	$739M	$739M	$739M	$3,6954M
Total	$35,903M	$37,960M	$40,199M	$41,563M	$43,209M	$198,834M
Mass Transit Category						
Firewall	$7,646M	$8,623M	$8,975M	$9,731M	$10,338M	$45,313M
TOTAL	$43,550M	$46,583M	$49,174M	$51,294M	$53,547M	$244,148M

2.2 Federal Highway Administration Programs

The Florida Department of Transportation (FDOT) receives federal revenues from five major programs (along with a number of smaller programs) and allocates the applicable funds to the regional MPOs through specific FDOT funding programs. FDOT's major programs can be divided into two general categories: Capacity Programs and Non-Capacity Programs. Capacity Programs include each major FDOT program that expands the capacity of existing transportation systems, while Non-Capacity Programs include the remaining FDOT programs that are designed to support, operate, and maintain the state transportation system. MPOs are responsible for planning, and receive revenue estimates, only for those FDOT programs that are part of the Capacity Program. Thus, only those federal funding programs that are part of the FDOT Capacity Program are described in this review. The major FHWA federal funding programs, whose funds flow through the FDOT Capacity Program are: National Highway System Program (NHS), Surface Transportation Program (STP), and Congestion Mitigation and Air Quality Improvement Program (CMAQ). The other two major FHWA funding programs, Interstate Maintenance Program (IM) and the Highway Bridge Replacement and Rehabilitation Program (HBRRP), provide funds that largely flow through the FDOT's Non-Capacity Program.

- National Highway System Program (NHS): The NHS Program provides funding for improvements to rural and urban roads that are part of the National Highway System, including the Interstate System and designated connections to major intermodal terminals. Under certain circumstances, NHS funds may also be used to fund transit improvements in NHS corridors. The federal share of project costs, under the NHS program, is 80 percent. If the funds are used for projects on the Interstate System, the federal share of project costs will be 90 percent (unless the project adds lanes that are not high occupancy- vehicle or auxiliary lanes, in which case the federal share will revert to the 80 percent level).

- Surface Transportation Program (STP): The STP provides flexible funding that may be used by states and localities for projects on any Federal-aid highway, including the NHS, bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors. Within the STP program there exists a 10 percent set-aside of STP funds for safety improvement projects including railway/highway crossings and a 10 percent set-aside for transportation enhancements. The federal share of project costs, under STP, is 80 percent. If the funds are used for projects on the Interstate System, the federal share of project costs will be 90 percent (unless the project adds lanes that are not high-occupancy-vehicle or auxiliary lanes, in which case the federal share will revert to the 80 percent level).

- Congestion Mitigation and Air Quality Improvement Program (CMAQ): The primary purpose of the Congestion Mitigation and Air Quality Improvement Program (CMAQ) is to fund projects and programs in air quality non-attainment and maintenance areas for ozone, carbon monoxide (CO), and small particulate matter (PM-10) which reduce transportation related emissions. CMAQ funds enjoy flexible applications with respect to projects that meet the broad goals of the program. The funds are not available for

construction of new highway lanes, except HOV lanes, in non-attainment areas. The federal share of project costs, under the STP program, is 80 percent, unless the funds are used for projects on the Interstate System, in which case the federal share of project costs will be 90 percent.

2.3 Federal Transit Administration Programs

There are four primary FTA funding programs that flow directly to the MPO or the local transit agency. Two of the programs (Section 5307 Urbanized Area funds and Section 5309 Fixed Guideway Modernization funds) are formula-based, while Section 5309 Bus and Bus-Related funds are generally earmarked and Section 5309 "New Starts" funds are allocated on a competitive basis through a multi-year application process. This section briefly describes each program and the pertinent project eligibility requirements.

- Section 5307 Urbanized Area: The 5307 formula grants program provides transit capital and operating assistance to urbanized areas with populations of more than 50,000. Annual grant funds are based on various demographic, level of service, and ridership variables. SAFETEA-LU limits the application of these grants to capital purposes (e.g., bus and rail vehicle replacement and facility rehabilitation and replacement), but preventative maintenance expenses in the operating budget may be considered as "capital" for this purpose. This broad definition of "capital" expense effectively allows transit agencies the option of funding operations from Section 5307 funds, thereby providing great flexibility from this funding source. Also, SAFETEA-LU continued the transit enhancement program established in TEA-21 under the Section 5307 program where, in urbanized areas with populations of 200,000 of more, at least one percent of the Section 5307 funds apportioned each fiscal year shall be used for activities defined as transit enhancements.

- Section 5309 Fixed Guideway Modernization: This program provides capital funds for existing fixed guideway systems, based on revenue miles and route miles of service that have been in operation for seven years.

- Section 5309 Bus and Bus-Related: This discretionary program provides project-specific capital grants for the purchase of bus vehicles and other bus-related assets.

- Section 5309 New Starts: Fixed guideway transit projects from across the country compete for capital assistance grants from FTA through the New Starts process, which is the country's primary mechanism for funding major new transit capacity projects. New Starts is a highly competitive and time-intensive process where projects must meet stringent requirements for both cost-effectiveness and implementing agencies must show that they have the long-term financial capacity to successfully build, operate, and maintain the proposed project. Projects generally receive much less than the statutory maximum Federal participation of 80%. Broward County Transit does not currently have any projects in the New Starts "pipeline," but the County does have plans to apply for New Starts funding for multiple major fixed guideway transit projects. If the New Starts applications are successful, the estimated federal share of capital costs for these projects is projected to be approximately 50%.

2.4 State of Florida Department of Transportation Funding

This section describes the State transportation funding programs and the forecasted revenues developed by FDOT that are projected to flow to Broward County through the year 2035. Revenues that are distributed by FDOT are comprised of three major funding-source categories: federal, state, and turnpike. The total forecasted revenues for the entire State of Florida over the plan period are shown in Exhibit 2.

Exhibit 2: Projected Total State Revenues (millions of dollars)

Source	*2007-10*	*2011-15*	*2016-20*	*2021-25*	*2026-30*	*2031-35*	*29-Year Total*
Federal	$8,208 23%	$9,904 26%	$10,137 26%	$10,836 25%	$11,417 24%	$11,912 23%	$62,414 24%
State	22,650 65%	24,442 65%	25,431 66%	28,530 66%	31,978 67%	35,531 68%	168,542 66%
Turnpike	4,131 12%	3,159 8%	3,027 8%	4,149 10%	4,514 9%	4,921 9%	23,901 9%
Total	**$34,989**	**$37,485**	**$38,594**	**$43,514**	**$47,910**	**$52,365**	**$254,857**

(Source: FDOT 2035 Revenue Forecast Handbook, May 2008, Table 1, page 6)

2.5 State Program Revenue Estimates

Beginning in 2008, FDOT prepared long-range revenue projections for the state's major funding categories based upon the state's Adopted Work Program, current federal and state legislation, forecasts of federal funding, and internal FDOT policies. Due to the severe economic downturn nationally and in Florida, these projections continue to change and have been revised downward more than once from their initial estimates. As the recession continues, the state's revenue estimates may continue to change, but this review presents the most current available estimates from FDOT.

FDOT combines the Department's major programs into two general categories: Capacity Programs and Non-Capacity Programs.

- Capacity Programs include each major FDOT program that expands the capacity of existing transportation systems.
- Non-Capacity Programs include the remaining FDOT programs that are designed to support, operate and maintain the state transportation system. FDOT, based upon input from local MPOs, takes the lead in developing and administering a statewide Non-Capacity Program. According to FDOT, the Department has estimated sufficient revenues to meet safety, preservation and support objectives through 2035 throughout the state, including each metropolitan area. It is not necessary for MPOs to identify projects for these programs, so revenue estimates for these activities have not been developed for metropolitan areas.
- Accordingly, with regard to state programs and state funding, MPOs need only identify projects that are funded through state Capacity Programs.

