

ORDINANCE NO. 2009-

AN ORDINANCE OF BROWARD COUNTY, FLORIDA, ADOPTING AN AMENDMENT TO THE BROWARD COUNTY COMPREHENSIVE PLAN BY AMENDING THE CAPITAL IMPROVEMENT ELEMENT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

(Sponsored by the Board of County Commissioners)

WHEREAS, Broward County adopted the 1989 Broward County Comprehensive Plan on March 1, 1989; and

WHEREAS, the Department of Community Affairs has found the Broward County Comprehensive Plan in compliance with the Local Government Comprehensive Planning and Land Development Regulation Act; and

WHEREAS, Broward County now wishes to propose amendments to the Plan; and

WHEREAS, the Environmental Protection and Growth Management Department as the local planning agency for the Broward County Comprehensive Plan has held its hearing on November 2, 2009, with due public notice; and

WHEREAS, pursuant to Subsection 163.3177(3)(b)2., Florida Statutes, the Board of County Commissioners held an adoption public hearing on December 8, 2009, at 2:00 p.m. [also complying with the notice requirements specified in Subsection 163.3184(15), Florida Statutes] at which public comment was accepted and considered; and

WHEREAS, the Board of County Commissioners after due consideration of all matters hereby finds that the following amendment to the 1989 Broward County Comprehensive Plan is consistent with the State Plan, Regional Plan, and the Broward County Comprehensive Plan; complies with the requirements of the Local Government

1 Comprehensive Planning and Land Development Regulation Act; and is in the best  
2 interests of the health, safety, and welfare of the residents of Broward County.

3 BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF  
4 BROWARD COUNTY, FLORIDA:

5 Section 1. The 1989 Broward County Land Use Plan is hereby amended by  
6 Amendment 09-2A-T1, which is an amendment to the Capital Improvement Element, as  
7 set forth in Attachment A, attached hereto and incorporated herein.

8 Section 2. SEVERABILITY.

9 If any section, sentence, clause or phrase of this Ordinance is held to be invalid  
10 or unconstitutional by any court of competent jurisdiction, then said holding shall in no  
11 way affect the validity of the remaining portions of this Ordinance.

12 Section 3. EFFECTIVE DATE.

13 1. The effective date of the plan amendment set forth in this Ordinance shall  
14 be:

15 (a) The date a final order is issued by the Department of Community Affairs  
16 finding the amendment to be in compliance in accordance with Section 163.3184,  
17 Florida Statutes. The Department's notice of intent to find a plan amendment in  
18 compliance shall be deemed to be a final order if no timely petition is filed challenging  
19 the amendment; or

20 (b) The date a final order is issued by the Administration Commission finding  
21 the amendment in compliance in accordance with Section 163.3184, Florida Statutes.

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2. This Ordinance shall become effective as provided by law.

ENACTED

FILED WITH THE DEPARTMENT OF STATE

EFFECTIVE

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**ATTACHMENT A**  
PROPOSED AMENDMENT TO THE BROWARD COUNTY COMPREHENSIVE PLAN

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

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**Goal 14.0.** The County will strive to provide sufficient and efficient infrastructure within its service areas to meet the standards set forth within the comprehensive plan elements, by preserving, modifying and replacing existing infrastructure and providing new infrastructure when required due to growth and development.

**Objective 14.1.** The Capital Improvements Element will be reviewed and updated annually to reflect the County budget process to ensure that it includes the resources and improvements required to meet present infrastructure deficiencies and future infrastructure needs as discussed in other Elements of this Comprehensive Plan. These deficiencies and needs are addressed in the Schedule of Capital Improvements on Tables 14-A through 14-PQ.

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**Objective 14.6.** Development orders will be issued based on the availability of infrastructure required to maintain the adopted levels of service discussed in other elements of this Comprehensive Plan.

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**Policy 14.6.3.** Public facilities required to eliminate existing deficiencies for which the County is financially responsible, shall be included in the Fiscal Years ~~2007-2012~~ 2009-2014 Capital Program.

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**Objective 14.7.** The County, in collaboration with the School Board and the municipalities shall ensure that public school facilities are available for current and future students consistent with available financial resources and the adopted LOS.

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**Policy 14.7.4.** The School Board's DEFP, including pages 1 thru 227~~6~~ and appendixes A to E, adopted by the School Board on August ~~6, 2008~~ 25, 2009, are adopted by reference into the CIE.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**~~Aviation Capital Projects Fiscal Year (FY)2008/2009 – (FY)2012/2013~~**

(The following table replaces the last year's Table 14-A)

**Table 14-A**

**Aviation Capital Projects Fiscal Year (FY) 2009/2010 – (FY)2013/2014**

REVENUES*		Rollover Budget	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY		
Interest Income		0	1,690,740	353,680	333,680	330,530	247,370	2,956,000	For a description of the revenue resources, review the Capital Improvement Element.		
Less Five Percent		0	(84,550)	(17,680)	(16,680)	(16,530)	(12,370)	(147,810)			
Transfers from Aviation Funds**		0	24,584,180	20,817,900	27,535,100	32,126,600	51,223,100	156,286,880			
Fund Balance		0	104,050,920	14,800,000	15,858,800	16,891,000	18,190,000	169,790,720			
Federal Grants		0	260,600	124,350,000	114,979,000	37,500,000	18,750,000	295,839,600			
State Grants		0	1,229,600	19,100,000	11,180,000	11,000,000	10,500,000	53,009,600			
Bond Proceeds/Financing		0	20,000,000	60,550,000	109,721,000	189,000,000	36,100,000	415,371,000			
		0									
<b>TOTAL REVENUES</b>		<b>0</b>	<b>151,731,490</b>	<b>239,953,900</b>	<b>279,590,900</b>	<b>286,831,600</b>	<b>134,998,100</b>	<b>1,093,105,990</b>			
<b>APPROPRIATIONS</b>											
	DOI	Rollover Budget	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY		
<b>Renewal and Replacement Airfield Projects</b>											
Overlay Runway 9L-27R (North Perry)	B	0	2,100,000	1,2	0	0	0	2,100,000	TE Policy 3.2.5		
<b>Subtotal Renewal and Replacement Airfield Projects</b>		<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>			
<b>Renewal and Replacement Facilities Projects</b>											
Terminal Carpet/Tile Replacement	B	0	2,000,000	1,2	2,000,000	1,2	2,000,000	1,2	0	6,000,000	TE Policy 3.2.5
Airline Modifications	B	0	1,000,000	1	0	0	0	0	1,000,000	TE Policy 3.2.5	
Terminal Modifications bathroom & Concessions	A	0	3,000,000	1,2	0	0	0	0	3,000,000	TE Policy 3.2.5	
Jetway Replacement/Acquisition & Power Demand Study	B	0	2,800,000	1,2	0	0	0	0	2,800,000	TE Policy 3.2.5	
Rental Car Center Renovations	B	0	0	0	0	0	20,000,000	20,000,000	20,000,000	TE Policy 3.2.5	
<b>Subtotal Renewal and Replacement Facilities Projects</b>		<b>0</b>	<b>8,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>32,800,000</b>			

\* All Revenues are from committed sources.

Notes for Revenue Sources: (1) Fund Balance; (2) Operating Revenues/User Fees; (3) Federal Grants; (4) State Grants; (5) Bond Proceeds

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-A**  
**Aviation Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Rollover Budget</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09/14</u>	<u>CONSISTENCY</u>
<b>Renewal and Replacement Equipment</b>									
Replacement Equipment	B	0	266,000	204,000	240,000	676,000	440,000	1,826,000	TE Policy 3.2.5
Replacement Vehicles	B	0	235,000	335,000	206,000	90,000	133,000	999,000	TE Policy 3.2.5
Replacement Computer Hardware	B	0	0	569,800	332,800	339,500	488,000	1,730,100	TE Policy 3.2.5
Replacement Computer Software	B	0	0	12,500	72,500	12,500	97,500	195,000	TE Policy 3.2.5
<b>Subtotal Renewal and Replacement Equipment</b>		<b>0</b>	<b>501,000</b>	<b>1,121,300</b>	<b>851,300</b>	<b>1,118,000</b>	<b>1,158,500</b>	<b>4,750,100</b>	
<b>Improvements - Equipment Projects</b>									
New Machinery & Equipment	C	0	288,000	0	0	0	0	288,000	TE Policy 3.2.5
New Vehicles	C	0	0	170,000	179,000	188,000	197,000	734,000	TE Policy 3.2.5
Computer Hardware	C	0	0	159,000	167,000	175,000	184,000	685,000	TE Policy 3.2.5
Computer Software	C	0	0	145,000	152,000	160,000	168,000	625,000	TE Policy 3.2.5
<b>Subtotal Renewal and Replacement Equipment</b>		<b>0</b>	<b>288,000</b>	<b>474,000</b>	<b>498,000</b>	<b>523,000</b>	<b>549,000</b>	<b>2,332,000</b>	
<b>Improvement and Development Facilities Projects</b>									
Advance Wetland Mitigation for Runway 9R / 27L Extension	A	0	1,000,000	0	0	0	0	1,000,000	TE Policy 3.2.5
Runway Safety Lights	A	0	150,000	0	0	0	0	150,000	TE Policy 3.2.5
Airline Information System (Phase II)	C	0	9,000,000	0	0	0	0	9,000,000	TE Policy 3.2.5
Security Administration System	C	0	1,000,000	0	0	0	0	1,000,000	TE Policy 3.1.5
Dynamic Parking Display Systems	C	0	1,900,000	0	0	0	0	1,900,000	TE Policy 3.1.5
Terminal Renovations (Retail, Food, & Beverage)	B	0	500,000	24,500,000	25,000,000	25,000,000	25,000,000	100,000,000	TE Policy 3.1.5
Warehouse	C	0	0	0	0	0	5,000,000	5,000,000	TE Policy 3.1.5
Automatic Vehicle identification for Ground Transportation management System	C	0	500,000	0	0	0	0	500,000	TE Policy 3.1.5
<b>Subtotal Facilities Improvement and Development -Airfield Pavement Upgrades and Reconstruction</b>		<b>0</b>	<b>14,050,000</b>	<b>24,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>118,550,000</b>	

Notes for Revenue Sources: (1) Fund Balance; (2) Operating Revenues/User Fees; (3) Federal Grants; (4) State Grants; (5) Bond Proceeds

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-A**  
**Aviation Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

APPROPRIATIONS	DOI	Rollover Budget	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY
<b>North Perry Projects</b>									
North Perry - Overlay Runway 9R-27L	C	0	0	0	1,100,000	1,2,3	0	0	1,100,000 TE Policy 3.2.5
North Perry - Security Fencing	C	0	125,600	1,2,3	0	0	0	125,600	TE Policy 3.2.5
North Perry - Overlay Runway 9R-27R	C	0	1,537,000	1,2,3	0	0	0	1,537,000	TE Policy 3.2.5
<b>Subtotal North Perry Projects</b>		<b>0</b>	<b>1,662,600</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>2,762,600</b>
<b>Airport Expansion Projects</b>									
Runway 9R/27L Extension	C	0	19,350,000	1,2,3	204,000,000	1,2,3	216,250,000	1,2,3	200,000,000 1,2,3 46,600,000 1,2,3 686,200,000 TE Policy 3.2.5
Permanent In-Line Baggage System (Construction)	C	0	0	0	25,000,000	1,2,3	50,000,000	1,2,3	25,000,000 1,2,3 100,000,000 TE Policy 3.2.5
Terminal 4 Development	C	0	6,000,000	1,2,3	0	0	0	0	6,000,000 TE Policy 3.2.5
Terminal 4 Redevelopment	C	0	90,000,000	1,2,3	0	0	0	0	90,000,000 TE Policy 3.2.5
Capital Projects Support		0	650,000	1,2,3	0	0	0	0	650,000 TE Policy 3.2.5
<b>Subtotal Airport Expansion Projects</b>		<b>0</b>	<b>116,000,000</b>		<b>204,000,000</b>		<b>241,250,000</b>		<b>250,000,000 71,600,000 882,850,000</b>
Reserves		0	8,329,890	1,2,5	7,858,600	1,2,5	8,891,600	1,2,5	10,190,600 11,690,600 1,2,5 46,961,290
<b>Subtotal</b>		<b>0</b>	<b>8,329,890</b>		<b>7,858,600</b>		<b>8,891,600</b>		<b>10,190,600 11,690,600 46,961,290</b>
<b>TOTAL APPROPRIATIONS</b>			<b>151,731,490</b>		<b>239,953,900</b>		<b>279,590,900</b>		<b>286,831,600 134,998,100 1,093,105,990</b>

Notes for Revenue Sources: (1) Fund Balance; (2) Operating Revenues/User Fees; (3) Federal Grants; (4) State Grants; (5) Bond Proceeds

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**~~Beach Renourishment Capital Projects Fiscal Year (FY) 2008/2009 – (FY) 2012/2013~~**  
(The following table replaces the last year’s Table 14-B)

**Table 14-B**  
**Beach Renourishment Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

<b>REVENUES*</b>	<b>Other Prior Year Approved Projects Not Completed</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>	<b>CONSISTENCY</b>	
Beach Renourishment/Reimbursement from Other Government Agencies	0	5,520,630	3,966,380	4,939,630	3,563,870	9,153,130	27,143,640	For a description of the revenue resources, review the Capital Improvement Element.	
Port Everglades Contribution - Port Inlet Management Plan	0	0	3,240,400	0	0	0	3,240,400		
Less Five Percent	0	(276,030)	(360,340)	(246,980)	(178,190)	(457,660)	(1,519,200)		
Tourist Tax	0	3,600,900	4,800,900	5,950,900	7,050,900	8,050,900	29,454,500		
Fund Balance	0	1,880,200	1,192,660	886,960	827,470	836,010	5,623,300		
<b>Total Revenue</b>	<b>0</b>	<b>10,725,700</b>	<b>12,840,000</b>	<b>11,530,510</b>	<b>11,264,050</b>	<b>17,582,380</b>	<b>63,942,640</b>		
<b>APPROPRIATIONS</b>	<b>Other Prior Year Approved Projects Not Completed</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>	<b>CONSISTENCY</b>	
<b>Beach Renourishment</b>									
Segment II Engineering, Design and Pre- Project Monitoring	A	0	3,000,000 <sup>1,3</sup>	2,250,000 <sup>1,2,3</sup>	1,000,000 <sup>1,3</sup>	1,000,000 <sup>1,3</sup>	1,000,000 <sup>1,3</sup>	8,250,000	CME Obj.10.2
Segment II Construction	C	0	3,000,000 <sup>1,3</sup>	4,000,000 <sup>1,2,3</sup>	4,000,000 <sup>1,3</sup>	3,000,000 <sup>1,3</sup>	6,750,000 <sup>1,3</sup>	20,750,000	CME Obj.10.4
Environmental Studies and Monitoring All Segments	A	0	2,500,000 <sup>1,3</sup>	1,500,000 <sup>1,2,3</sup>	1,500,000 <sup>1,3</sup>	1,500,000 <sup>1,3</sup>	1,500,000 <sup>1,3</sup>	8,500,000	CME Obj.10.2
<b>Subtotal Beach Renourishment</b>	<b>0</b>	<b>8,500,000</b>	<b>7,750,000</b>	<b>6,500,000</b>	<b>5,500,000</b>	<b>9,250,000</b>	<b>37,500,000</b>		