The major elements of the Capacity and Non-Capacity Programs and eligible projects are detailed in Exhibit 3, taken from the current 2035 *Revenue Forecast Handbook*.

Exhibit 3: FDOT Transportation Programs

Capacity Programs	Non-Capacity Programs
SIS Highways/ FIHS Construction & ROW - Construction, improvements, and associated right of way on SIS highways and the FIHS (i.e., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and regional commerce including SIS Connectors).	Safety - Includes the Highway Safety Improvement Program, the Traffic Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis.
Aviation - Financial and technical assistance to Florida's airports in the areas of safety, capacity improvements, land acquisition, planning, economic development, and preservation.	Resurfacing - Resurfacing of pavements on the State Highway System and local roads as provided by state law.
Rail - Rail safety inspections, rail-highway grade crossing safety, acquisition of rail corridors, assistance in developing intercity and commuter rail service, and rehabilitation of rail facilities.	Bridge - Repair and replace deficient bridges on the state highway system. In addition, 15% of federal bridge funds must be expended off the federal highway system (e.g., on local bridges not on the State Highway System).
Intermodal Access - Improving access to intermodal facilities and acquisition of associated rights of way.	Product Support - Planning and engineering required to "produce" FDOT products and services (i.e., each capacity program; Safety, Resurfacing, and Bridge Programs).
Seaport Development - Funding for the development of eligible ports, including projects such as land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers.	Operations & Maintenance - Activities to support and maintain transportation infrastructure once it is constructed and in place.
Other Arterial Construction/ROW - Construction, improvements, and associated right of way on State Highway System roadways not designated as part of the SIS or FIHS. Also includes funding for the Economic Development Program, the County Incentive Grant Program., and the Small County Outreach Program.	Administration - Resources required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions. Also includes the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets (e.g., offices, maintenance yards).
Transit - Technical and operating/capital assistance to transit, paratransit, and ridesharing systems.	Other – Technically, this category is not a "program." It primarily represents FDOT financial commitments such as debt service and reimbursements to local governments.

(Source: FDOT 2035 Revenue Forecast Handbook, May 2008, Table 2, page 8)

Exhibit 4 summarizes FDOT's current revenue forecasts for its major program areas for Broward County.

Exhibit 4: FDOT Program Funding Estimates for Broward County (millions of dollars)

	FY 15 Subtotal	FYs 16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	21-Year Total
SIS Highways/FIHS Construction/ROW	$97	$639	$63	$0	$0	$799
"Mega-Projects" (uncertain timing)						$3,304
Other Arterial Construction/ROW - Capacity Program	$44	267.8	299.9	321.8	350	$1,284
Other Arterial Construction/ROW - Product Support[1]	$9	$54	$60	$64	$70	$257
Transit[2]	$26	$138	$156	$174	$190	$683
TMA	$34	$178	$187	$193	$194	$785
TOTAL FORECASTED FDOT REVENUES	**$209**	**$1,276**	**$766**	**$753**	**$804**	**$7,111**
County Share of District TRIP Funds - Illustrative Only[3]	*$13*	*$56*	*$54*	*$54*	*$54*	*$230*

1 - Product support for planning/engineering is estimated as 20% of Other Arterial/ROW.
2 - In final summary of revenues, some FDOT Transit funds are eliminated to avoid double-counting with BCT projected revenues.
3 - TRIP funding illustrative due to uncertainty of amount going to Broward County and to SEFTC's role as decision-maker.

(Sources: FDOT 2035 Revenue Forecast Handbook Supplement for Broward County; FDOT SIS/FIHS Second Five Years and Cost Feasible Plan)

In the 2035 Revenue Forecast Handbook, FDOT offers the following guidance for planning for the use of TMA funds:

> *The estimates of TMA Funds developed from the analysis should be added to the amounts provided by FDOT for the appropriate Capacity Program (Other Arterials Construction & ROW, Transit, etc.) for each time period. Estimates of TMA Funds for non-Capacity Programs (Product Support, Resurfacing, etc.) should be documented, but should not be added to estimates of Non-Capacity Program funds provided by FDOT because those estimates are statewide estimates.*

FDOT also notes that all TMA funds may be used on "off-system" roads. The TMA funds are presented here as a separate line-item, but they are added to the other capacity program areas (as described above) when creating the cost-feasible plan.

Also, as described in the footnote to Exhibit 4, FDOT's Transportation Regional Incentive Program (TRIP) funds are shown as illustrative only, meaning they are not being used in the determination of the 2035 cost feasible plan. This is done for two reasons. First, FDOT estimates TRIP funds only at the District level and not at the County level. Therefore, the share of the projected District Four TRIP funds that will actually be allocated to Broward County is not known. An estimate of 50% has been used in the illustrative calculation above, based on population and past experience. The second reason is that the Broward MPO is not the "decision-maker" with respect to choosing projects that receive TRIP funding. Instead, the Southeast Florida Transportation Council (SEFTC) is charged with that responsibility. In light of these constraints, the Broward MPO and FDOT agreed that it would be more prudent to show the TRIP funds as illustrative only.

2.6 State Program Descriptions and Project Eligibility

This section presents a brief description of each major sub-program under the State Capacity Program and describes what types of planned projects and programs are eligible for funding across the different major sub-programs.

FDOT subdivides the state Capacity Programs into two additional areas of focus: Economic Competitiveness and Quality of Life goals. Planning and project identification responsibilities are divided between the State and the MPO across the two programs. The Economic Competitiveness program includes projects that help strengthen the State's comparative economic position and include the following major programs: FIHS Construction/ROW, Aviation, Rail, Seaport, and Intermodal Access. FDOT has "taken the lead" in identification of planned projects and programs that support the Economic Competitiveness Goal and provides detailed information to MPOs. As a result, metropolitan plans and programs that include state and federal funds for these major programs should be coordinated and consistent with state long range plans and programs. MPOs have been requested to "take the lead" in identification of planned projects and programs for the major programs that support the Quality of Life Goal. These programs include: Other Arterial Construction and Right of Way (ROW), and Transit. The programs described below are presented under the subcategories of Economic Competitiveness, and Quality of Life goals.

<u>Economic Competitiveness Goals</u>

- **FIHS Construction and Right-of-Way:** As a statewide Economic Competitiveness Goal, FDOT "takes the lead" in identifying projects that are consistent with the FIHS Construction and ROW Program. The Florida Intrastate Highway System (FIHS) is a component of the State Highway System. Its primary purpose is to serve interstate and regional commerce and long distance trips. Metropolitan plans and programs for the FIHS should be consistent with the current FIHS Cost Feasible Plan, as provided to each MPO. Public transportation, intermodal access, and seaport development projects may be funded under this program, provided that they are included in the current FIHS Cost Feasible Plan. Capacity improvement projects eligible for funding in the current plan include:
    - Construction of additional lanes;
    - The capacity improvement component of interchange modifications;
    - New interchanges;
    - Exclusive lanes for through traffic, public transportation vehicles, and other high occupancy vehicles;
    - Bridge replacement for which the essential purpose is to provide increased capacity;
    - Other construction to improve traffic flow, such as intelligent transportation system (ITS), incident management systems, and vehicle control and surveillance systems;
    - The preferred alternative defined by an approved multimodal Interstate Master Plan; and
    - New weight and weigh-in-motion stations and rest areas.
- **Rail:** The state provides funding for acquisition of rail corridors and assistance in developing intercity passenger and commuter rail service, fixed guideway system

development, rehabilitation of rail facilities and high speed transportation. Projects and programs eligible for funding include:

- Assistance with acquisition of rail corridors;
- Assistance with development of fixed guideway systems;
- Assistance with rail passenger services including all aspects of intercity, and commuter rail development;
- Rehabilitation of rail branch lines where economically justified; and
- Improvement of warning devices at public rail-highway grade crossings.

- Intermodal Access: The state provides assistance in improving access to intermodal facilities and the acquiring of associated rights of way. Projects and programs eligible for funding include:
  - Assistance with improving access to seaports and airports, particularly through highway and rail improvements; and
  - Assistance with development of intermodal terminals and facilities.
- Strategic Intermodal System: The 2003 Florida Legislature enacted Sections 339.61-64, Florida Statutes that created the Florida Strategic Intermodal System, and adopted by reference the SIS Steering Committee's recommendations for designation criteria that established the initial statewide system of SIS hubs and corridors. The statutes also directed FDOT to develop a strategic plan for funding and managing the SIS, with input from external transportation partners. The need for a Strategic Intermodal System was identified by various entities with an interest in the funding of key transportation systems throughout the state. Among these entities were the Stakeholders Task Force, the Florida Chamber Foundation and the Transportation and Land Use Committee The Strategic Intermodal System calls for a transportation system that is made up of statewide and regionally significant facilities and services (strategic); contains all forms of transportation for moving both people and goods, including linkages that provide for smooth and efficient transfers between modes and major facilities (intermodal); and integrates individual facilities, services, forms of transportation (modes) and linkages into a single, integrated transportation network (system).

Quality of Life Goals

- Other Arterial Construction and Right of Way: The primary purpose of this major program is to fund improvements on State Highway System roadways, or SHS, that are not designated as part of the SIS or FIHS. The approximately 8,000 miles (statewide) of non-FIHS highways represent about 68% of the current SHS. Projects and programs eligible for funding include:
  - Construction and traffic operations improvements on the SHS that add capacity, reconstruct existing facilities, improve highway geometrics (e.g., curvature), provide grade separations, and improve turning movements through signalization improvements and adding storage capacity within turn lanes;
  - Acquisition of land necessary to support the SHS construction and bridge programs;
  - Acquisition of land in SHS corridors on an advanced basis (before construction is funded in the 5-year Work Program);

- Construction and traffic operations improvements on certain local government roads[2] that add capacity, reconstruct existing facilities, improve highway geometrics (e.g., curvature), provide grade separations, and improve turning movements through signalization improvements and adding storage capacity within turn lanes; and
- Acquisition of land necessary to support the construction program for certain local government roads, as discussed immediately above.

There exists a great deal of local discretion and flexibility in how funds from the Other Arterial Construction and Right-of-Way program are applied. For example, all of the funds may be applied to transit improvements (either capital improvements or operations). If a District decided to use all Other Arterial Construction and Right-of-Way program funds on transit, they would effectively be transferring those funds to the Transit program and the funds would then be subject to the eligibility requirements under the Transit program. Conversely, all funds may be applied to roadway improvements. Use of these funds for road projects not on the SHS will effectively reduce the amount of funds planned for the SHS and public transportation in the metropolitan area, the District and the State.

- **Transit:** The state provides technical and operating/capital assistance to transit, paratransit and ridesharing systems. Projects and programs eligible for funding include:
  - Capital and operating assistance to public transit systems and Community Transportation Coordinators, through the Public Transit Block Grant Program;
  - Service Development projects, which are special projects that can receive initial funding from the state;
  - Commuter assistance programs that encourage transportation demand management strategies, ridesharing and public/private partnerships to provide services and systems designed to increase vehicle occupancy; and
  - Assistance with acquisition, construction, promotion and monitoring of park-and-ride lots.

2.7 State and Federal New Starts Funding

FDOT has projected approximately $1.18 billion in statewide funding that will be available to counties and regions through the Florida New Starts Transit Program from FY 2015 through FY 2035. The MPO estimates that Broward County's "share" of these funds, based on population and demonstrated need, is approximately 10% of the statewide total, or $118 million. The MPO further has estimated that major transit capital projects in the County which successfully apply for and receive federal New Starts funding are likely to have their funding structured so that federal funds cover 50% of the costs, state funds cover 10% of the cost, and the remaining 40% of the capital costs are borne locally. Using these matching proportions and assuming the $118 million in state New Starts, the MPO estimates that slightly more than $700 million will be available in federal New Starts funding over the period. Of course, both the state and federal New Starts programs are discretionary, and the

[2] By law, state funds cannot be used on local government roads except under certain subprograms subject to annual legislative appropriations. FDOT has directed that long range plans should not assume that state funds will be appropriated for local government road improvements.

actual future revenues that flow to Broward County for major transit capital projects will depend on the total amount of discretionary funding available and on the how highly Broward's proposed projects are rated against competing projects. These funding estimates are shown in the table in Exhibit 5.

Exhibit 5: Estimated Federal/State New Starts Funding (millions of dollars)

	2035 Forecast					
	FY 15 Subtotal	FYs 16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	21-Year Total
Statewide New Starts Funds	$ 75.0	$ 291.7	$ 270.9	$ 270.9	$ 270.9	$ 1,179.4
Broward Share of Funds (providing 10% match)	$ 7.5	$ 29.2	$ 27.1	$ 27.1	$ 27.1	$ 117.9
Implied Federal New Starts Funds (50% match)	$ 37.5	$ 145.9	$ 135.5	$ 135.5	$ 135.5	$ 589.7
TOTAL Broward State/Federal New Starts Funds	**$ 45.0**	**$ 175.0**	**$ 162.5**	**$ 162.5**	**$ 162.5**	**$ 707.6**

2.8 Florida's Turnpike Enterprise

Florida's Turnpike has played a major role in meeting the transportation needs of South Florida since its opening in 1957. Today, the Turnpike annually serves over 400 million patrons, or more than one million users per day, and about half of these are in South Florida. In order to provide quality service in this important travel market, the Turnpike continues to fund major projects in South Florida.

The Turnpike's "net revenues" are defined as gross revenues (i.e., tolls and concessions) less operating and maintenance expenses. Net revenues are used for a number of projects such as capacity improvements (widenings and interchange improvements), safety, SunPass improvements, ITS development, preservation activities such as resurfacing and rehabilitation, and annual debt service. The Turnpike has a coordinated process in place to appropriate the revenues to needed transportation projects in Broward County. However, as with other state and local revenue sources, the recession has had a negative impact on Turnpike traffic and revenues. As of the writing of this plan, given the economic difficulties facing the state, Turnpike officials are facing great uncertainty over long-term projections of future revenues that will be available for capital projects. Therefore, the constrained plan shows only the revenues and expenses associated with those projects that are already included the Turnpike's current ten-year finance plan, and there are no major capital improvements currently projected for the system beyond 2018.

Exhibit 6 shows the Turnpike's projected major capital improvements in Broward County, which include widenings, toll plaza improvements, and interchange projects.