\*All Revenues are from committed sources

Beach renourishment revenue sources for the five year capital program include: Reimbursements from other government agencies (1); Port Everglades Contribution (2); fund balance and tourist tax contributions (3)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-B**  
**Beach Renourishment Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
<b><u>Port Everglades Inlet Management Plan</u></b>									
Engineering/Design	A	0	500,000 <sup>1,3</sup>	100,000 <sup>1,2,3</sup>	100,000 <sup>1,3</sup>	75,000 <sup>1,3</sup>	75,000 <sup>1,3</sup>	850,000	CME Obj.10.4
Environmental Studies and Monitoring	A	0	500,000 <sup>1,3</sup>	100,000 <sup>1,2,3</sup>	100,000 <sup>1,3</sup>	100,000 <sup>1,3</sup>	100,000 <sup>1,3</sup>	900,000	CME Obj.10.4
Construction	A	0	0	3,970,000 <sup>1,2,3</sup>	3,970,000 <sup>1,3</sup>	3,970,000 <sup>1,3</sup>	3,970,000 <sup>1,3</sup>	15,880,000	CME Obj.10.4
Operations	B	0	0	0	0	750,000 <sup>1,3</sup>	750,000 <sup>1,3</sup>	1,500,000	CME Obj.10.4
<b>Subtotal Port Everglades Inlet Management Plan</b>		<b>0</b>	<b>1,000,000</b>	<b>4,170,000</b>	<b>4,170,000</b>	<b>4,895,000</b>	<b>4,895,000</b>	<b>19,130,000</b>	
Cost Allocation	N/A	0	33,040 <sup>1,3</sup>	33,040 <sup>1,3</sup>	33,040 <sup>1,3</sup>	33,040 <sup>1,3</sup>	33,040 <sup>1,3</sup>	165,200	N/A
Reserve for Committed Projects	N/A	0	1,192,660 <sup>1,3</sup>	886,960 <sup>1,3</sup>	827,470 <sup>1,3</sup>	836,010 <sup>1,3</sup>	3,404,340 <sup>1,3</sup>	7,147,440	CME Obj 10.2: 10.4
<b>Subtotal</b>			<b>1,225,700</b>	<b>920,000</b>	<b>860,510</b>	<b>869,050</b>	<b>3,437,380</b>	<b>7,312,640</b>	
<b>Total Appropriations</b>		<b>0</b>	<b>10,725,700</b>	<b>12,840,000</b>	<b>11,530,510</b>	<b>11,264,050</b>	<b>17,582,380</b>	<b>63,942,640</b>	

**DOI:** Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

~~Mass Transit Capital Projects Fiscal Year (FY) 2008/2009 – (FY) 2012/2013~~

(The following table replaces the last year's Table 14-C)

**Table 14-C**

**Transit Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

<u>REVENUES*</u>		<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09/14</u>	<u>CONSISTENCY</u>
Federal Transit Administration		0	23,400,000	23,400,000	23,400,000	23,400,000	23,400,000	117,000,000	Please review the Capital Improvement Element.
Transfer from Transit Concurrency Fund		0	2,600,000	600,000	5,000,000	2,800,000	0	11,000,000	
<b>Total Revenue</b>		<b>0</b>	<b>26,000,000</b>	<b>24,000,000</b>	<b>28,400,000</b>	<b>26,200,000</b>	<b>23,400,000</b>	<b>128,000,000</b>	
<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09/14</u>	<u>CONSISTENCY</u>
Buses	A,B,C	0	2,398,087	9,694,169	10,070,522	9,656,700	9,010,600	40,830,078	TE Policy 3.2.2
Concurrency Funds - Buses (Grant Ma	A,B	0	2,600,000	600,000	2,800,000	0	0	6,000,000	TE Policy 3.2.2
Capital Maintenance	A,B	0	2,412,000	2,502,812	2,597,043	2,694,821	2,795,877	13,002,553	TE Policy 3.2.2
Preventive Maintenance	A,B	0	1,638,253	1,699,858	1,765,751	1,836,080	1,911,597	8,851,540	TE Policy 3.2.2
Tire Leasing	B	0	1,500,000	1,575,000	1,653,751	1,736,440	1,823,260	8,288,451	TE Policy 3.2.2
Small Buses	B	0	759,000	834,000	918,390	1,010,230	1,111,250	4,632,870	TE Policy 3.2.7
Maintenance Equipment	A,B	0	1,465,000	488,250	512,660	538,300	565,210	3,569,420	TE Policy 3.2.2
Replacement/New Vehicles	B	0	380,000	213,000	84,000	59,000	28,000	764,000	TE Policy 3.6.2
Bus Graphics	B	0	500,000	250,000	250,000	250,000	250,000	1,500,000	TE Goal 3
Concurrency Funds - Bus <input type="checkbox"/> Stop Imp	A,B	0	0	0	2,200,000	2,800,000	0	5,000,000	TE Obj 3.2.1
Building Maintenance <input type="checkbox"/> Rehabilitate	A	0	5,988,000	2,500,000	2,500,000	2,500,000	2,500,000	15,988,000	TE Goal 3
Communications Equipment-Paratrans	A	0	1,140,000	214,650	220,280	226,300	232,610	2,033,840	TE Goal 3

\* All Revenues are from committed sources.

Office of Transportation revenue sources for the five year capital program include Federal grants (1) and interfund transfers (2)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-C**  
**Transit Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY
Signal Prioritization	C	0	0	0	0	0	0	0	TE Policy 3.2.2
Computer Hardware	N/A	0	319,942	42,989	45,139	97,395	329,716	835,181	N/A
Computer Software	N/A	0	311,098	326,652	342,985	410,133	428,140	1,819,008	N/A
Security-Cameras-Fleet	A	0	1,162,900	307,900	468,750	487,000	506,140	2,932,690	TE Obj. 3.1
Security-Facility Cameras & Access			335,000	160,000	175,000	185,000	190,000	1,045,000	TE Policy 3.2.2
Bid Dispatch System □ (Replace)	A	0	150,000	100,000	50,000	50,000	50,000	400,000	TE Policy 3.2.2
Replacement Payroll System		0	500,000	50,000	55,000	160,000	165,000	930,000	N/A
Smart Card Reader Retrofit		0	200,000	150,000	150,000	150,000	150,000	800,000	TE Obj. 3.6.1
Capital Cost Contracting	A,B,C	0	182,600	182,600	182,600	182,600	182,600	913,000	TE Obj. 3.1
Office Equipment	A	0	0	0	0	0	0	0	TE Obj. 3.1
Transit Planning Studies			600,000	600,000	400,000	350,000	350,000	2,300,000	TE Policy 3.2.2
Administrative Costs	A	0	458,120	508,120	458,130	320,000	320,000	2,064,370	TE Obj. 3.1
ADA Bus Stop Improvements	A	0	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000	TE Policy 3.2.2
Convention Connection	A	1,194,616	0	0	0	0	0	0	TE Goal 3
Underground Storage Tanks	A	5,197,000	0	0	0	0	0	0	TE Goal 3
Neighborhood Transit Center	C	3,996,484	0	0	0	0	0	0	TE Goal 3
Articulated Buses	A	6,808,648	0	0	0	0	0	0	TE Goal 3
<b>Total Appropriations</b>		<b>17,196,748</b>	<b>26,000,000</b>	<b>24,000,000</b>	<b>28,400,001</b>	<b>26,200,000</b>	<b>23,400,000</b>	<b>128,000,000</b>	

Office of Transportation revenue sources for the five year capital program include Federal grants (1) and interfund transfers (2)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

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PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Unincorporated Area Capital Projects Fiscal Year (FY) 2008/2009 – 2012/2013**

(The following table replaces the last year's Table 14-D)

**Table 14-D**

**Unincorporated Area Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

<u>REVENUES*</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
Interest Income	0	1,500,000	500,000	500,000	0	0	2,500,000	For a description of the revenue resources, review the Capital Improvement Element.
Less Five Percent	0	(75,000)	(25,000)	(25,000)	0	0	(125,000)	
Transfer from CTF**	0	9,600,000	0	0	0	0	9,600,000	
Transfer from MSD***	0	1,260,000	750,000	500,000	0	0	2,510,000	
Fund Balance	0	0	1,865,550	2,345,100	0	0	4,210,650	
<b>Total Revenue</b>	<b>0</b>	<b>12,285,000</b>	<b>3,090,550</b>	<b>3,320,100</b>	<b>0</b>	<b>0</b>	<b>18,695,650</b>	

  

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
North County Neighborhood - Construction	A	0	9,600,000 <sup>2,4</sup>	0	0	0	0	9,600,000	CIE Goal 14.0
Hillsboro Pines Neighborhood Improvements - Design	A	0	0	300,000 <sup>2</sup>	0	0	0	300,000	CIE Goal 14.0
Hillsboro Pines Neighborhood Improvements - Construction	A	0	0	0	3,000,000 <sup>2,4</sup>	0	0	3,000,000	CIE Goal 14.0
Neighborhood Park Improvements/ Facilities Maintenance Projects	A	0	50,000 <sup>2,4</sup>	50,000 <sup>2,4</sup>	50,000 <sup>2,4</sup>	0	0	150,000	CIE Goal 14.0
Neighborhood Park Improvements/ Lafayette Hart Park Improvements	A	0	260,000 <sup>2,4</sup>	0	0	0	0	260,000	CIE Goal 14.0
Fire station Improvement	B	0	114,000 <sup>1</sup>	0	0	0	0	114,000	
Capital Cost Allocation	A	0	145,450 <sup>2,4</sup>	145,450 <sup>2,4</sup>	145,450 <sup>2,4</sup>	0	0	436,350	CIE Goal 14.0
Reserve for Contingencies	N/A	0	250,000	250,000	124,650	0	0	624,650	
Reserve for Committed Projects	N/A	0	1,865,550	2,345,100	0	0	0	4,210,650	
<b>Total Appropriations</b>		<b>0</b>	<b>12,285,000</b>	<b>3,090,550</b>	<b>3,320,100</b>	<b>0</b>	<b>0</b>	<b>18,695,650</b>	

\* All Revenues are from committed sources; \*\* County Transportation Trust Fund ; \*\*\* The Municipal Service District Fund (MSD) is the general fund for the unincorporated areas of the county.

Unincorporated Capital revenue sources for the five year capital program include gas taxes (1); interest income (2); interfund transfers (3); and fund balance (4)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-E**  
**Waste and Recycling Projects Fiscal Year (FY) 2009/2010- FY 2013/2014**

<u>REVENUES*</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
Transfer from Resource Recovery Fund		0	3,000,000	2,150,000	0	500,000	16,000,000	21,650,000	For a description of the revenue resources, review the Capital
<b>Subtotal</b>		<b>0</b>	<b>3,000,000</b>	<b>2,150,000</b>	<b>0</b>	<b>500,000</b>	<b>16,000,000</b>	<b>21,650,000</b>	
<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
<b>Resource Recovery System Projects</b>									
Household Hazardous Waste Electronics Waste Facility Site Improvement at BIC Landfill	A	0	2,250,000 <sup>1,2</sup>	0	0	0	0	2,250,000	Obj. 6.1
Household Hazardous Waste Electronics Waste Site Facility Improvement at Central TTS	A	0	50,000 <sup>1,2</sup>	1,150,000 <sup>1,2</sup>	0	0	0	1,200,000	Obj. 6.1
BIC Landfill Expansion	C	0	0	0	0	500,000 <sup>1,2</sup>	16,000,000 <sup>1,2</sup>	16,500,000	Obj. 6.1
On-Site Leachate Treatment Facility	C	0	700,000 <sup>1,2</sup>	1,000,000 <sup>1,2</sup>	0	0	0	1,700,000	Obj. 6.1
<b>Total Appropriations</b>		<b>0</b>	<b>3,000,000</b>	<b>2,150,000</b>	<b>0</b>	<b>500,000</b>	<b>16,000,000</b>	<b>21,650,000</b>	

\* All Resources are from committed sources

(1); capital recovery charges (3); and fund balance

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Water and Wastewater Capital Projects Fiscal Year (FY) 2008/2009 – 2012/2013**  
(The following table replaces the last year's Table 14-E)

**Table 14-F**  
**Water and Wastewater Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

<u>REVENUES*</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
User Fees		0	15,235,070	15,539,770	15,850,570	16,167,580	16,490,930	79,283,920	For a description of the revenue resources, review the Capital Improvement
Capital Recovery Charges		0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	
Future Bond Proceeds		0	23,030,470	17,339,490	25,343,310	25,890,790	23,611,690	115,215,750	
<b>Subtotal</b>		<b>0</b>	<b>39,665,540</b>	<b>34,279,260</b>	<b>42,593,880</b>	<b>43,458,370</b>	<b>41,502,620</b>	<b>201,499,670</b>	
<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
North County Neighborhood Improvement Program	A	0	0	6,000,000 <sup>1,2,3</sup>	13,000,000 <sup>3</sup>	13,000,000 <sup>3</sup>	13,000,000 <sup>3</sup>	45,000,000	PWE Obj. 4.1 SSE Obj. 5.1
Twin Lakes South Neighborhood Improvement Program	A	0	0	0	200,000 <sup>1,2,3,4</sup>	500,000 <sup>1,2,3,4</sup>	0	700,000	PWE Obj. 4.1 SSE Obj. 5.1
Administrative Facilities	C	0	0 <sup>1,2</sup>	500,000 <sup>1,2</sup>	0	0	0	500,000	PWE Obj. 4.4
Capital Project Support	C	0	2,181,630 <sup>1,2</sup>	2,407,270 <sup>1,2</sup>	2,174,600 <sup>1,2</sup>	2,174,420 <sup>1,2</sup>	1,679,250 <sup>1,2</sup>	10,617,170	SSE Obj. 5.1
Chlorination Improvements	A	0	500,000 <sup>1,2</sup>	0	0	0	0	500,000	SSE Obj. 5.1

\* All Resources are from committed sources

Water and Wastewater revenue sources for the five year capital program include user fees (1); capital recovery charges (2); bond proceeds (3); and fund balance (4).

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-F**  
**Water and Wastewater Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>			
Deerfield Water System Feasibility Study	A	0	0	0	50,000	1,2	0	0	50,000	PWE Obj. 4.2		
Demolition	A	0	200,000	3,4	50,000	3,4	50,000	1,2	50,000	1,2	400,000	PWE Obj. 4.1
Developer Projects	C	0	300,000	3,4	300,000	3,4	300,000	3,4	300,000	1,2	1,500,000	PWE Obj. 4.2 SSE Obj. 5.2
District 1 Water Main Improvements	C	0	100,000	3,4	2,081,000	3,4	0	0	0	2,181,000	PWE Obj. 4.2	
District 1A Water Main	C	0	84,000	3,4	1,680,000	3,4	0	0	0	1,764,000	PWE Obj. 4.2	
District 1A2 Storage Tank	C	0	900,000	3,4	1,500,000	3,4	3,225,000	3,4	0	5,625,000	PWE Obj. 4.2	
District 1B1 Storage Tank	C	0	0	0	0	5,560,000	3,4	0	5,560,000	PWE Obj. 4.2		
District 1B1 Transmission Main	C	0	0	0	0	0	3,997,000	3,4	3,997,000	PWE Obj. 4.2		
District 2 Storage Tank	C	0	0	0	0	0	3,150,000	3,4	3,150,000	PWE Obj. 4.2		

Water and Wastewater revenue sources for the five year capital program include user fees (1); capital recovery charges (2); bond proceeds (3); and fund balance (4).

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-F**  
**Water and Wastewater Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/10		FY 10/11		FY 11/12		FY 12/13		FY 13/14		CONSISTENCY
Future Water and Wastewater Needs study	C	0	3,500,000	1,2	0		0		0		0	3,500,000	PWE Obj. 4.2
Generic Lift Station Site Purchases and Improvements	C	0	600,000	1,2, 3,4	0		100,000	1,2, 3,4	0		100,000	800,000	SSE Policy 5.1.1
Gravity Sewer/Force Main Improvements	C	0	50,000	1,2, 3,4	50,000	1,2, 3,4	50,000	1,2, 3,4	50,000	1,2, 3,4	50,000	250,000	SSE Policy 5.1.1
High Service Pumping Station Replacement District 3A	C	0	0		0		2,800,000	1,2, 3,4	0		0	2,800,000	PWE Obj. 4.2
Lift Station Rehabilitation	C	0	100,000	1,2	100,000	1,2	100,000	1,2	100,000	1,2	100,000	500,000	PWE Obj. 4.2
Miscellaneous Storage Tank Repairs	C	0	0		2,200,000	1,2	0		0		0	2,200,000	PWE Obj. 4.2
Multi-District Infiltration and Inflow Rehabilitation	C	0	1,900,000	1,2	1,900,000	1,2	1,900,000	1,2	1,900,000	1,2	0	7,600,000	PWE Obj. 4.2
Potable Water Steel Storage Tank Replacement WTP 1A	C	0	700,000	1,2	0		0		0		0	700,000	PWE Obj. 4.2
Rehabilitate Filters/Thickeners Water Treatment Plants 1A,2A	A	0	570,000	1,2, 3,4	0		0		0		0	570,000	PWE Obj. 4.1
Rehabilitate Process Equipment	A	0	665,000	1,2	300,000	3,4	300,000	3,4	300,000	3,4	300,000	1,865,000	PWE Obj. 5.2
Retail Master Plan Update	C	0	0		1,000,000	1,2	0		0		0	1,000,000	PWE Obj. 4.2
Sanitary Systems Improvements	B	0	0		500,000	1,2	0		0		0	500,000	PWE Obj. 4.2

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-F**  
**Water and Wastewater Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
<u>Service Area Infrastructure Improvements</u>	<u>C</u>	<u>0</u>	<u>14,618,000</u>	<u>1,723,000</u>	<u>3,872,230</u>	<u>1,212,000</u>	<u>0</u>	<u>21,425,230</u>	<u>PWE Obj. 4.4</u>
<u>Short Line Extensions</u>	<u>A,B, C</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>	<u>PWE Obj. 4.1 SSE Obj. 5.1</u>
<u>Software Upgrades and Replacement</u>	<u>A</u>	<u>0</u>	<u>700,000</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>1,000,000</u>	<u>PWE Obj. 4.2</u>
<u>Treatment Unit Structural Repairs at WTP 1A and 2A</u>	<u>B</u>	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>PWE Obj. 4.2</u>
<u>Utility Relocations</u>	<u>A</u>	<u>0</u>	<u>290,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,290,000</u>	<u>PWE Obj. 4.1 SSE Obj. 5.1</u>
<u>Water Conservation Plan</u>	<u>A</u>	<u>0</u>	<u>250,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>650,000</u>	<u>PWE Obj. 4.2</u>
<u>Water Treatment Plants 1A Treatment Expansion</u>	<u>C</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,080,000</u>	<u>0</u>	<u>1,080,000</u>	<u>PWE Obj. 4.4</u>
<u>Water Treatment Plants 2A Treatment Expansion</u>	<u>C</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>500,000</u>	<u>PWE Obj. 4.2</u>
<u>Capital Project Support</u>	<u>C</u>	<u>0</u>	<u>597,710</u>	<u>669,050</u>	<u>695,630</u>	<u>695,600</u>	<u>1,062,680</u>	<u>3,720,670</u>	<u>SSE Obj.5.2</u>
<u>NRWWTP** Miscellaneous Improvements</u>	<u>A</u>	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>3,100,000</u>	<u>0</u>	<u>0</u>	<u>3,800,000</u>	<u>SSE Obj.5.2</u>
<u>NRWWTP** Effluent Disposal Treatment Enhancements</u>	<u>A</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>	<u>SSE Obj.5.2</u>
<u>NRWWTP** Chlorination Facility Rehabilitation</u>		<u>0</u>	<u>400,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400,000</u>	<u>SSE Obj.5.2</u>

Water and Wastewater revenue sources for the five year capital program include user fees (1); capital recovery charges (2); bond proceeds (3); and fund balance (4).

**DOI:** Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

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PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-F**  
**Water and Wastewater Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 13/14	CONSISTENCY
NRWWTP** Mandatory Mechanical Integrity Tests	A,C	0	0	0	0	200,000	700,000	900,000	SSE Obj. 5.2
NRWWTP* Modules A, B and D Fine Bulb Conversion	A	0	500,000	6,500,000	4,000,000	4,000,000	4,000,000	19,000,000	SSE Obj. 5.2
NRWWTP** Steel Structure Improvements	A	0	0	0	2,350,000	2,000,000	0	4,350,000	SSE Obj. 5.2
Ocean Outfall Repair	A	0	2,750,000	0	0	0	0	2,750,000	SSE Obj. 5.2
Rehabilitation of Process Equipment for NRWWTP**	C	0	800,000	800,000	500,000	500,000	500,000	3,100,000	SSE Obj. 5.2.8
Service Area Infrastructure Improvements	C	0	0	0	620,000	3,000,000	0	3,620,000	PWE Obj. 4.4
Software Upgrades and Replacement	A	0	0	0	100,000	0	5,000,000	5,100,000	SSE Obj. 5.2
Capital Project Support	C	0	209,200	268,940	386,420	386,350	463,690	1,714,600	SSE
Master Pump Station Controls Update	A,C	0	0	0	0	500,000	2,500,000	3,000,000	SSE Obj. 5.2
Master Pump Station 462 Emergency Generator	A,C	0	750,000	0	0	0	0	750,000	SSE Obj. 5.2
Rehabilitate Master Pump Stations	C	0	4,750,000	500,000	2,170,000	3,800,000	200,000	11,420,000	SSE Obj. 5.2
<b>Total Appropriations</b>		<b>0</b>	<b>39,665,540</b>	<b>34,279,260</b>	<b>42,593,880</b>	<b>43,458,370</b>	<b>41,502,620</b>	<b>201,499,670</b>	

\*\*NRWWTP: North Regional Wastewater Treatment Plant.

Water and Wastewater revenue sources for the five year capital program include user fees (1); capital recovery charges (2); bond proceeds (3); a  
DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Recreation and Open Space Capital Projects Fiscal Year (FY) 2008/2009—2012/2013**

(The following table replaces the last year's Table 14-F)

**Table 14-G**

**Recreation and Open Space Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

<u>REVENUES*</u>	<u>Other Prior Year Approved Projects Not</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>	
General Capital Revenues	0	0	4,022,170	4,844,150	4,983,370	4,321,644	18,171,334	For a description of the revenue resources, review the Capital Improvement	
Parks Bond Interest Earnings	0	255,000	0	0	0	0	255,000		
Transfer from Parks Target Range	0	30,000	30,000	30,000	30,000	30,000	150,000		
<b>Total Revenues</b>	<b>0</b>	<b>285,000</b>	<b>4,052,170</b>	<b>4,874,150</b>	<b>5,013,370</b>	<b>4,351,644</b>	<b>18,576,334</b>		
<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
Parks Facilities Improvements	C	0	0	369,600	413,950	450,000	401,117	1,634,667	ROSE Policy 9.2.2
Parks Recreational Amenities Maintenance	B	0	0	935,550	982,330	1,031,000	891,000	3,839,880	ROSE Policy 9.4.1
Parks Street Lighting Repair and Maintenance	B	0	0	228,690	240,120	252,130	264,737	985,677	ROSE Policy 9.4.1
Parks Road and Path Repair	B	0	0	187,110	196,470	209,290	216,603	809,473	ROSE Policy 9.4.1
Parks Roof Replacement	B	0	0	284,130	298,340	313,260	328,916	1,224,646	ROSE Policy 9.4.1
Parks Building Maintenance	C	0	0	748,440	785,860	825,150	866,413	3,225,863	ROSE Policy 9.4.1

\* All revenues are from committed sources.

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-G**  
**Recreation and Open Space Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 13/14	CONSISTENCY
Parks Restroom Renovations	B	0	0	291,060	305,610	335,000	336,938	1,268,608	ROSE Policy 9.4.1
Parks Utilities Renovations	A	0	0	436,590	458,420	481,340	505,407	1,881,757	ROSE Policy 9.4.1
Playground Replacement and Shading	B	0	0	441,000	463,050	486,200	510,513	1,900,763	ROSE Policy 9.4.1
Markham Park Target Range	B	0	30,000 <sup>5</sup>	30,000 <sup>5</sup>	30,000 <sup>5</sup>	30,000 <sup>5</sup>	30,000 <sup>5</sup>	150,000	ROSE Policy 9.4.1
Parks Equipment for New Facilities	B	2,861,120	255,000 <sup>5</sup>	0	0	0	0	2,861,120	ROSE Policy 9.4.1
Everglades Holiday Park Design	B	0	0	100,000 <sup>5</sup>	700,000 <sup>5</sup>	600,000 <sup>5</sup>	0	1,400,000	ROSE Policy 9.4.1
<b>Total Appropriations</b>		<b>2,861,120</b>	<b>285,000</b>	<b>4,052,170</b>	<b>4,874,150</b>	<b>5,013,370</b>	<b>4,351,644</b>	<b>18,576,334</b>	

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

~~Port Everglades Capital Projects Fiscal Year (FY) 2008/2009 – 2012/2013~~

(The following table replaces the last year's Table 14-G)

**Table 14-H**

**Port Everglades Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

<b>REVENUES*</b>	<b>Other Prior Year Approved Projects Not Completed</b>	<b>FY 09/010</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 09/14</b>	<b>CONSISTENCY</b>
State Grants	0	1,900,000	0	2,738,000	2,946,000	15,832,000	23,416,000	For a description of the revenue resources, review the Capital Improvement Element.
Federal Grants	0	0	2,000,000	0	0	0	2,000,000	
Interest Income	0	886,050	554,800	24,640	25,060	25,490		
Less Five Percent	0	(139,300)	(127,740)	(138,130)	(148,550)	(792,870)	(1,346,590)	
Private Investment	0	0	0	0	57,946,000	3,929,000	61,875,000	
Bond Proceeds/Financing		0	13,352,200	15,180,000	15,023,500	73,258,200	116,813,900	
Transfer from Operating Fund	0	15,350,700	15,100,000	24,630,100	27,287,800	27,403,700	109,772,300	
Reimbursement from Convention Center	0	5,000,000	0	0	0	0	5,000,000	
Fund Balance	0	49,225,000	30,822,450	1,368,810	1,392,220	1,416,030	84,224,510	
<b>Total Revenues</b>	<b>73,239,000</b>	<b>72,222,450</b>	<b>61,701,710</b>	<b>43,803,420</b>	<b>104,472,030</b>	<b>121,071,550</b>	<b>403,271,160</b>	

  

<b>APPROPRIATIONS</b>	<b>DOI</b>	<b>Other Prior Year Approved Projects Not Completed</b>	<b>FY 09/010</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 09/14</b>	<b>CONSISTENCY</b>
Catholic Protection	B/C	1,300,000	0	0	0	0	0	0	DPC Obj.12.3: 12.21.
Portwide Informational Signage -Phase	C	1,000,000	0	0	0	0	0	0	DPC Pol. 12.2.3: 12.16.4.
Resurface Berths 16-19 & 21	B/C	600,000	0	0	0	0	0	0	DPC Pol. 12.2.3: 12.16.2.
Mitigation for Conservation Easement	c	20,000,000	0	0	0	0	0	0	DPC Obj.12.9: 12.7.
Midport Crane Replacement/Upgrades	B/C	6,050,000	0	0	0	0	0	0	DPC Obj.12.3: 12.18.