Exhibit 6: Turnpike Expansion Projects in Broward County

FPID	Facility	Location	Project	Cost (millions)	Year
406097-1	Turnpike	From: MP 59 - N of Sunrise Blvd (SB) To: MP 66 - N of Atlantic Blv (SB)	Widen to 4-lanes	$108.3	UC[1]
406097-4	Turnpike	From: MP 59 - N of Sunrise Blvd (NB) To: MP 66 - N of Atlantic Blv (NB)	Widen to 4-lanes	$55.8	2010
406094-1	Turnpike	From: MP 53 - Griffin Rd (SB) To: MP 59 - N of Sunrise Blvd (SB)	Widen to 4-lanes+	$103.1	UC
406094-4	Turnpike	From: MP 57 - Peters Rd (NB) To: MP 59 - N of Sunrise Blvd (NB)	Widen to 4-lanes+	$30.3	2009
420809-3	Turnpike	MP 53-54 & Interstate 595	Interchange Modification + Aux. Lanes	$157.9	2013
417547-1	HEFT	MP 26-47; From SR 836 to Turnpike Mainline; all plazas[2]	Conversion to All-Electronic Tolling (Ph 3)	$33.0	2010
415462-2	Turnpike	MP 0X - 4X and 47 - 53; Golden Glades to Griffin Rd; all plazas[2]	Conversion to All-Electronic Tolling (Ph 4)	$17.9	2012
422418-7	Southern Coin	Pompano Beach Service Plaza	Reconstruction	n/a[3]	2011

1 - 'UC' = under completion as of most current Turnpike plan.
2 - Project is in both Broward and Miami-Dade Counties.
3 - Estimated reconstruction costs not provided by Turnpike.

(Adapted from Ten-Year Finance Plan in Turnpike June 2009 Master Plan)

In addition, the MPO has independently estimated the amount of revenue that will be available for capital projects that derives from Turnpike operations in Broward County. This analysis includes two facilities – the Sawgrass Expressway and approximately two-thirds of the "Southern Coin" portion of the Turnpike mainline. The Turnpike has forecasted toll revenues for the next ten years for each facility and has projected its annual system-wide O&M costs through 2018. These operating costs depend on both the number of miles of roadway being maintained and the number of transactions that occur (i.e., the number of travelers). By weighting the number of miles in each facility or section of the Turnpike by the number of transactions that occur on that facility/section, the MPO is able to create a reasonable allocation factor that can be used to attribute O&M costs to the facilities in Broward County. In addition, the MPO has estimated the Broward County share of Turnpike debt payments by assuming net revenues (i.e., gross revenues less operating costs) will provide 1.6 times (1.6x) coverage on debt. Any funds remaining after those debt payments are available for capital projects. However, this analysis does not account for expenditures on mandatory resurfacing and rehabilitation ("3R") projects, and those investments would occur before any expansion projects and would utilize that available funding.

Exhibit 7 shows the projected Turnpike revenues available for capital in Broward County. Again, these are MPO estimates and do not represent official Turnpike projections.

Exhibit 7: Turnpike Revenues Available for Capital FY 2015-2035 (millions of dollars)

	Sawgrass Expressway and Broward County Portion of Southern Coin *(Millions of YOE Dollars)*					
	FY 15 Subtotal	FYs 16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	**21-Year Tota**
Gross Toll Revenues	$113	$602	$664	$733	$809	$2,922
Estimated Share of O&M Expenses	$41	$225	$261	$302	$350	$1,180
Net Revenues	$72	$377	$403	$431	$459	$1,742
Estimated Share of Debt Service	$45	$235	$252	$269	$287	$1,089
Revenues Available for Capital	**$16**	**$92**	**$108**	**$125**	**$143**	**$484**

(Note: Turnpike revenues estimated by Broward MPO – not official Turnpike projections)

3.0 Dedicated Gas Taxes and Transportation Concurrency Fees

There are a number of separate gasoline taxes in the State of Florida which can provide revenue for transportation improvements to Florida cities and counties. These gas taxes are:

- Constitutional Gas Tax (also known as the "Secondary Gas Tax")
- County Gas Tax
- Municipal Gas Tax (as part of the Municipal Revenue Sharing program)
- Local Option Six-Cent Gas Tax (the "6-Cent LOGT")
- Capital Improvement Local Option Gas Tax (the "5-Cent LOGT")
- Ninth-Cent Gas Tax

The first three taxes are imposed by the State and distributed to the Counties, while the last three taxes are local option gas taxes which can be imposed by each county, respectively, according to its discretion. This section describes the uses of each gas tax by county governments and the projected revenues within Broward County.

3.1 State Motor Fuel Taxes Distributed to the County

- **Constitutional Gas Tax (Secondary Gas Tax):** Florida levies a two-cent tax per gallon on motor fuels sold known as the Constitutional Gas Tax (also referred to as the Secondary Gas Tax). Twenty percent of the Constitutional Gas Tax is directly returned to the county in which it was collected, while the remaining eighty percent is pledged to the State's road and bridge bonds, which are administered by the State Board of Administration. If no such State bonds exist within a given county, then the eighty percent of the Constitutional Gas Tax revenues are remitted to the county in which it was collected. Any excess of the eighty percent portion not needed for State bonds is also remitted. By statute, the Constitutional Gas Tax must be used for the acquisition, construction and maintenance of roads.

- **County Gas Tax:** The County Gas Tax, formerly the Seventh-Cent Gas Tax, is a tax of one cent on every gallon of motor fuel sold in a county at the wholesale level. The State Department of Revenue administers the tax and redistributes net proceeds to the counties. County Gas Tax proceeds are to be used for transportation related capital and operating expenditures, and may be used as security for revenue bond financing.

- **Municipal Gas Tax**: The Florida Revenue Sharing Act of 1972, which created the Revenue Sharing Trust Fund for Municipalities, was an attempt by the Legislature to ensure a minimum level of revenue parity across units of local government. Currently, the trust fund receives 1.3409% of sales and use tax collections, 12.5% of the state alternative fuel user decal fee collections, and the net collections from a one-cent municipal fuel tax. An allocation formula serves as the basis for the distribution of these revenues to each municipality that meets strict eligibility requirements. Municipalities must use the funds derived from the one-cent municipal fuel tax for transportation-related expenditures. During fiscal year 2009, the municipal fuel tax represented 28.48% of the total revenue sharing program funding.

3.2 Locally Imposed Gas Taxes

There are three local option gas taxes imposed in Broward County; (i) the up to six cents Local Option Gas Tax (the "6-Cent LOGT"), (ii) the Ninth-Cent Gas Tax, and (iii) the Capital Improvement Local Option Gas Tax (the "5-Cent LOGT"). All three local option gas taxes are authorized by the State Legislature and are imposed, with local discretion, by Broward County.

- 6-Cent Local Option Gas Tax: The 6-Cent LOGT is a tax of 1 to 6 cents on every gallon of motor fuel and special fuel sold at retail in a county. It may be levied by a majority vote of the governing body or by referendum. The proceeds may be used for transportation expenditures, both capital and operating, including public transportation. The 6-Cent LOGT may be used as security for revenue bond financing. Municipalities within each county receive a portion of the total tax proceeds. Broward County currently levies the full six cents.

- Ninth-Cent Gas Tax: The Ninth-Cent Gas Tax, formerly the Voted Gas Tax, is a tax of one cent on every gallon of motor fuel and special fuel sold in a county. It may be levied by an extra-majority vote of the governing body or by referendum. Pursuant to Florida Statutes, the Ninth-Cent Gas Tax was required to be levied on diesel fuel in every county beginning January 1, 1994. The proceeds are to be used for establishing, operating and maintaining a transportation system, including both capital and operating expenditures. Counties are authorized to expend funds in conjunction with the state or federal government for joint transportation projects. The Ninth-Cent Gas Tax may be used as security for revenue bond financing.

- 5-Cent Capital Improvement Local Option Gas Tax: Passed during the 1993 legislative session, the 5-Cent LOGT is a tax of 1 to 5 cents on every gallon of motor fuel, but not special fuel, sold at retail in a county. It may be levied by a majority plus one vote of the governing body or by referendum. The proceeds may be used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan, including public transportation. The proceeds may not, however, be used for operations. The 5-Cent LOGT may be used as security for revenue bond financing. Broward County currently levies the full five cents

3.3 Gas Tax Revenues

Projecting gasoline tax revenues in the current environment is very difficult. The original 2009 county-level gas tax projections from the state's *Local Government Financial Information Handbook* were subsequently reduced by 6.5% to address revenue drops caused by major reductions in vehicle miles traveled (VMT). The gasoline tax projections for Broward County in the table below assume that collections will remain flat through 2011 and then resume a very modest growth of approximately 1% per year. This growth rate, which is well below inflation, means that the purchasing power of the existing gas taxes will continue to decline over time. Exhibit 8 shows the projected gas tax revenues in the County over the plan period.

Exhibit 8: Projected Gas Tax Revenues in Broward County (millions of dollars)

	FY 15 Subtotal	FYs 16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	21-Year Total
Constitutional Fuel Tax	$14.5	$74.9	$78.7	$82.7	$86.9	$337.8
County Fuel Tax	$6.6	$34.1	$35.9	$37.7	$39.6	$154.0
Municipal Fuel Tax	$11.6	$59.7	$62.7	$65.9	$69.3	$269.2
Local Option Fuel Taxes						
Ninth Cent	$8.6	$44.1	$46.4	$48.7	$51.2	$199.0
1 to 6 Cents - County	$30.3	$155.9	$163.8	$172.2	$181.0	$703.2
1 to 6 Cents - Municipal	$18.1	$93.2	$98.0	$103.0	$108.2	$420.6
1 to 5 Cents - County	$23.2	$119.3	$125.4	$131.8	$138.5	$538.1
1 to 5 Cents - Municipal	$13.0	$67.2	$70.6	$74.2	$78.0	$303.0
TOTAL FUEL TAXES	**$125.9**	**$648.4**	**$681.5**	**$716.3**	**$752.8**	**$2,924.8**

3.4 Transportation Concurrency Fees

The Transportation Concurrency Management system divides Broward County into ten Concurrency Districts. Two of these districts (Northwest and Southwest Districts) are designated as Standard Concurrency Districts, where roadway improvements are anticipated to be the dominant form of transportation enhancement. The remaining eight districts are designated as Transportation Concurrency Management Districts in which the level of service standards are oriented towards transit improvements and Transportation System Management (TSM) strategies. The district boundaries and designations were the result of extensive consultations with the municipalities. Transportation Concurrency assessments are based on selected projects within a five-year Capital Improvement Program adopted by the County Commission. The Transportation Concurrency Assessment is calculated as the total peak-hour trip generation of the proposed development, multiplied by a constant dollar figure for each District, that represents the cost per trip of the selected enhancements in that District. The revenues from Transportation Concurrency Assessments must be used to fund transportation enhancements in the District from which it was collected.

Revenues from concurrency fees grew strongly during the recent housing and construction boom. Total annual revenues from the eight districts totaled $2.6 million in FY05, grew to $5.2 million in FY06, and peaked at $10.4 million in FY07. Since then, however, revenues have declined substantially along with the housing market, with an FY10 projection of only $2.6 million. Based on the projected length of the current downturn, the MPO believes that concurrency fees will stay at this level through 2011 and then grow modestly thereafter at the rate of inflation. The projected transportation concurrency fee revenues in the County during the plan period are presented in Exhibit 9.

Exhibit 9: Projected Transportation Concurrency Fees in Broward County (millions of dollars)

	FY 15 Subtotal	FYs 16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	21-Year Total
Transportation Concurrency Revenues	$2.9	$16.0	$18.6	$21.5	$24.9	$83.9

4.0 Agency Revenues

4.1 Broward County Transit

Broward County Transit (BCT) provides bus and paratransit services over a 410-square mile service area in Broward County, and its buses provide inter-county connectivity with the Palm Beach and Miami-Dade transit systems as well as the Tri-Rail commuter rail services offered by the South Florida Regional Transportation Authority (SFRTA). BCT has a total active fleet of 295 fixed route buses and 96 community buses, and it offers 40 routes serving over 5000 designated bus stops in the County. Total annual service provided exceeds 14 million revenue vehicle miles, and over 38 million annual passenger trips are taken on BCT services.[3]

BCT operating expenses are supported by a range of revenue sources. Passenger fare revenues are projected to cover approximately 20% of BCT operating costs (based on the FY 2010 operating budget), necessitating a substantial subsidy from public sources. These sources include local general funds, proceeds from the local option gas tax (LOGT), and state operating support. LOGT revenues been described in the previous section and are not included here, in order to avoid double-counting.

Exhibit 10 summarizes the other projected operating revenues that will be available to BCT in the future. The MPO assumes that total fare revenues will grow at a rate of only 1.5% annually, meaning that the farebox recovery ratio will decline slowly over time. And as with other revenue sources, the MPO assumes that both local general funds and state operating support will be flat through 2012 until the economy recovers. After that, local general fund support will grow with inflation (at 3% per year), while state operating support growth will lag slightly behind inflation, thus slowly losing purchasing power.

Broward County also receives significant state and federal funding for transit capital, as well as a small amount of support from transportation concurrency fees. The state transit capital grants have already been accounted for in the FDOT sections of this memo, and this also does not include possible federal New Starts funding support, which has also been outlined above. Transportation concurrency fees have also been described above. Federal transit capital support has varied widely in the past five years, but it is projected at $23.4 million for FY10. Exhibit 10 also shows the federal transit capital grant support that will be available to the County, assuming that federal support following the reauthorization grows at a rate of 4%, or slightly above that of inflation.

[3] All BCT service exhibits as of January 2009.

Exhibit 10: Broward County Transit Forecast Revenues (millions of dollars)

	FY 15 Subtotal	FYs 16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	21-Year Total
TOTAL Transit Operating Funding (Not Included Elsewhere)	$80.1	$428.4	$480.2	$538.8	$605.2	$2,132.7
TOTAL Transit Capital Funding (Not Included Elsewhere)	$25.8	$137.1	$151.4	$167.2	$184.6	$666.1
County Contribution to SFRTA	$5.1	$28.8	$33.8	$39.7	$46.6	$154.0

4.2 Tri-Rail/SFRTA

SFRTA provides the Tri-Rail commuter rail service along a 70-mile rail corridor connecting Palm Beach, Broward, and Miami-Dade Counties. Tri-Rail serves 18 stations along the corridor and connects with the Metrorail in Miami to provide access to downtown Miami. Tri-Rail was initially created by FDOT in 1987 to provide supplementary commuter access during the widenings of I-95 and the Turnpike and was intended to be temporary. However, the service proved popular and has been retained ever since, and line extensions and additional fleet purchases have extended Tri-Rail's reach and service quality. Most recently, Tri-Rail completed a major double-tracking project (supported by federal New Starts funds), which included a new high-level fixed bridge over the New River near Ft. Lauderdale.

SFRTA is supported by annual capital and operating contributions from each of the three counties, in addition to state and federal grant support and fare revenues. SFRTA has been seeking a dedicated stream of funding, with a rental car surcharge as the most likely funding source, but it has not yet achieved that goal. Due to the recession and the lack of available local funding, all three counties are currently contributing the statutory minimum amount ($4.2 million per year) to SFRTA, and that funding level will continue. If the legislation governing SFRTA contributions by the counties is changed or if a dedicated funding source for SFRTA is created, then the Plan can be updated accordingly.

Funding from Broward County to SFRTA passes through Broward County Transit and has been included as a line item in the BCT exhibits above.