\*All revenues are from committed sources

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-H**  
**Port Everglades Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/010	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY
Midport Roadway Expansion	C	2,099,000	0	0	0	0	0	0	DPC Obj.12.4: 12.19
Spangler Boulevard Bypass Road	C	17,100,000	0	0	0	0	0	0	DPC Obj.12.4: 12.16
Relocate Public Works/Port Maintenance	C	2,000,000	0	0	0	0	0	0	DPC Obj.12.4: 12.16
McIntosh Loop Road	A/C	1,000,000	0	0	0	0	0	0	DPC Obj.12.3: 12.21
Southport Phase VIII	C	15,500,000	0	0	0	0	0	0	DPC Obj.12.17: 12.17
Twin-Lift Spreaders	B/C	300,000	0	0	0	0	0	0	DPC Obj.12.3
Port Security Improvements	C	330,000	0	0	0	0	0	0	DPC Obj.12.6
Demountable Wall Partitions for Cruis	C	210,000	0	0	0	0	0	0	DPC Obj.12.2: 12.16
Replace Fire Alarms	B	375,000	0	0	0	0	0	0	DPC Obj.12.2: 12.16
ADA Compliance	A/C	750,000	0	0	0	0	0	0	DPC Obj.12.3
Emergency Generator for Public Safety	A/C	250,000	0	0	0	0	0	0	DPC Obj.12.3
ID Credentialing Office	B/C	3,000,000	0	0	0	0	0	0	DPC Obj.12.6: 12.16
FPL Discharge Canal Bridge	C	1,375,000	0	0	0	0	0	0	DPC Obj.12.3: 12.4
<b>Subtotal Previously Approved (ongoing projects)</b>		<b>73,239,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-H**  
**Port Everglades Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09/14</u>	<u>CONSISTENCY</u>	
<b>General Infrastructure Facilities</b>										
Annual Infrastructure Improvements	B,C	0	500,000	1,2	500,000	2	500,000	2	2,500,000	DPC Obj.12.3:12.16
Utility Infrastructure Improvements	A,C	0	550,000	1,2	550,000	2	550,000	2	2,750,000	DPC Obj.12.3: 12.22
Slip 3 Toe Wall Improvements	B,C	0	1,250,000	1,2	0	0	0	1,250,000	1,250,000	DPC bj.12.3:12.16 Pol.12.21.1
Bulkhead Repairs	A,C	0	0	5,000,000	1,2	5,000,000	1,2	5,000,000	20,000,000	DCC Pol.12.16.3
Replace Water Mains Berths 5-16	B,C	0	0	1,000,000	2	0	0	1,000,000	1,000,000	DCC Pol.12.16.3
Annual Fender & Mooring Improvements	B,C	0	500,000	2	500,000	2	500,000	2	2,500,000	DCC Pol.12.16.3
Annual Port Capital Maintenance	B,C	0	1,000,000	2	1,000,000	2	1,000,000	2	5,000,000	DPC Pol.12.2.3: 12.3.1
Cruise Terminal 19 Expansion	C	0	6,700,000	1,2,4	0	0	0	6,700,000	6,700,000	Pol.12.3.1 + Obj.12.5, Pol.12.5.2
Cruise Terminal 21/22 Expansion	C	0	0	0	2,000,000	2	5,000,000	15,000,000	22,000,000	DPC Obj.12.3: Pol.12.3.1
Midport Cruise/Cargo Programming & Construction	C	0	0	0	0	1,000,000	1,2	0	1,000,000	DPC Obj.12.3: Pol.12.3.1
<b>Subtotal General Infrastructure Facilities</b>		<b>0</b>	<b>10,500,000</b>		<b>8,550,000</b>		<b>9,550,000</b>		<b>22,550,000</b>	<b>64,700,000</b>

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-H**  
**Port Everglades Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY		
Midport Parking Garage	C	0	0	26,300,000	1	0	0	26,300,000	DPC Pol.12.5.4; Obj. 12.18		
Cruise Terminal 2 Renovations	C	0	0	1,500,000	2,3	0	0	1,500,000	DPC Pol.12.4; 12.16		
Cruise Terminal 4 Parking Garage		0	0	0	0	1,000,000	37,000,000	38,000,000	DPC Pol.12.3; 12.21		
Cruise Terminal 4 Redevelopment / Exp	A,C	0	13,000,000	1,2	0	0	0	13,000,000	DPC Pol.12.16.3; 12.19.4		
Slip 2 Expansion	A/C	0	0	0	0	0	1,500,000	1,500,000	DPC Pol.12.3		
Aggregate Terminal & Rail Yard	C	0	0	0	0	55,000,000	2,3	55,000,000	DPC Pol.12.17.9		
Southport Turning Notch Expansion P	C	0	0	0	0	0	0	0	DPC Pol.12.16.1; 12.17.9		
Design	C	0	0	0	1,730,000	0	0	1,730,000	DPC Obj.12.6		
Bulkhead Construction	C	0	0	0	5,476,000	11,824,000	0	17,300,000	DPC Obj.12.6		
Mitigation for Westlake Improvements	C	0	0	0	10,000,000	0	0	10,000,000	DPC Obj.12.6		
ICTF Facility - Phase I (Initial Rail Spu	C	0	0	0	0	5,892,000	4,604,000	10,496,000	DPC Obj.12.6		
ACOE Dredging Project	C	0	0	0	1,500,000	2,3	500,000	2,3	2,000,000	Pol.12.20.1;	
Construction		0	0	0	0	0	40,000,000	2,4,5	40,000,000	DPC Pol.12.3	
Capitalized Interest	C	0	300,000	2	300,000	2	300,000	300,000	300,000	1,500,000	
General Architectural/Engineering Ser	C	0	300,000	2	300,000	2	300,000	300,000	300,000	1,200,000	DPC Obj.12.22
Fire Suppression Needs Assessment	C	0	200,000	2	0	0	0	0	200,000	DPC Obj.12.22	
Annual Furniture, Fixtures & Equipme	B/A	0	663,000	2	1,500,000	2	1,500,000	1,500,000	1,500,000	6,663,000	DPC Obj.12.22
Annual Southport Crane Painting	B/A	0	1,000,000	2	1,000,000	2	1,000,000	1,000,000	1,000,000	5,000,000	DPC Obj.12.22
Replace Twin Pick Spreader	B/A	0	175,000	2	0	0	0	0	175,000	DPC Obj.12.22	

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-H**  
**Port Everglades Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY
Replace 1,000' Panzer Belt - Berth 31/32	B/A	0	200,000	0	0	0	0	200,000	DPC Obj 12.22
Replace Operator Cabs on 3 Southport Cranes -	B/A	0	200,000	0	0	0	0	200,000	DPC Obj 12.22
Replace Festoon Trolley Rail Systems on 3 Southport Cranes	B/A	0	600,000	0	0	0	0	600,000	DPC Obj 12.22
Annual Crane Parts & Support	B/C	0	500,000	500,000	500,000	500,000	500,000	2,500,000	DPC Obj 12.22
Annual Spare Parts for FMT Loading Bridges	B/C	0	50,000	140,000	140,000	140,000	140,000	610,000	DPC Obj 12.22
Replace "Quick Screens" on 9 FMT Loading Bridges	B/C	0	150,000	0	0	0	0	150,000	DPC Obj 12.22
Terminal 4 Second Loading Bridge	B/C	0	0	1,400,000	0	0	0	1,400,000	DPC Obj 12.22
Terminal 21 Loading Bridge (replacement)	B/C	0	0	0	0	1,400,000	0	1,400,000	DPC Obj 12.22
Port Information Technology Systems	C	0	330,000	340,000	650,000	300,000	300,000	1,920,000	DPC Obj 12.22
In-House Labor & Overhead	A/C	0	840,000	840,000	840,000	840,000	840,000	4,200,000	DPC Obj 12.22
Inlet Management Plan		0	0	3,420,000	0	0	0	3,420,000	DPC Obj 12.7
Annual Replacement of Electronic Security Equipment at Security Operations Center	B/C	0	200,000	200,000	200,000	200,000	200,000	1,000,000	DPC Obj 12.6
Matching Grant Funds for DHS Security Grant Matching Funds		0	500,000	500,000	0	0	0	1,000,000	DPC Obj 12.6
Purchase of Land for and Design of New ID Center		0	500,000	0	0	0	0	500,000	DPC Obj 12.6
Security Enclosure for Northport Garage Improvements	C	0	0	2,000,000	0	0	0	2,000,000	DPC Obj 12.6
Annual Miscellaneous Terminal Improvements	C	0	2,010,000	2,000,000	2,000,000	2,000,000	2,000,000	10,010,000	DPC Obj 12.6
A/C Replacements	C	0	585,000	0	0	0	0	585,000	DPC Obj 12.22

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-H**  
**Port Everglades Capital Projects Fiscal Year (FY) 2009/2010 – 2013/2014**

APPROPRIATIONS	DOI	Other Prior	FY 09/10		FY 10/11		FY 11/12		FY 12/13		FY 13/14		FY 09/14	CONSISTENCY
		Year Approved Projects Not Completed												
Replace Automatic Entry Doors - Term		0	140,000	2	0		0		0		0		140,000	DPC Obj 12.22
Replace (3) Dockside Roll-up Doors - T		0	24,000	2	0		0		0		0		24,000	DPC Obj 12.22
Annual Miscellaneous Port Building In	C	0	900,000	2	900,000	2	900,000	2	900,000	2	900,000	2	4,500,000	DPC Obj 12.22
Customs House Repairs	A		0		500,000	2	0		0		0		500,000	
Design & Construction of Major Parts		0	0		2,400,000	1,2	0		0		0		2,400,000	DPC Obj 12.16
Rebuild/Enlarge Fire-Rescue Spill Shed		0	170,000	2	0		0		0		0		170,000	DPC Obj 12.22
Northport Garage Phase IV Improve	B/C	0	1,700,000	2	0		0		0		0		1,700,000	DPC Obj 12.3
Seaport Construction & Planning Divi	C	0	2,663,000	2	2,742,900	2	2,825,200	2	2,910,000	2	2,997,300	2	14,138,400	DPC Obj 12.22
Reserve for Renewal/Replacement	C	0	3,000,000	2	3,000,000	2	3,000,000	2	3,000,000	2	3,000,000	2	13,392,220	DPC Obj 12.22
Reserve for Future Capital	C	0	30,822,450	2	1,368,810	2	1,392,220	2	1,416,030	2	1,440,250	2	36,439,760	DPC Obj 12.3
<b>Subtotal Other Capital Projects</b>		<b>0</b>	<b>61,722,450</b>		<b>53,151,710</b>		<b>34,253,420</b>		<b>90,922,030</b>		<b>98,521,550</b>		<b>336,663,380</b>	
<b>Total Appropriations</b>		<b>0</b>	<b>72,222,450</b>		<b>61,701,710</b>		<b>43,803,420</b>		<b>104,472,030</b>		<b>121,071,550</b>		<b>403,271,160</b>	

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)  
DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Transportation Capital Projects Fiscal Year (FY) 2008/2009 – (FY) 2012/2013**  
(The following table replaces the last year’s Table 14-H)

**Table 14-I**  
**Transportation Capital Projects Fiscal Year (FY) 2009/2010 - (FY) 2013/2014**

<u>REVENUES*</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
80% Constitutional Gas Tax	0	11,429,470	11,429,470	11,429,470	11,429,470	11,429,470	57,147,350	For a description of the revenue resources, review the Capital Improvement Element.
20% Constitutional Gas Tax	0	2,854,290	2,854,290	2,854,290	2,854,290	2,854,290	14,271,450	
Original Local Option Gas Tax	0	28,505,890	28,505,890	28,505,890	28,505,890	28,505,890	142,529,450	
1994 Local Option Gas Tax	0	10,472,070	10,472,070	10,472,070	10,472,070	10,472,070	52,360,350	
1998 Local Option Gas Tax	0	6,981,380	6,981,380	6,981,380	6,981,380	6,981,380	34,906,900	
2000 Local Option Gas Tax	0	5,305,850	5,305,850	5,305,850	5,305,850	5,305,850	26,529,250	
Ninth Cent Gas Tax	0	8,238,330	8,238,330	8,238,330	8,238,330	8,238,330	41,191,650	
Interest Income	0	4,000,000	4,000,000	3,500,000	3,500,000	3,500,000	18,500,000	
Less Five Percent	0	(3,889,360)	(3,889,360)	(3,864,360)	(3,864,360)	(3,864,360)	(19,371,800)	
Transfer from Concurrency Fund	0	5,000,000	3,000,000	3,000,000	4,000,000	0	15,000,000	
State Grants	0	12,750,000	5,500,000	0	1,250,000	0	19,500,000	
City Reimbursements	0	1,896,920	96,920	0	0	0	1,993,840	
Fund Balance/ Impact Fee Interest	0	83,760	86,270	88,860	91,530	94,280	444,700	
Fund Balance	0	14,000,000	0	313,360	2,028,980	906,040	17,248,380	
Fund Balance/ Impact Fee Interest	0	1,727,400	0	1,470,000	0	0	3,197,400	
<b>Total Revenues</b>	<b>0</b>	<b>109,356,000</b>	<b>82,581,110</b>	<b>78,295,140</b>	<b>80,793,430</b>	<b>74,423,240</b>	<b>425,448,920</b>	

All revenues are from committed sources

General Capital revenue sources for the five year capital program include interest earnings (1); ad valorem taxes (2); sale of assets (3); interfund transfers (4); fees (5); fund balance (6)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-I**  
**Transportation Capital Projects Fiscal Year (FY) 2009/2010 - (FY) 2013/2014**

APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 13/14	CONSISTENCY
Pine Island Rd., I-595 to Nova Dr.	A	0	0	0	0	700,000	4,159,100	4,859,100	TE Goal 3.0
Wiles Rd., State Rd. 7 to Rock Island	A	0	0	0	700,000	5,180,630	3,408,130	9,288,760	TE Goal 3.0
Ravenswood, Griffin to Stirling	A	0	0	6,775,630	0	0	0	6,775,630	TE Goal 3.0
Andrews Ave., Copans to Pompano Park Place	A	0	400,000	1,410,750	0	0	0	1,810,750	TE Goal 3.0
Pembroke Rd./ 145th Ave. to Silver Shore	A	0	21,000,000	0	0	0	0	21,000,000	TE Goal 3.0
6th Avenue Drainage	A	0	200,000	209,000	0	0	0	409,000	TE Goal 3.0
NE 3rd Ave, Sample to 10th St.	A	0	300,000	209,000	0	2,587,500	0	3,096,500	TE Goal 3.0
Road Maintenance Program	B	0	300,000	300,000	300,000	300,000	300,000	1,500,000	TE Goal 3.0
Road Improvements	B	0	500,000	500,000	500,000	500,000	500,000	2,500,000	TE Goal 3.0
Guardrail Repair	C	0	800,000	800,000	800,000	800,000	800,000	4,000,000	TE Policy 3.1.6
Resurfacing	B	0	950,000	950,000	950,000	950,000	950,000	4,750,000	TE Policy 3.2.3
Sidewalk/ ADA	B	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	TE Policy 3.2.3

Transportation revenue sources for the five year capital road program include gas taxes (1); fund balance (2); payments from other government agencies (3); interest earnings (4); impact fees (5)  
DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-I**  
**Transportation Capital Projects Fiscal Year (FY) 2009/2010 - (FY) 2013/2014**

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
Bridge Maintenance Program	B	0	1,376,000 <sup>4</sup>	1,376,000 <sup>4</sup>	1,376,000 <sup>4</sup>	1,376,000 <sup>4</sup>	1,376,000 <sup>4</sup>	6,880,000	TE Goal 3.0
Roadway Stormwater Management	B	0	1,100,000 <sup>4</sup>	1,100,000 <sup>4</sup>	1,100,000 <sup>4</sup>	1,100,000 <sup>4</sup>	1,100,000 <sup>4</sup>	5,500,000	TE Goal 3.0
Railroad Crossings	A	0	300,000 <sup>4</sup>	0	0	0	0	300,000	TE Goal 3.0
Traffic Control Devices & Equipment	A	0	2,395,000 <sup>4</sup>	2,395,000 <sup>4</sup>	2,395,000 <sup>4</sup>	2,395,000 <sup>4</sup>	2,395,000 <sup>4</sup>	11,975,000	TE Goal 3.0
Advanced Transportation Management System: Phase II	A	0	11,212,000 <sup>4</sup>	0	0	0	0	11,212,000	TE Goal 3.0
Advanced Transportation Management System: Ph III	A	0	1,000,000 <sup>4</sup>	7,500,000 <sup>4</sup>	9,662,000 <sup>4</sup>	4,000,000 <sup>4</sup>	0	22,162,000	TE Goal 3.0
Mast Arms	a	0	3,862,000 <sup>4</sup>	3,862,000 <sup>4</sup>	3,333,000 <sup>4</sup>	4,389,000 <sup>4</sup>	3,862,000 <sup>4</sup>	19,308,000	TE Goal 3.0
Special Purpose Equipment	N/A	0	475,000 <sup>4</sup>	475,000 <sup>4</sup>	475,000 <sup>4</sup>	475,000 <sup>4</sup>	475,000 <sup>4</sup>	2,375,000	TE Goal 3.0

Transportation revenue sources for the five year capital road program include gas taxes (1); fund balance (2); payments from other government agencies (3); interest earnings (4); impact fees (5)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-I**  
**Transportation Capital Projects Fiscal Year (FY) 2009/2010 - (FY) 2013/2014**

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 13/14</u>	<u>CONSISTENCY</u>
Capital Cost Allocation	N/A	0	401,810 <sup>4</sup>	401,810 <sup>4</sup>	401,810 <sup>4</sup>	401,810 <sup>4</sup>	401,810 <sup>4</sup>	2,009,050	TE Goal 3.0
Capital Project Highway Construction & Engineering Support	N/A	0	1,584,370 <sup>4</sup>	1,584,370 <sup>4</sup>	1,584,370 <sup>4</sup>	1,584,370 <sup>4</sup>	1,584,370 <sup>4</sup>	7,921,850	TE Goal 3.0
Capital Project Highway Bridge Maintenance Support	N/A	0	124,000 <sup>4</sup>	124,000 <sup>4</sup>	124,000 <sup>4</sup>	124,000 <sup>4</sup>	124,000 <sup>4</sup>	620,000	TE Goal 3.0
Capital Project Traffic Engineering Support	N/A	0	333,000 <sup>4</sup>	333,000 <sup>4</sup>	333,000 <sup>4</sup>	333,000 <sup>4</sup>	333,000 <sup>4</sup>	1,665,000	TE Goal 3.0
Reserve for Contingencies	N/A	0	2,000,000 <sup>4,5</sup>	1,684,710 <sup>4</sup>	1,500,000 <sup>4</sup>	1,500,000 <sup>4</sup>	1,000,000 <sup>4</sup>	7,684,710	TE Goal 3.0
Reserve for Fund Balance	N/A	0	3,315,290 <sup>4,5</sup>	313,360 <sup>4</sup>	2,028,980 <sup>4</sup>	906,040 <sup>4</sup>	0 <sup>4</sup>	6,563,670	TE Goal 3.0
Transfer to Mass Transit Operations	N/A	0	44,743,770 <sup>4,5</sup>	49,191,210 <sup>4</sup>	49,643,120 <sup>4</sup>	50,099,550 <sup>4</sup>	50,560,550 <sup>4</sup>	244,238,200	TE Goal 3.0
Transfer to the General Fund	N/A	0	83,760 <sup>4,5</sup>	86,270 <sup>4</sup>	88,860 <sup>4</sup>	91,530 <sup>4</sup>	94,280 <sup>4</sup>	444,700	TE Goal 3.0
Transfer to Unincorporated Capital	N/A	0	9,600,000 <sup>4</sup>	0 <sup>4</sup>	0 <sup>4</sup>	0 <sup>4</sup>	0 <sup>4</sup>	9,600,000	TE Goal 3.0
<b>Total Appropriations</b>		<b>-</b>	<b>109,356,000</b>	<b>82,581,110</b>	<b>78,295,140</b>	<b>80,793,430</b>	<b>74,423,240</b>	<b>425,448,920</b>	

Transportation revenue sources for the five year capital road program include gas taxes (1); fund balance (2); payments from other government agencies (3); interest earnings (4); impact fees (5)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Community Development Capital Projects Fiscal Year (FY) 2008/2009 – (FY) 2012/2013**

(The following table replaces the last year's Table 14-I)

**Table 14-J**

**Community Development Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

<b>REVENUES*</b>	<b>Other Prior Year Approved Projects Not Completed</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 09/14</b>	<b>CONSISTENCY</b>	
Federal Community Development Block Grant	0	3,023,280	2,872,120	2,728,520	2,592,080	2,462,480	13,678,480	For a description of the revenue resources, review the Capital Improvement Element.	
Federal Grants/Home Investment Partnership (HOME) Program	0	4,371,540	4,152,950	3,945,300	3,748,040	3,560,640	19,778,470		
Emergency Shelter Grants (ESG)	0	160,870	152,830	145,190	137,940	131,030	727,860		
<b>Total Revenue</b>	<b>0</b>	<b>7,555,690</b>	<b>7,177,900</b>	<b>6,819,010</b>	<b>6,478,060</b>	<b>6,154,150</b>	<b>34,184,810</b>		
<b>APPROPRIATIONS</b>	<b>Other Prior Year Approved Projects Not Completed</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 09/14</b>	<b>CONSISTENCY</b>	
<b>Rental/Single Family Housing Rehabilitation</b>									
Broward County Housing Finance & Community Development (program income)	A	0	80,000	1,2	0	0	0	80,000	HE Policy 8.1.9
Broward County Housing & Community Development	A	0	535,000	1,2	0	0	0	535,000	HE Policy 8.1.9
Broward House, Inc.	A	0	30,000	1,2	0	0	0	30,000	HE Policy 8.1.9
City of Cooper City	B	0	85,000	1,2	0	0	0	85,000	HE Policy 8.1.9
City of Coral Springs	B	0	335,870	1,2	0	0	0	335,870	HE Policy 8.1.9
City of Deerfield Beach	B	0	274,020	1,2	0	0	0	274,020	HE Policy 8.1.9
City of Lauderdale Lakes	B	0	274,810	1,2	0	0	0	274,810	HE Policy 8.1.9

\* All Revenues are from committed sources

Community Development revenue sources for the five year capital program include Federal grants (1); Home Investment Partnership Program (2); Emergency Shelter Grants (4)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-J**  
**Community Development Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

<b>APPROPRIATIONS</b>	<b>DOI</b>	<b>Other Prior Year Approved Projects Not Completed</b>	<b>FY 09/10</b>		<b>FY 10/11</b>		<b>FY 11/12</b>		<b>FY 12/13</b>		<b>FY 13/14</b>		<b>FY 09/14</b>	<b>CONSISTENCY</b>
City of Lauderdale	A		303,390	1.2	0		0		0		0		303,390	HE Policy 8.1.9
City of Miramar	B	0	159,990	1.2	0		0		0		0		159,990	HE Policy 8.1.9
City of North Lauderdale	A		110,170	1.2	0		0		0		0		110,170	HE Policy 8.1.9
City of Pembroke Pines	B	0	236,700	1.2	0		0		0		0		236,700	HE Policy 8.1.9
City of Plantation	A	0	200,420	1.2	0		0		0		0		200,420	HE Policy 8.1.9
City of Sunrise	A	0	236,020	1.2	0		0		0		0		236,020	HE Policy 8.1.9
City of Tamarac	B	0	140,290	1.2	0		0		0		0		140,290	HE Policy 8.1.9
Rental / Single Family Housing Rehabilitation Projects	A	0	0		2,851,600	1.2	2,709,020	1.2	2,573,570	1.2	2,444,890		10,579,080	HE Policy 8.1.9
<b>Subtotal</b>			<b>3,001,680</b>		<b>2,851,600</b>		<b>2,709,020</b>		<b>2,573,570</b>		<b>2,444,890</b>		<b>13,580,760</b>	
<b>Public Service Projects</b>														
FuturePoint, Inc.	A,C	0	15,000	1.3	0		0		0		0		15,000	HE Policy 8.1.4
Women in Distress of Broward County	C	0	25,280	1.3	0		0		0		0		25,280	HE Policy 8.4.9
Broward Meals On Wheels	A	0	15,000	1.3	0		0		0		0		15,000	HE Policy 8.1.4
Broward County Housing Authority	A,C	0	227,000	1.3	0		0		0		0		227,000	HE Policy 8.6.1
City of Cooper City	A	0	15,000	1.3	0		0		0		0		15,000	HE Policy 8.1.4
City of Hallandale Beach/Friends of the Hepburn Center	C	0	74,690	1.3	0		0		0		0		74,690	HE Policy 8.7.2
City of Lauderdale Lakes	C	0	104,030	1.3	0		0		0		0		104,030	HE Policy 8.1.9
City of Lighthouse Point	C	0	35,960	1.3	0		0		0		0		35,960	HE Policy 8.1.4

Community Development revenue sources for the five year capital program include Federal grants (1); Home Investment Partnership Program (2); American Dream Down Payment Initiative (3); Emergency Shelter Grants (4)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-J**  
**Community Development Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

<b>APPROPRIATIONS</b>	<b>DOI</b>	<b>Other Prior Year Approved Projects Not Completed</b>	<b>FY 09/10</b>		<b>FY 10/11</b>		<b>FY 11/12</b>		<b>FY 12/13</b>		<b>FY 13/14</b>		<b>FY 09/14</b>	<b>CONSISTENCY</b>
City of Parkland	C	0	49,410	1.3	0	0	0	0	0	0	0	49,410	HE Policy 8.1.9	
Florida's Singing Sons, Inc., Boychoir	C	0	15,000	1.3	0	0	0	0	0	0	0	15,000	HE Policy 8.1.12	
Luz Del Mundo (Light of World Clinic)	C	0	15,000	1.3	0	0	0	0	0	0	0	15,000	HE Policy 8.1.12	
HOPE, Inc.	C	0	25,000	1.3	0	0	0	0	0	0	0	25,000	HE Policy 8.7.2	
Gunzburger Washington Park Child Care Center (WPCCC)	C	0	30,500	1.3	0	0	0	0	0	0	0	30,500	HE Policy 8.1.12	
Enterprise Community Services, Inc.	A	0	10,280	1.3	0	0	0	0	0	0	0	10,280	HE Policy 8.1.12	
Covenant House Florida, Inc.	C	0	37,940	1.3	0	0	0	0	0	0	0	37,940	HE Policy 8.4.9	
Broward County Partnership for the Homeless, Inc.	A	0	29,470	1.3	0	0	0	0	0	0	0	29,470	HE Policy 8.1.4	
Henderson Mental Health Center	C	0	72,890	1.3	0	0	0	0	0	0	0	72,890	HE Policy 8.4.9	
Town of Lauderdale-by-the-Sea	C	0	24,280	1.3	0	0	0	0	0	0	0	24,280	HE Policy 8.1.12	
Public Services Projects	C	0	0		780,640	1.3	741,610	1.3	704,530	1.3	669,300	2,896,080	HE Policy 8.4.1	
<b>Subtotal</b>			<b>821,730</b>		<b>780,640</b>		<b>741,610</b>		<b>704,530</b>		<b>669,300</b>	<b>3,717,810</b>		
<b>New Housing Construction or Assistance</b>														
Broward County Housing & Community Development	A	0	366,080	1.2	0	0	0	0	0	0	0	366,080	HE Policy 8.1.4	
Broward County Housing Authority	A,C	0	250,000	1.2	0	0	0	0	0	0	0	250,000	HE Policy 8.6.1	
Lauderdale Palmas Housing	A	0	250,000	1.2	0	0	0	0	0	0	0	250,000	HE Policy 8.1.4	
City of Coconut Creek	A	0	118,180	1.2	0	0	0	0	0	0	0	118,180	HE Policy 8.1.4	
City of Deerfield Beach	B	0	54,800	1.2	0	0	0	0	0	0	0	54,800	HE Policy 8.1.9	
City of Margate	A	0	119,210	1.2	0	0	0	0	0	0	0	119,210	HE Policy 8.1.4	
City of North Lauderdale	A	0	236,690	1.2	0	0	0	0	0	0	0	236,690	HE Policy 8.1.4	