4.3 Broward County Port Everglades Department

Port Everglades, which is sited on land within three municipalities (Hollywood, Fort Lauderdale, and Dania Beach) as well as unincorporated Broward County, is one of the country's top container ports and also one of its busiest cruise ship departure ports. Port Everglades is also the main seaport in South Florida for receiving petroleum products such as gasoline and jet fuel. The port is a major economic engine for Broward County, and the Port Everglades Department is a self-supporting enterprise fund of the County, meaning it does not receive local tax funding to support its operations or capital improvements.

State funding for Port Everglades capital improvements may be available through the SIS and TRIP programs, but these funds have already been accounted for previously. In addition, the County Incentive Grant Program (CIGP) could also be a source of port funding, but those funds have also been accounted for in the "Other Arterial Construction/ROW" category in the FDOT projections. However, there is one additional source of port capital funding which has not been included previously, which is the Florida Seaport Transportation and Economic Development (FSTED) Program. The program is described in the excerpt below from the website of the Florida Ports Council. Projecting the revenues that might be available to any single port from the FSTED Program is very difficult, and so those revenues are not included in this baseline revenue projection. But this program could prove valuable in the future for dealing with freight and passenger congestion at Port Everglades.

> *The Florida Seaport Transportation and Economic Development (FSTED) Council is a public entity created by statute and charged with implementing the state's economic development mission by facilitating the implementation of seaport capital improvement projects at the local level. The Council was created within the Department of Transportation and consists of the port directors of the 14 publicly owned seaports and a representative from the Department of Transportation, the Department of Community Affairs, and the Governor's Office of Tourism, Trade and Economic Development.*
>
> *In 1990, the State Legislature created the FSTED Program, under Chapter 311, Florida Statutes (F.S.), to finance port transportation projects on a 50-50 matching basis. They established this alternative to the traditional Department of Transportation program because they understood the importance of Florida's international trade to the state's economic progress and job creation and because they recognized the urgency of building the transportation capacity needed for the state's 14 public deepwater seaports to satisfy their customer's demands and compete in the fast-paced global marketplace.*
>
> *Chapter 311 creates a partnership between the state and its seaports. It is driven by an approach to project development that reflects the special characteristics of seaports: they are public entities, but must function as businesses to fulfill their public purpose. Like any business, they must demonstrate a service orientation and prompt response to customer demand, flexibility to meet changing market trends and accountability to ensure sound*

investments. This approach is key to the success of Chapter 311 and the seaport bond financing programs authorized by Section 320.20, F.S., in accelerating the pace at which our seaports have been able to build the facilities needed to compete with out of state ports and to sustain and enlarge the state's share of international commerce.

The FSTED Program requires consistency with local plans and matching funds from each seaport; thus seaport investments are driven by a local commitment to meet the community's strategic objectives.

...

Responsibility for project development through the FSTED Program is thus initiated at the local level, based on an understanding of market demand and local seaport opportunity and capacity. At the State level, project review is accomplished by three state agencies that are full voting members of the FSTED Council. They are the departments of Transportation, Community Affairs and the Governor's Office of Tourism, Trade and Economic Development.

Section 311.07(3)(a), Florida Statues, provides that program funds will be used to fund approved projects on a 50-50 matching basis with any of the deepwater ports which is governed by a public body. An approved project is a project that has been approved by the FSTED Council. Grant funding under the program is limited to specific types of port facilities or port transportation projects.

4.4 Broward County Aviation Department

The Broward County Aviation Department (BCAD), like the Port Everglades Department, is also a self-supporting enterprise fund of the county. BCAD is responsible for the operation of the Fort Lauderdale-Hollywood International Airport (FLL) as well as North Perry Airport (HWO), a small general aviation airport. FLL is a major economic engine for the County, supporting its tourist and other business sectors and also drawing passengers with final destinations throughout South Florida due to its relatively low-cost status and large number of airlines and flight options.

BCAD operations are supported by an array of different revenue sources, including concession fees, parking fees, building and ground rentals, rental car facility charges, passenger facility charges, and federal and state grants. No local tax funding is used to support aviation operations. For capital investments, as with Port Everglades, State funding may be available through the SIS and TRIP programs, but these funds have already been accounted for previously.

5.0 Summary of Forecast Revenues

A summary of the forecast revenues described above is presented in Exhibit 11 in Year of Expenditure (YOE) dollars and Exhibit 12 represents the same information in 2009 dollars. While the MPO does not have direct decision-making influence over all the revenues shown here (in particular, the Turnpike has its own long range capital planning process and controls its funds), it is important to show the full range of highway and transit funds that will be available for use within the County over the coming years.

Exhibit 11: Summary of Projected Baseline Revenues (YOE dollars) for Broward County (millions of dollars)

YEAR-OF-EXPENDITURE REVENUE PROJECTIONS	FY 15 Subtotal	FYs 16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	21-Year Total
FDOT - SIS/FIHS	$97	$639	$63	$0	$0	$799
FDOT - "Mega-Projects" (uncertain timing)			$3,304			$3,304
FDOT - Other Arterial, Transit, TMA	$91	$517	$570	$607	$645	$2,430
FDOT - Product Support (Equal to 20% of Other Arterial)	$9	$54	$60	$64	$70	$257
State & Federal Transit New Starts	$45	$175	$163	$163	$163	$708
Turnpike (revenues available for capital)	$16	$92	$108	$125	$143	$484
Fuel Taxes (Constitutional, County, Municipal, LOGTs)	$126	$648	$681	$716	$753	$2,925
Transportation Concurrency Fees	$3	$16	$19	$22	$25	$84
Broward County Transit Operating (not included elsewhere)	$80	$428	$480	$539	$606	$2,133
Broward County Transit Capital (not included elsewhere)	$26	$137	$151	$167	$185	$666
County Contribution to SFRTA	$5	$29	$34	$39	$46	$153
Estimated Fare Revenue from Premium Transit				$95	$111	$206
TOTAL	**$498**	**$2,735**	**$5,632**	**$2,538**	**$2,745**	**$14,148**
Estimated Broward TRIP Funds - Illustrative Projects Only	*$13*	*$56*	*$54*	*$54*	*$54*	*$230*

(Note: Turnpike revenues estimated by Broward MPO – not official Turnpike projections)

Exhibit 12: Summary of Projected Baseline Revenues (2009 dollars) for Broward County (millions of dollars)

BASE YEAR (2009) REVENUE PROJECTIONS	FYs 14-15 Subtotal	FYs 16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	21-Year Total
FDOT - SIS/FIHS	$79	$466	$39	$0	$0	$585
FDOT - "Mega-Projects" (uncertain timing)			$2,052			$2,052
FDOT - Other Arterial, Transit, TMA	$74	$378	$354	$321	$290	$1,418
FDOT - Product Support (Equal to 20% of Other Arterial)	$7	$39	$37	$34	$32	$149
State & Federal Transit New Starts	$37	$128	$101	$86	$73	$425
Turnpike (revenues available for capital)	$13	$67	$67	$66	$64	$278
Fuel Taxes (Constitutional, County, LOGTs)	$103	$473	$423	$379	$339	$1,718
Transportation Concurrency Fees	$2	$12	$12	$11	$11	$48
Broward County Transit Operating (not elsewhere included)	$65	$307	$290	$275	$262	$1,199
Broward County Transit Capital (not elsewhere included)	$21	$100	$94	$88	$83	$387
County Contribution to SFRTA	$5	$27	$29	$31	$32	$124
Estimated Fare Revenue from Premium Transit				$50	$50	$100
TOTAL	**$408**	**$1,996**	**$3,498**	**$1,343**	**$1,237**	**$8,482**

Estimated Broward TRIP Funds - Illustrative Projects Only	*$10*	*$41*	*$33*	*$28*	*$24*	*$137*

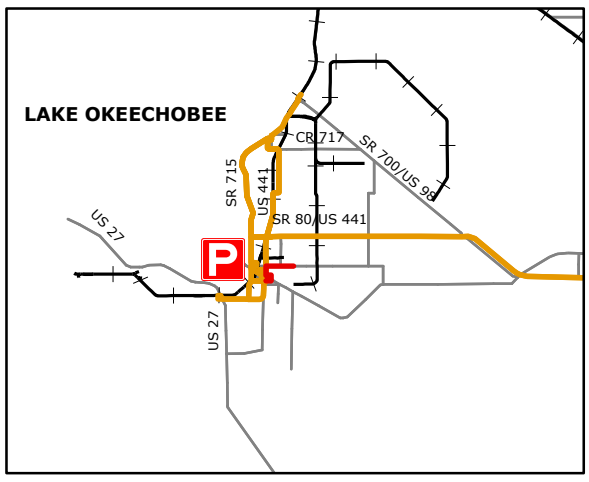
Shaping the Future

Palm Beach 2035 Long Range Transportation Plan

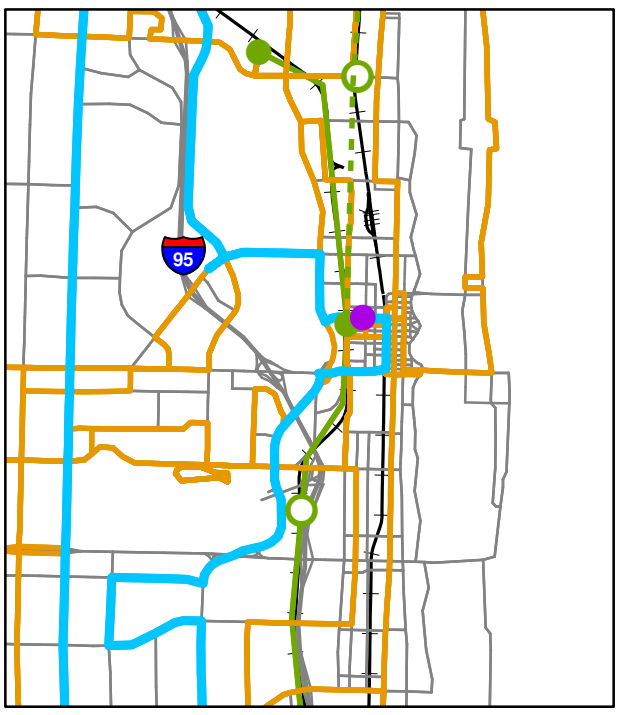
2035 Cost Feasible 2 Plan - Transit Component

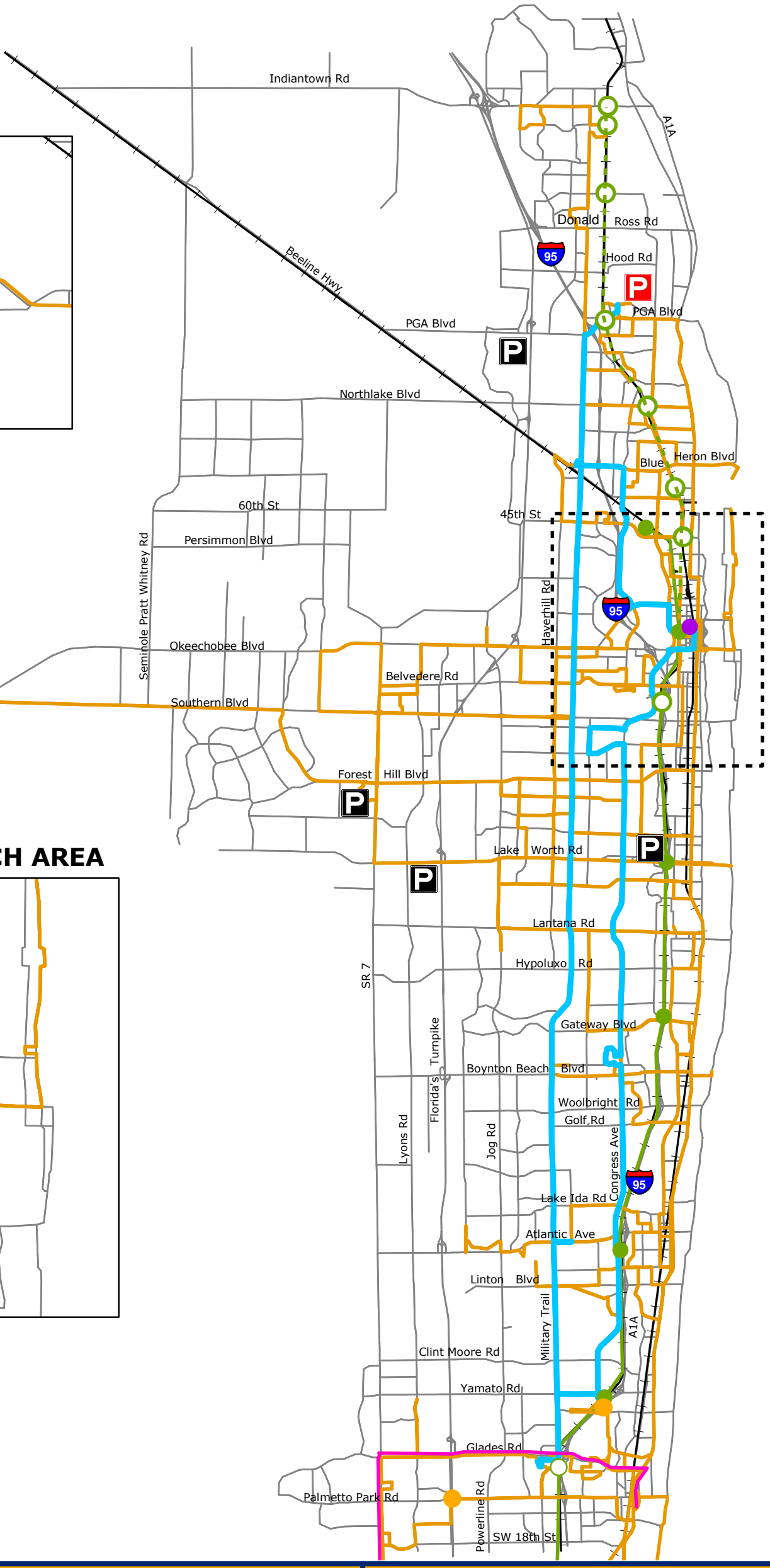
N

GLADES AREA



WEST PALM BEACH AREA





LEGEND

- Existing Tri-Rail Station
- Existing Tri-Rail Route
- Proposed Tri-Rail Station
- Proposed Tri-Rail Route Expansion
- Proposed Regional Rail
- Proposed Rail Transit Service
- Proposed Palm Tran Bus System
- Proposed Bus Rapid Transit (BRT)
- Reduced Headway to Transit Routes 2 and 3
- New Glades Transit Routes
- CSX and FEC Existing Railroad Lines
- Community Bus Service
- New Interchange
- New Urban Interchange
- Existing Intermodal Center
- New Intermodal Center
- Existing Park-N-Ride Facility
- Proposed Park-N-Ride Facility
- Proposed Inland Port

NOTES

The Cost Feasible Plan Transit System represents the Palm Tran System, Bus Rapid Transit Routes along SR 7 and Glades Rd.

metropolitan planning organization PALM BEACH MPO

Leftwich Consulting Engineers, Inc.