Community Development revenue sources for the five year capital program include Federal grants (1); Home Investment Partnership Program (2); American Dream Down Payment Initiative (3); Emergency Shelter Grants (4)

**DOI:** Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-J**  
**Community Development Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

<u>APPROPRIATIONS</u>	<u>DOI</u>	<u>Other Prior Year Approved Projects Not Completed</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 08/13</u>	<u>CONSISTENCY</u>
City of Sunrise	A	0	47,200	0	0	0	0	47,200	HE Policy 8.1.4
Town of Davie	A	0	199,380	0	0	0	0	199,380	HE Policy 8.1.4
New Housing Construction or Assistance Projects	A,C	0	0	2,490,460	2,365,940	2,247,640	2,135,260	9,239,300	HE Policy 8.1.4
New Visions Community Development Corporation	A,C	0	480,000	0	0	0	0	480,000	HE Policy 8.1.4
Northwest Properties III, Ltd	A,C	0	250,000	0	0	0	0	250,000	HE Policy 8.1.4
Reliance-Progresso Associates	A,C	0	250,000	0	0	0	0	250,000	HE Policy 8.1.4
<b>Subtotal</b>			<b>\$2,621,540</b>	<b>\$2,490,460</b>	<b>\$2,365,940</b>	<b>\$2,247,640</b>	<b>\$2,135,260</b>	<b>\$2,621,540</b>	
<b>Capital Improvement Projects/New Constuction</b>									
City of Dania Beach	A,C	0	226,190	0	0	0	0	226,190	HE Policy 8.2.3
City of Hallandale Beach	B	0	274,950	0	0	0	0	274,950	HE Policy 8.2.4
City of Oakland park	A,C	0	275,500	0	0	0	0	275,500	HE Policy 8.2.4
City of West Park	C	0	129,100	0	0	0	0	129,100	HE Policy 8.2.4
City of Wilton Manors	C	0	107,000	0	0	0	0	107,000	HE Policy 8.2.3
Town of Pembroke Park	A	0	80,540	0	0	0	0	80,540	HE Policy 8.2.4
Gulf Coast Jewish Family Service	B	0	17,460	0	0	0	0	17,460	HE Policy 8.2.4
Capital Improvement Projects	C	0	0	1,055,200	1,002,440	952,320	904,700	3,914,660	HE Policy 8.2.4
<b>Subtotal</b>			<b>1,110,740</b>	<b>1,055,200</b>	<b>1,002,440</b>	<b>952,320</b>	<b>904,700</b>	<b>5,025,400</b>	
<b>Total Appropriations</b>		<b>0</b>	<b>7,555,690</b>	<b>7,177,900</b>	<b>6,819,010</b>	<b>6,478,060</b>	<b>6,154,150</b>	<b>34,184,810</b>	

Community Development revenue sources for the five year capital program include Federal grants (1); Home Investment Partnership Program (2); American Dream Down Payment Initiative (3); Emergency Shelter Grants (4)

DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Transit Concurrence Capital Projects Fiscal Year (FY) 2008/2009 – (FY) 2012/2013**  
(The following table replaces the last year's Table 14-J)

**Table 14-K**  
**Transit Concurrence Capital Projects Fiscal Year (FY) 2009/2010 – (FY) 2013/2014**

REVENUES*	Other Prior Year Approved Projects Not Completed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY	
Transit Concurrence Fees		2,700,000	4,100,000	6,265,000	6,265,000	0	19,330,000	For a description of revenue resources, review the Capital Improvement Element.	
Interest Earnings		140,000	110,000	110,000	99,470	0	459,470		
Less Five Percent		(142,000)	(210,500)	(318,750)	(318,220)	0	(989,470)		
Fund Balance Forward		7,200,000	2,298,000	2,697,500	753,750	0	12,949,250		
<b>Total Revenues</b>		<b>9,898,000</b>	<b>6,297,500</b>	<b>8,753,750</b>	<b>6,800,000</b>	<b>0</b>	<b>31,749,250</b>		
APPROPRIATIONS	DOI	Other Prior Year Approved Projects Not Completed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/14	CONSISTENCY
Transfer to Constitutional Gas Tax Capital Projects Fund			5,000,000	3,000,000	3,000,000	4,000,000	0	15,000,000	TE Obj. 3.4
Transfer to Office of Transportation Capital			2,600,000	600,000	5,000,000	2,800,000	0	11,000,000	TE Obj. 3.4
Reserve for Future Capital Outlay			2,298,000	2,697,500	753,750	0	0	5,749,250	TE Obj. 3.4
<b>Total Appropriations</b>			<b>9,898,000</b>	<b>6,297,500</b>	<b>8,753,750</b>	<b>6,800,000</b>	<b>0</b>	<b>31,749,250</b>	
* All Resources are from committed sources									
Transit Concurrence revenue sources for the five year capital program include concurrency fees (1) and interest earnings (2).									
DOI: Delineation of Improvements: A. Reduce existing deficiencies, B. For replacement, C. Meet Future demand									

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Broward County Five-Year Capital Improvement Program FY 2008/2009 – FY 2012/2013**  
(The following table replaces the last year's Table 14-K)

**Table 14-L**  
**Broward County Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014**  
**Summary by Functional Category**

<u>FUNCTIONAL CATEGORY</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09/14</u>
Aviation	151,731,490	239,953,900	279,590,900	286,831,600	134,998,100	1,093,105,990
Beach Renourishment	10,725,700	12,840,000	11,530,510	11,264,050	17,582,380	63,942,640
Transit	26,000,000	24,000,000	28,400,000	26,200,000	23,400,000	128,000,000
Unincorporated Area	12,285,000	3,090,550	3,320,100	0	0	18,695,650
Waste and Recycling	3,000,000	2,150,000	0	500,000	16,000,000	21,650,000
Water and Wastewater	39,665,540	34,279,260	42,593,880	43,458,370	41,502,620	201,499,670
Recreation and Open Space	285,000	4,052,170	4,874,150	5,013,370	4,351,644	18,576,334
Port Everglades	72,222,450	61,701,710	43,803,420	104,472,030	121,071,550	403,271,160
Transportation	109,356,000	82,581,110	78,295,140	80,793,430	74,423,240	425,448,920
Community Development	7,555,690	7,177,900	6,819,010	6,478,060	6,154,150	34,184,810
Transit Concurrency *	9,898,000	6,297,500	8,753,750	6,800,000	0	31,749,250
<b><u>TOTAL</u></b>	<b><u>442,724,870</u></b>	<b><u>478,124,100</u></b>	<b><u>507,980,860</u></b>	<b><u>571,810,910</u></b>	<b><u>439,483,684</u></b>	<b><u>2,440,124,424</u></b>

\* See Table 14-K for details

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

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**Table 14-M**  
**Broward County Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014**  
**Summary by Revenue Source**

<b><u>Revenue Source*</u></b>	<b><u>FY 09/10</u></b>	<b><u>FY 10/11</u></b>	<b><u>FY 11/12</u></b>	<b><u>FY 12/13</u></b>	<b><u>FY 12/13</u></b>	<b><u>FY 09/14</u></b>
1994 Local Option Gas Tax	10,472,070	10,472,070	10,472,070	10,472,070	10,472,070	52,360,350
1998 Local Option Gas Tax	6,981,380	6,981,380	6,981,380	6,981,380	6,981,380	34,906,900
20% Constitutional Gas Tax	2,854,290	2,854,290	2,854,290	2,854,290	2,854,290	14,271,450
2000 Local Option Gas Tax	5,305,850	5,305,850	5,305,850	5,305,850	5,305,850	26,529,250
80% Constitutional Gas Tax	11,429,470	11,429,470	11,429,470	11,429,470	11,429,470	57,147,350
Beach Reimbursement from Other Government Agencies	5,520,630	3,966,380	4,939,630	3,563,870	9,153,130	27,143,640
Bond Proceeds/Financing	20,000,000	73,902,200	124,901,000	204,023,500	109,358,200	532,184,900
Capital Recovery Charges	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
City Reimbursements	1,896,920	96,920	0	0	0	1,993,840
Emergency Shelter Grants (ESG)	160,870	152,830	145,190	137,940	131,030	727,860
Federal Grants	31,055,420	156,775,070	145,052,820	67,240,120	48,173,120	448,296,550
Fund Balance	179,858,020	51,418,610	25,363,070	22,315,480	21,689,730	300,644,910
Future Bond Proceeds	23,030,470	17,339,490	25,343,310	25,890,790	23,611,690	115,215,750

\*All Revenues are from committed sources.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**~~Broward County Five-Year Capital Improvement Program FY 2008/2009 – FY 2012/2013~~**  
(The following table replaces the last year's Table 14-L)

**Table 14-M**  
**Broward County Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014**  
**Summary by Revenue Source**

<b>Revenue Source*</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 12/13</b>	<b>FY 09/14</b>
General Capital Revenues	0	4,022,170	4,844,150	4,983,370	4,321,644	18,171,334
Interest Income	6,526,050	5,164,800	4,134,640	3,624,530	3,525,490	22,975,510
Less Five Percent	(4,606,240)	(4,630,620)	(4,609,900)	(4,525,850)	(5,127,260)	(23,499,870)
Ninth Cent Gas Tax	8,238,330	8,238,330	8,238,330	8,238,330	8,238,330	41,191,650
Original Local Option Gas Tax	28,505,890	28,505,890	28,505,890	28,505,890	28,505,890	142,529,450
Parks Bond Interest Earnings	255,000	0	0	0	0	255,000
Port Everglades Contribution - Port Inlet Management Plan	0	3,240,400	0	0	0	3,240,400
Private Investment	0	0	0	57,946,000	3,929,000	61,875,000
Reimbursement from Convention Center	5,000,000	0	0	0	0	5,000,000
State Grants	15,879,600	24,600,000	13,918,000	15,196,000	26,332,000	95,925,600
Tourist Tax	3,600,900	4,800,900	5,950,900	7,050,900	8,050,900	29,454,500
Transfers	61,424,880	42,447,900	60,695,200	66,744,400	94,656,800	325,969,180
Transit Concurrency Fees	2,700,000	4,100,000	6,265,000	6,265,000	0	19,330,000
User Fees	15,235,070	15,539,770	15,850,570	16,167,580	16,490,930	79,283,920
<b>TOTAL</b>	<b>442,724,870</b>	<b>478,124,100</b>	<b>507,980,860</b>	<b>571,810,910</b>	<b>439,483,684</b>	<b>2,440,124,424</b>

\* All Revenues are from committed sources.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**~~Broward MPO Five-Year Capital Improvement Program FY 2008/2009 – FY 2012/2013 (\$000)~~**  
(The following table replaces the last year's Table 14-M)

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations														
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY	
1477	A1A CORRIDOR	HALLANDALE BEACH BLVD TO COUNTY LINE ROAD.	CONSTRUCT SIDEWALK	A	LF	\$0	\$435	\$0	\$0	\$0	\$435	Policy 3.1.3, Obj's 3.2.3.3, 3.7, 3.12	Hallandale Beach	
		SE			\$200	\$400	\$0	\$0	\$0	\$600				
351	ANDREWS AVENUE EXTENSION	POMPANO PARK PLACE TO S OF ATLANTIC BLVD.	ADD 2L (4LD)	C	DDRF	\$86	\$0	\$0	\$0	\$0	\$86	Policies 3.1.1, 3.2.1, 3.3.1, 3.4.18	Pompano Beach	
					LFF	\$86	\$0	\$0	\$0	\$0	\$86			
					XU	\$778	\$0	\$0	\$0	\$0	\$778			
989	ANDREWS AVENUE EXTENSION	NW 18 STREET TO COPANS ROAD.	NEW (4LD)	C	DDRF	\$901	\$0	\$1,362	\$0	\$0	\$2,263	Policies 3.1.1, 3.2.1	Pompano Beach	
					LFF	\$901	\$0	\$1,362	\$0	\$0	\$2,263			
					SU	\$8,170	\$0	\$12,352	\$0	\$0	\$20,522			
920	ATLANTIC BLVD	E OF I-95 TO W OF US 1.	RESURFACING	B								Policy 3.1.1	Pompano Beach	
					ACSA	\$125	\$0	\$0	\$0	\$0	\$125			
1428	ATLANTIC BLVD	W OF US-1 TO SR A1A.	RESURFACING	B	ACSA	\$0	\$1,335	\$0	\$0	\$0	\$1,335	Policy 3.1.1	Pompano Beach	
					DIH	\$0	\$131	\$0	\$0	\$0	\$131			

**SOURCE:** ACXA: BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding: State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

**DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

<b>Appropriations</b>													
<b>TIP</b>	<b>NAME</b>	<b>LIMIT</b>	<b>TYPE OF WORK</b>	<b>DOI</b>	<b>SRCE</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>TOTAL</b>	<b>CONSISTENCY</b>	<b>CITY</b>
859	ATLANTIC BLVD	BRIDGE #860157 - COMPLETE BASCULE REHABILITATION	BRIDGE REPAIR/REHABILITATION	B	BRRP	\$2,809	\$0	\$0	\$0	\$0	\$2,809	Policy 3.1.1	Pompano Beach
					DIH	\$35	\$0	\$0	\$0	\$0	\$35		
1565	ATLANTIC BLVD	E OF SR 7 TO NW 31 AVENUE	RESURFACING	B	DDR	\$0	\$5,548	\$0	\$0	\$0	\$5,548	Policy 3.1.1	Margate, Coco Creek
					DIH	\$0	\$335	\$0	\$0	\$0	\$335		
1716	ATLANTIC BLVD PHASE 1	1750 FT W OF LYONS ROAD TO LYONS ROAD	LANDSCAPING	A	DDR	\$0	\$200	\$0	\$0	\$0	\$200	Policies 3.2.1, 3.3.3	Coco Creek
1717	ATLANTIC BLVD PHASE 2	LYONS ROAD TO SR 91 (FTPK)	LANDSCAPING	A	DDR	\$0	\$0	\$300	\$0	\$0	\$300	Policies 3.2.1, 3.3.3	Coco Creek

**SOURCE:** ACXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding: State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida’s Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida’s Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

**DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
774*	BANKS ROAD	NW 40 STREET TO SAMPLE ROAD	ADD 2L (4LD)	C	DEV	\$0	\$300	\$0	\$0	\$0	\$300	Policies 3.1.1, 3.2.1 3.3.1, 3.4.18	Coconut Creek
865*	BANKS ROAD	CULLUM ROAD TO NW 40 STREET	NEW (4LD)	C	DEV	\$0	\$0	\$500	\$0	\$0	\$500	Policies 3.1.1, 3.2.1 3.3.1, 3.4.18	Coconut Creek
1561	BLOUNT ROAD	COPANS ROAD TO HAMMONDVILLE RD. City of Pompano Beach	CONSTRUCT SIDEWALK	A	CM	\$100	\$0	\$0	\$0	\$0	\$100	Policy 3.1.3, Obj's 3.2, 3.3, 3.7, 3.12	Pompano Beach
					DDRF	\$49	\$0	\$0	\$0	\$0	\$49		
					LFF	\$49	\$0	\$0	\$0	\$0	\$49		
					SU	\$291	\$0	\$0	\$0	\$0	\$291		
1775	BONAVENTURE BLVD		ROUNDAABOUTS AND LEFT-TURN	B	MUN	\$1,100	\$0	\$0	\$0	\$0	\$1,100	Policy 3.1.1	Weston
1336	BONAVENTURE BLVD	@ SADDLE CLUB ROAD	SAFETY PROJECT	A	HSP	\$133	\$0	\$0	\$0	\$0	\$133	Policy 3.1.1	Weston
1554	BR #860146	STEEL BRIDGE PAINTING IN FORT LAUDERDALE	BRIDGE REPAIR/REHABILITATION	B	BRRP	\$0	\$0	\$1,563	\$68	\$0	\$1,631	Policies 3.1.1, 3.2.1	Ft Lauderdale
					DIH	\$20	\$0	\$60	\$0	\$0	\$80		
1553	BROWARD BLVD/ BRIDGE #18	BRIDGE #860018 OVER ICWW IN FORT LAUDERDALE	BRIDGE REPAIR/REHABILITATION	B	BRRP	\$0	\$0	\$1,665	\$72	\$0	\$1,737	Policies 3.1.1, 3.2.1	Ft Lauderdale
					DIH	\$30	\$0	\$79	\$0	\$0	\$109		
97	BROWARD COUNTY	STATE HIGHWAY SYSTEM ENHANCEMENT PROJECTS	LANDSCAPING	A	DDR	\$0	\$0	\$0	\$300	\$300	\$600	Policies 3.2.1, 3.3.3	County-wide
1001	BROWARD COUNTY	COUNTYWIDE	BOX FOR PE, ROW, CST & CEI	C	BNDS	\$235	\$0	\$0	\$0	\$0	\$235	Policies 3.1.1, 3.2.1	County-wide
1295	BROWARD COUNTY	BROWARD COUNTY BOX	FUNDING ACTION	A	SE	\$0	\$0	\$0	\$3,294	\$4,721	\$8,015	Policies 3.1.1, 3.2.1, 3.3.3	County-wide

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKY1, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKY1: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU). **DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
1298	BROWARD COUNTY	GENERAL CEI CONSULTANT CONTRACT	MISCELLANEOUS CONSTRUCTION	A	DDR	\$0	\$0	\$500	\$0	\$0	\$500	Policies 3.1.1, 3.2.1	County-wide
1299	BROWARD COUNTY	GENERAL CEI CONSULTANT CONTRACT	MISCELLANEOUS CONSTRUCTION	A	DDR	\$500	\$475	\$450	\$0	\$0	\$1,425	Policies 3.1.1, 3.2.1	County-wide
1429	BROWARD COUNTY	GENERAL CEI CONSULTANT CONTRACT	MISCELLANEOUS CST	A	DDR	\$0	\$500	\$475	\$450	\$0	\$1,425	Policies 3.1.1, 3.2.1	County-wide
1546	BROWARD CO/CEI	GENERAL CEI CONSULTANT CONSTRUCTION SUPPORT	INSPECT CONSTRUCTION PROJECTS	C	DDR	\$0	\$0	\$950	\$457	\$0	\$1,407	Policies 3.1.1, 3.2.1	County-wide
1547	BROWARD CO/CEI	GENERAL CEI CONSULTANT CONSTRUCTION SUPPORT	INSPECT CONSTRUCTION PROJECTS	C	DDR	\$0	\$0	\$0	\$500	\$475	\$975	Policies 3.1.1, 3.2.1	County-wide
1672	BROWARD CO/CEI	CONGESTION MANAGEMENT SYSTEM RESERVE	FUNDING ACTION	C	CM	\$0	\$0	\$4	\$110	\$0	\$114	Policies 3.1.1, 3.2.1	County-wide
1153	BROWARD COUNTY	COMPUTER SIGNAL OPERATIONS	TRAFFIC CONTROL DEVICES	B	SU	\$706	\$0	\$0	\$0	\$0	\$706	Policy 3.3.1	County-wide
1300	BROWARD COUNTY	COMPUTER SIGNALS OPERATIONS	TRAFFIC CONTROL SYSTEM	A	DS SU	\$0 \$0	\$741 \$0	\$0 \$778	\$0 \$817	\$0 \$858	\$741 \$2,453	Policy 3.3.1	County-wide
220	BROWARD COUNTY	ATMS DESIGN GROUP 1	TRAFFIC CONTROL DEVICES	C	CM	\$0	\$613	\$0	\$0	\$0	\$613	Policy 3.3.1	County-wide
125	BROWARD COUNTY	COUNTYWIDE	CORRIDOR IMPROVEMENTS	A	NHTS	\$30	\$30	\$30	\$30	\$30	\$150	Policies 3.1.1, 3.2.1	County-wide

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU). **DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
1432	BROWARD COUNTY	PUSH BUTTON	MISCELLANEOUS	A	DDR	\$590	\$0	\$0	\$0	\$0	\$590	Policy 3.3.1	County-wide
		CONTRACT TRAFFIC	CONSTRUCTION		DIH	\$53	\$0	\$0	\$0	\$0	\$53		
		OPS (ROADWAY)			LF	\$81	\$0	\$0	\$0	\$0	\$81		
1433	BROWARD COUNTY	PUSH BUTTON	MISCELLANEOUS	A	DDR	\$0	\$0	\$572	\$0	\$0	\$572	Policy 3.3.1	County-wide
		CONTRACT TRAFFIC	CONSTRUCTION		DDR	\$0	\$65	\$0	\$0	\$0	\$65		
		OPS (ROADWAY)			DIH	\$0	\$0	\$48	\$0	\$0	\$48		
1770	BROWARD COUNTY	RENEWABLE	SIGNING/PAVEMEN	B	DDR	\$0	\$0	\$0	\$0	\$556	\$556	Policy 3.1.1	County-wide
		CONTRACT PAVEMENT	T MARKINGS		DIH	\$0	\$0	\$0	\$0	\$105	\$105		
1434	BROWARD COUNTY	CONTRACT PAVEMENT	SIGNING/PAVEMEN	B	DDR	\$250	\$0	\$0	\$0	\$0	\$250	Policy 3.1.1	County-wide
		MARKING & SIGNING	T MARKINGS		DIH	\$24	\$0	\$0	\$0	\$0	\$24		
1435	BROWARD COUNTY	CONTRACT PAVEMENT	SIGNING/PAVEMEN	B	DDR	\$0	\$0	\$250	\$0	\$0	\$250	Policy 3.1.1	County-wide
		MARKING & SIGNING	T MARKINGS		DIH	\$0	\$0	\$28	\$0	\$0	\$28		
1683	BROWARD COUNTY	CONTRACT PAVEMENT	SIGNING/PAVEMEN	B	DDR	\$0	\$0	\$0	\$0	\$250	\$250	Policy 3.1.1	County-wide
		MARKING & SIGNING	T MARKINGS		DIH	\$0	\$0	\$0	\$0	\$52	\$52		
1436	BROWARD COUNTY	PUSH BUTTON	MISCELLANEOUS	A	DDR	\$590	\$0	\$0	\$0	\$0	\$590	Policy 3.3.1	County-wide
		CONTRACT TRAFFIC	CONSTRUCTION		DIH	\$59	\$0	\$0	\$0	\$0	\$59		
		SIGNAL CONST											
1437	BROWARD COUNTY	PUSH BUTTON	MISCELLANEOUS	A	DDR	\$0	\$65	\$572	\$0	\$0	\$637	Policy 3.3.1	County-wide
		CONTRACT TRAFFIC	CONSTRUCTION		DIH	\$0	\$0	\$59	\$0	\$0	\$59		
		SIGNAL CONST											
1684	BROWARD COUNTY	PUSH BUTTON	MISCELLANEOUS	A	DDR	\$0	\$0	\$0	\$65	\$556	\$621	Policy 3.3.1	County-wide
		CONTRACT TRAFFIC	CONSTRUCTION		DIH	\$0	\$0	\$0	\$0	\$105	\$105		
		SIGNAL CONST											

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

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**Table 14-N**  
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Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
1303	BROWARD COUNTY	RENEWABLE	SIGNING/PAVEMEN	B	DIH	\$26	\$27	\$0	\$0	\$0	\$53	Policy 3.1.1	County-wide
		CONTRACT PAVEMENT MARKINGS	T MARKINGS		DS	\$500	\$500	\$0	\$0	\$0	\$1,000		
1438	BROWARD COUNTY	RENEWABLE	SIGNING/PAVEMEN	B	DIH	\$0	\$0	\$44	\$46	\$0	\$90	Policy 3.1.1	County-wide
		CONTRACT PAVEMENT MARKINGS	T MARKINGS		DS	\$0	\$0	\$300	\$300	\$0	\$600		
1685	BROWARD COUNTY	RENEWABLE	SIGNING/PAVEMEN	B	DIH	\$0	\$0	\$0	\$0	\$20	\$20	Policy 3.1.1	County-wide
		CONTRACT PAVEMENT MARKINGS	T MARKINGS		DS	\$0	\$0	\$0	\$0	\$300	\$300		
990	BROWARD COUNTY	ITS EQUIPMENT	ITS COMMUNICATION SYSTEM	B	DITS	\$0	\$0	\$4,680	\$566	\$1,150	\$6,396	Policy 3.1.1	County-wide
		REPLACEMENT			DS	\$425	\$0	\$125	\$0	\$0	\$550		
		CONSULTANT/GRANT			NHAC	\$0	\$557	\$0	\$0	\$0	\$557		
1440	BROWARD COUNTY	REGIONAL ATIS PROJECT (DADE/ BROWARD PALM BCH	TRAFFIC CONTROL DEVICES/SYSTEM	C	DIH	\$30	\$30	\$30	\$30	\$0	\$120	Policy 3.3.1	County-wide
1686	BROWARD COUNTY	REGIONAL ATIS PROJECT (DADE/ BROWARD PALM BCH	TRAFFIC CONTROL DEVICES/SYSTEM	C	DIH	\$0	\$0	\$0	\$0	\$30	\$30	Policy 3.1.1	County-wide
1443	BROWARD COUNTY ITS	ITS MAINTENANCE	ITS FREEWAY MANAGEMENT	C	DDR	\$872	\$0	\$0	\$0	\$0	\$872	Policy 3.3.1	County-wide
1444	BROWARD COUNTY ITS	ITS MAINTENANCE	ITS FREEWAY MANAGEMENT	C	DDR	\$0	\$903	\$993	\$1,042	\$0	\$2,938	Policy 3.3.1	County-wide
1687	BROWARD COUNTY ITS	ITS MAINTENANCE	ITS FREEWAY MANAGEMENT	C	DDR	\$0	\$0	\$0	\$0	\$1,073	\$1,073	Policy 3.3.1	County-wide

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Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
479	BROWARD COUNTY	ADA RETROFITS	MISCELLANEOUS CONSTRUCTION	A	DS	\$287	\$0	\$0	\$0	\$0	\$287	Policies 3.2.2, 3.2.3, 3.7.1, 3.12.7	County-wide
1306	BROWARD COUNTY	ADA RETROFITS	MISCELLANEOUS CONSTRUCTION	A	DS	\$0	\$329	\$342	\$354	\$0	\$1,025	Policies 3.2.2, 3.2.3, 3.7.1, 3.12.7	County-wide
1688	BROWARD COUNTY	ADA RETROFITS	MISCELLANEOUS CONSTRUCTION	A	DIH	\$0	\$0	\$0	\$0	\$53	\$53	Policies 3.2.2, 3.2.3, 3.7.1, 3.12.7	County-wide
					DDR	\$0	\$0		\$0	\$500	\$500		
1078	BROWARD COUNTY	ITS FACILITY	ITS FREEWAY MANAGEMENT	C	DDR	\$319	\$335	\$352	\$369	\$387	\$1,762	Policy 3.3.1	County-wide
1468	BROWARD COUNTY	PED/BIKE ON COUNTY/FA SYSTEM	SIDEWALK	A	SU	\$0	\$0	\$276	\$0	\$0	\$276	Policy 3.1.3, 3.2.1.3.12.1.3.12.4	County-wide
1595	BROWARD COUNTY EARMARK RESERVE BOX	I-75/ GRIFFIN ROAD INTERCHANGE	FUNDING ACTION	A	IMD	\$0	\$0	\$0	\$0	\$2,895	\$2,895	Policy 3.1.1	Davie
232	BROWARD COUNTY	COUNTYWIDE	TRAFFIC CONTROL DEVICES-TOUCH BUTTON CONTRACT	B	DDR	\$100	\$100	\$0	\$0	\$0	\$200	Policy 3.3.1	County-wide
1681	BROWARD COUNTY	COUNTYWIDE	SIGNAL MAINTENANCE AND OPERATIONS ON SHS	A	DDR	\$0	\$0	\$100	\$100	\$100	\$300	Policy 3.3.1	County-wide
219	BROWARD COUNTY	COUNTYWIDE	SIGNAL MAINTENANCE AND OPERATIONS ON SHS	A	DDR	\$1,319	\$1,359	\$1,400	\$1,400	\$1,400	\$6,878	Policy 3.3.1	County-wide
878	CDBG		SIDEWALK DRAINAGE & LANDSCAPE	A	CDBG	\$427	\$400	\$250	\$250	\$250	\$1,577	Policy 3.1.3, Obj's 3.2, 3.3, 3.7, 3.12	Hallandale Beach