06/16/09

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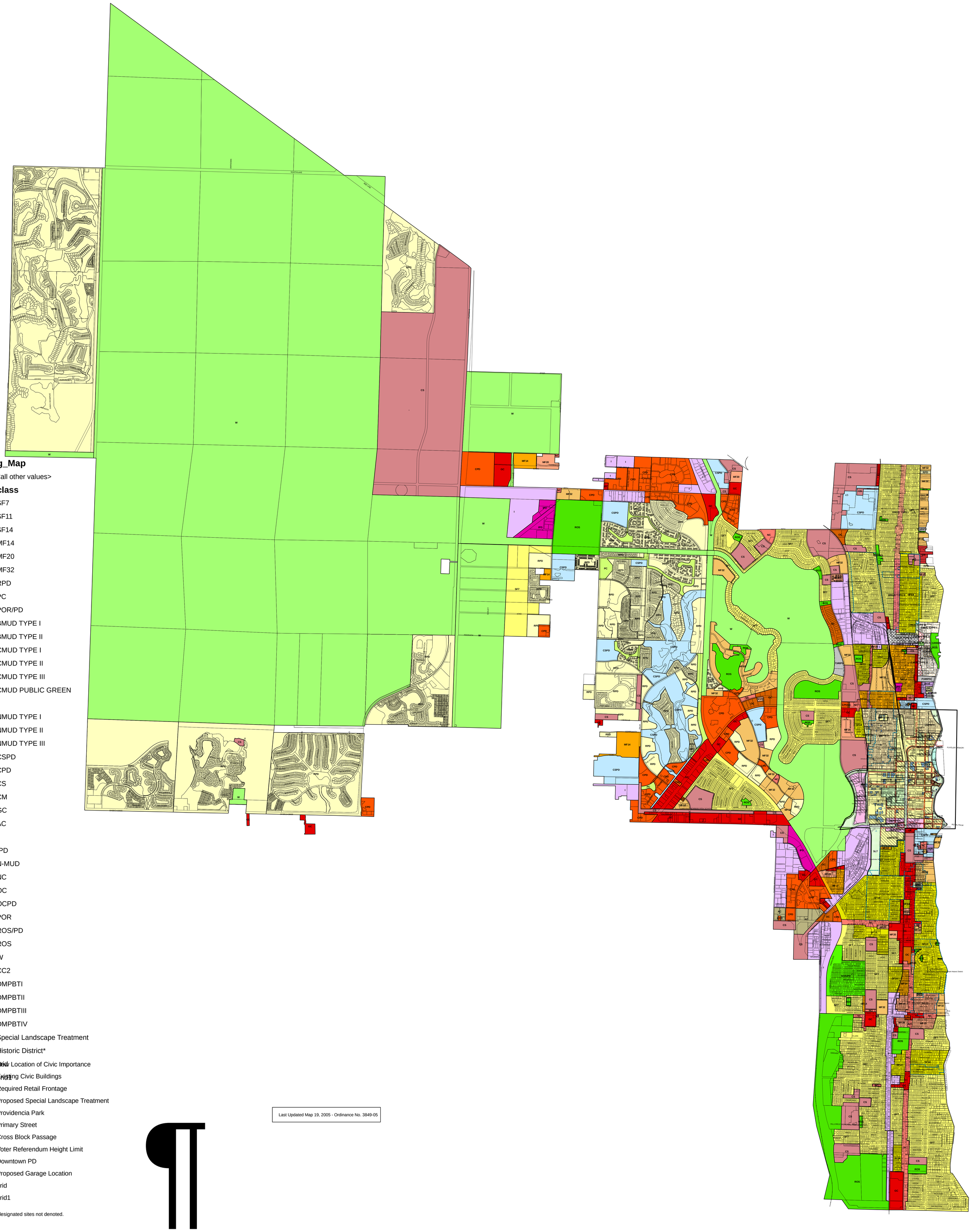
City of West Palm Beach
Official Zoning Map and Downtown Regulating Plan



OFFICIAL CITY OF FORT LAUDERDALE ZONING MAP AS ADOPTED JUNE 17, 1997 AND AS AMENDED AS OF OCTOBER 18, 2011

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Map Legend

- Corporate Limits
- Zones**
- Zoning Designations Pending

* Broward County zoning designations are in effect in annexed areas until such time city zoning designations are applied.

** Please see accompanying table for key to zoning designations as shown on map. Applicable regulations for zoning designations shown are located in the city's Unified Land Development Regulations (ULDR).

OFFICIAL ZONING MAP

Residential Z oning Districts

RS-4.4:	Residential Single Family / Low Density
RS-8:	Residential Single Family / Low-Medium Density
RD-15:	Residential Single Family And Duplex / Medium
RDS-15:	Residential Single Family / Medium Density
RC-15:	Residential Single Family And
RCS-15:	Residential Single Family / Medium Density
RM-15:	Residential Multi-Family / Low Rise / Medium Density
RMS-15:	Residential Multi-Family / Low Rise / Medium Density
RML-25:	Residential Multi-Family / Low Rise / Medium High Density
RMM-25:	Residential Multi-Family / Mid Rise / Medium High Density
RMH-25:	Residential Multi-Family / High Rise / Medium High Density
RMH-60:	Residential Multi-Family / High Rise / High Density
MHP:	Mobile Home Park

Residential Office Z oning Districts

RO:	Residential Office
R0A:	Limited Residential Office
ROC:	Planned Residential Office

Business Districts

CB:	Community Business
B-1:	Boulevard Business
B-2:	General Business
B-3:	Heavy Commercial / Light Industrial Business
PCC:	Planned Commerce Center

Industrial Districts

I:	General Industrial

Public Purpose Districts

CF:	Community Facility
CF-H:	Community Facility / House of Worship
CF-HS:	Community Facility / House of Worship and School
CF-S:	Community Facility / School
P:	Parks, Recreation and Open Space
T:	Transportation
U:	Utility

Special Purpose Districts

X-P:	Exclusive Use / Parking
X-G:	Exclusive Use / Garage
X-B:	Exclusive Use / Business
X-P/R:	Exclusive Use / Parking with Required Residential
X-G/R:	Exclusive Use / Garage with Required Residential
X-B/R:	Exclusive Use / Business with Required Residential
X-P/OR:	Exclusive Use / Parking with Optional Residential
X-G/OR:	Exclusive Use / Garage with Optional Residential
X-B/OR:	Exclusive Use / Business with Optional Residential
H-1:	Historic Preservation District
SBHD:	Sailboat Bend Historic District
CC:	Commerce Center District
CR:	Commercial Recreation District
PUD:	Planned Unit Development

Central Beach Districts

PRD:	Planned Resort Development District
ABA:	A-1-A Beachfront Area District
SLA:	Sunrise Lane Area District
IOA:	Intracoastal Overlook Area District
NBRA:	North Beach Residential Area District
SBMHA:	South Beach Marina and Hotel Area District

Downtown Regional Activity Center Districts

RAC-CC:	City Center District
RAC-AS:	Arts and Sciences District
RAC-UV:	Urban Village District
RAC-RPO:	Residential and Professional Office District
RAC-TMU:	Transitional Mixed Use District
RAC-EMU:	East Mixed Use District
RAC-SMU:	Southwestern Mixed Use District
RAC-WMU:	West Mixed Use District

General Aviation Airport Districts

GAA:	General Aviation District
AIP:	Airport Industrial Park District

Port Everglades District

PEDD:	Port Everglades Development District

WE DO HEREBY CERTIFY THAT THIS MAP IS THE OFFICIAL ZONING MAP OF THE CITY OF FORT LAUDERDALE, FLORIDA, MB/MD/DAI ALL LANDS WITHIN THE CITY OF FORT LAUDERDALE HAVE BEEN DIVIDED INTO

0 0.25 0.5 1 Miles

CITY OF FORT LAUDERDALE
DEPARTMENT OF SUSTAINABLE DEVELOPMENT