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1745	CENTRAL CITY TRAFFIC MANAGEMENT IMPROVEMENTS	AT NW 4 ST, NW 5 ST, NW 76 AVE, NW 70 AVE, NW 69 AVE, & NW 65 AVE	TRAFFIC MANAGEMENT IMPROVEMENTS	C	MUN	\$0	\$5	\$0	\$0	\$0	\$5	Policy 3.3.1	Plantation
1658	CITY OF FORT LAUDERDALE	CONCRETE AND PAVER MAINTENANCE	RECON CONCRETE SIDEWALK, CURBS, GUTTERS & PAVERS	A	MUN	\$100	\$100	\$100	\$100	\$100	\$500	Policy 3.1.3, Obj's 3.2, 3.3, 3.7, 3.12	Ft Lauderdale
1659	CITY OF FORT LAUDERDALE	ANNUAL ASPHALT CONCRETE RESURFACING	ROAD RESURFACING, ASPHALTING AND RESTRIPING	B	MUN	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	Policy 3.1.1	Ft Lauderdale
1660	CITY OF FORT LAUDERDALE	TRANSPORTATION ENHANCEMENT PROJECT	CST OF SMALL TRANS PROJECT, SIGNAGE, TRAF CALM	A	MUN	\$143	\$143	\$143	\$143	\$143	\$715	Policy 3.1.1	Ft Lauderdale
1653	CITY OF HOLLYWOOD	CITYWIDE	RESURFACING	B	MUN	\$900	\$900	\$900	\$900	\$900	\$4,500	Policy 3.1.1	Hollywood
1654	CITY OF HOLLYWOOD	CITYWIDE	SIDEWALK REPLACEMENT	A	MUN	\$200	\$200	\$200	\$200	\$200	\$1,000	Policy 3.1.3, Obj's 3.2, 3.3, 3.7, 3.12	Hollywood
1656	CITY OF HOLLYWOOD	CITYWIDE	TRANSPORTATION IMPROVEMENTS	A	MUN	\$75	\$75	\$75	\$75	\$75	\$375	Policy 3.1.1	Hollywood
1469	COCONUT CREEK EDUCATION CENTER	N/A	CONSTRUCT SIDEWALK	A	LF	\$2,835	\$0	\$0	\$0	\$0	\$2,835	Policy 3.1.3, Obj's 3.2, 3.3, 3.7, 3.12	Coconut Creek
1588	COCONUT CREEK EDUCATIONAL CORRIDOR	N/A	PEDESTRIAN SAFETY IMP	A	SE	\$0	\$800	\$0	\$0	\$0	\$800	Policy 3.1.3, 3.2.2, 3.2.3, 3.2.7, 3.3.3, 3.5.1	Coconut Creek
						\$0	\$500	\$0	\$0	\$0	\$500		

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1700	COCONUT CREEK PKWY	ATLANTIC TECHNICAL TO LYONS ROAD	BIKE LANE/SIDEWALK		LF	\$0	\$0	\$550	\$0	\$0	\$550	Policies 3.1.3, 3.2.2, 3.2.3, 3.2.7, 3.3.3, 3.5.1	Coconut Creek
				A	SE	\$0	\$0	\$750	\$0	\$0	\$750		
233	COCONUT CREEK, CITY OF	CITYWIDE	CONSTRUCT BIKE PATH	A	MUN	\$0	\$200	\$0	\$0	\$0	\$200	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Coconut Creek
1711	COLLEGE AVENUE	NOVA DRIVE TO SR 84	ADD LANES AND REHABILITATE PAVEMENT		CIGP	\$0	\$1,160	\$0	\$0	\$0	\$1,160	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Davie
				C	LF	\$0	\$1,160	\$0	\$0	\$0	\$1,160		
1694	COMMERCIAL BLVD	UNIVERSITY DRIVE TO E OF NW 64 AVE	RESURFACING		DIH	\$24	\$0	\$165	\$0	\$0	\$189	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	North Lauderdale
				B	DS	\$0	\$0	\$1,453	\$0	\$0	\$1,453		
1446	COMMERCIAL BLVD/BR #860144	STEEL BRIDGE PAINTING IN LAUDERDALE BY THE SEA	BRIDGE REPAIR/REHABILITATION	B	BRRP	\$0	\$0	\$1,322	\$57	\$0	\$1,379	Policy 3.1.1	Laud by the Sea
					DIH	\$28	\$0	\$51	\$0	\$0	\$79		
1399	CORAL SPRINGS, CITY OF	CITYWIDE	RESURFACING	B	MUN	\$890	\$979	\$1,000	\$1,040	\$1,040	\$4,949	Policies 3.1.1, 3.2.1	Coral Springs
1401	CORAL SPRINGS, CITY OF	CITYWIDE	INSTALL BUS SHELTERS	A	MUN	\$60	\$80	\$80	\$100	\$100	\$420	Objectives 3.1, 3.2, 3.3, 3.4, 3.5, 3.6	Coral Springs
1326	COUNTRY CLUB ESTATES	MULTI-USE PATH TO CONNECT PETERS ROAD W/ BROWARD BLVD	CONSTRUCT BIKE PATH/TRAIL	A	SE	\$0	\$500	\$0	\$0	\$0	\$500	Policies 3.1.3, 3.2.3, 3.2.7, 3.3.3, 3.7.2	Plantation
877	CRA DRAINAGE	NE SECTION	ROADWAY DRAINAGE	A	CRA	\$300	\$300	\$300	\$300	\$300	\$1,500	Policy 3.1.1	Hallandale Beach

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337	CULLUM ROAD	NW 54 AVENUE TO LYONS RD	NEW (4LD)	C	DEV	\$0	\$0	\$1,100	\$0	\$0	\$1,100	Policies 3.1.1., 3.2.1	Coconut Creek
993	CYPRESS CREEK	JOINT USE DEVELOPMENT	CORRIDOR IMPROVEMENT	A	DDR DIH	\$0 \$5	\$0 \$5	\$300 \$5	\$0 \$5	\$0 \$5	\$300 \$25	Policies 3.1.1, 3.2.1	Coconut Creek
1761	DANIA BEACH, CITY OF	CITYWIDE	ADA COMPLIANCE, SIDEWALK	A	MUN	\$60	\$60	\$65	\$70	\$0	\$255	Policy 3.1.1	Dania Beach
1762	DANIA BEACH, CITY OF	CITYWIDE	DESIGN AND INSTALL LIGHT FIXTURES	A	MUN	\$515	\$515	\$515	\$0	\$0	\$1,545	Policy 3.1.1	Dania Beach
1764	DAVIE, TOWN OF	CITYWIDE	RESURFACING	B	MUN	\$400	\$400	\$400	\$400	\$0	\$1,600	Policies 3.1.1, 3.2.1	Dania Beach
1765	DAVIE, TOWN OF	SW 63 AVE TO 41 PLACE	DRAINAGE IMPROVEMENTS	A	CRA	\$1,375	\$0	\$0	\$0	\$0	\$1,375	Policy 3.1.1	Davie
314	DISTRICTWIDE	I-95	HOV OPERATION IN BROWARD CO	C	ACSA DS	\$160 \$160	\$160 \$160	\$160 \$160	\$160 \$160	\$0 \$0	\$640 \$640	Policies 3.1.1, 3.2.1	District-wide
1559	DIXIE HIGHWAY	@ NW 38 STREET INTERSECTION IMP	MODIFY INTERCHANGE	A	HSP	\$0	\$1,500	\$0	\$0	\$0	\$1,500	Policies 3.1.1, 3.2.1	Oakland Park
1695	DIXIE HIGHWAY	NE 26 ST TO S OF MCNAB RD	RESURFACING	B	DIH DS EB	\$56 \$0 \$560	\$0 \$0 \$0	\$0 \$0 \$0	\$455 \$4,409 \$0	\$0 \$0 \$0	\$511 \$4,409 \$560	Policies 3.1.1, 3.2.1	Oakland Park
1549	DORSEY RIVERBEND	FROM E OF I-95 TO NE 9 AVENUE	MISCELLANEOUS CONSTRUCTION	A	ACSE	\$1,223	\$0	\$0	\$0	\$0	\$1,223	Policies 3.1.1, 3.2.1	Ft Lauderdale
1725	EL MAR DRIVE		PEDESTRIAN/STORM WATER IMPROVEMENTS	A	MUN	\$1,000	\$0	\$0	\$0	\$0	\$1,000	Policy 3.1.3, Obj's 3.2, 3.3, 3.7, 3.12	Laud by the Sea
1439	FIESTA WAY	BRIDGE #865735 OVER LAS OLAS CANAL	BRIDGE REPLACEMENT	B	BRTZ	\$105	\$42	\$1,832	\$0	\$0	\$1,979	Policies 3.1.1, 3.2.1	Ft Lauderdale

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1186	FLAGLER DRIVE	GREENWAY AND BICYCLE FACILITIES	LANDSCAPING	A	SE	\$0	\$400	\$0	\$0	\$0	\$400	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7	Ft Lauderdale
1189	FLAMINGO ROAD	PINES BLVD TO TAFT STREET	CONSTRUCT SIDEWALKS	B	DDR DIH	\$0 \$0	\$510 \$65	\$0 \$0	\$0 \$0	\$0 \$0	\$510 \$65	Policy 3.1.3, Obj's 3.2, 3.3, 3.7, 3.12	County-wide
1463	FLAMINGO ROAD	S OF JOHNSON STREET TO N OF GRIFFIN ROAD	RESURFACING	B	ACSA DIH	\$0 \$0	\$9,005 \$58	\$0 \$0	\$0 \$0	\$0 \$0	\$9,005 \$58	Policies 3.1.1, 3.2.1	Pembroke Pines Cooper City
1575	FLAMINGO ROAD	AT SW 36 COURT	SAFETY PROJECT	A	DIH HSP	\$0 \$0	\$0 \$0	\$69 \$500	\$0 \$0	\$0 \$0	\$69 \$500	Policies 3.1.1, 3.2.1	Cooper City
1715	FLAMINGO ROAD	N OF GRIFFIN ROAD TO SR 84	LANDSCAPING	A	DDR	\$0	\$100	\$0	\$0	\$0	\$100	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7	Davie
1782	FORT LAUDERDALE, CITY OF	ADA NON-DECREE PARKING COMPLIANCE	RENOVATE/IMPROVE CITY ADA INFRASTRUCTURE/COMPLIANT	A	MUN	\$400	\$400	\$400	\$400	\$400	\$2,000	Policies 3.2.2, 3.2.3, 3.7.1, 3.12.7	Ft Lauderdale
1784	FORT LAUDERDALE, CITY OF		ANNUAL SPEED HUMP INSTALLATION	A	MUN	\$100	\$100	\$100	\$100	\$100	\$500	Policy 3.1.1	Ft Lauderdale
1786	FORT LAUDERDALE, CITY OF	SUNRISE BLVD AND NE 15 AVE	INTERSECTION SAFETY IMPROVEMENT	A	MUN	\$200	\$0	\$0	\$0	\$0	\$200	Policies 3.1.1, 3.2.1	Ft Lauderdale
1789	FORT LAUDERDALE, CITY OF	FEC RR CROSSING AT VARIOUS LOCATIONS	MAINTENANCE	B	MUN	\$250	\$250	\$250	\$250	\$250	\$1,250	Policy 3.1.1	Ft Lauderdale
199	FORT LAUDERDALE, CITY OF	@ VARIOUS LOCATIONS	TRAFFIC STUDIES AND PLANNING - DOWNTOWN	C	MUN	\$20	\$20	\$20	\$20	\$20	\$100	Policies 3.1.1, 3.2.1	Ft Lauderdale

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

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**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
52	FTPK	GRIFFIN ROAD TO SUNRISE BLVD (SB)	ADD 2L (8LD)	C	PKYI	\$0	\$3,000	\$0	\$0	\$0	\$3,000	Policies 3.1.1, 3.2.1	Davie, Plantation
1718	FTPK	RESURFACE TURNPIKE MAINLINE FROM MIRAMAR PKWY TO GRIFFIN RD	RESURFACING	B	PKYI	\$0	\$353	\$6,033	\$0	\$0	\$6,386	Policies 3.1.1, 3.2.1	Miramar, Hollywood, Pembroke Pines, Davie
67	FTPK	N OF SUNRISE BLVD TO N OF ATLANTIC BLVD	ADD 2L (8LD)	C	FTPK	\$0	\$2,760	\$0	\$0	\$0	\$2,760	Policies 3.1.1, 3.2.1	Multiple Cities
1373	FTPK	SUNRISE BLVD TO ATLANTIC BLVD	ADD 2L (8LD)	C	FTPK	\$60,330	\$0	\$0	\$0	\$0	\$60,330	Policies 3.1.1, 3.2.1	Multiple Cities
1719	FTPK	LANDSCAPING FOR TURNPIKE WIDENING FROM SUNRISE BLVD TO ATLANTIC BLVD	LANDSCAPING	A	PKYI	\$452	\$0	\$0	\$0	\$0	\$452	Policies 3.2.1, 3.3.3	Multiple Cities
1720	FTPK	DYNAMIC MESSAGE SIGNING FROM SUNRISE BLVD TO ATLANTIC BLVD	OTHER ITS	C	PKYI	\$685	\$0	\$0	\$0	\$0	\$685	Policy 3.3.1	Multiple Cities
1721	FTPK	RESURFACE TURNPIKE MAINLINE FROM ATLANTIC BLVD TO SAWGRASS EXPRESSWAY	RESURFACING	B	PKYI	\$0	\$345	\$6,119	\$0	\$0	\$6,464	Policies 3.1.1, 3.2.1	Multiple Cities
1722	FTPK	ROADSIDE IMPROVEMENT OF HEFT	RESURFACING/INS TALL GUARD RAIL	B	PKYI	\$583	\$0	\$0	\$0	\$0	\$583	Policies 3.1.1, 3.2.1	Multiple Cities

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1723	FTPK	POMPANO SERVICE PLAZA MODIFICATION	REST AREA		PKYI	\$0	\$5,345	\$0	\$0	\$0	\$5,345		Pompano Bch
1245	GLADES ROAD/ROYAL PALM BLVD	WESTON ROAD TO SADDLE CLUB ROAD	RESURFACING	B	MUN	\$520	\$0	\$0	\$0	\$0	\$520	Policies 3.1.1, 3.2.1	Weston
1332	GREENWAY/LAND BRIDGE	BETWEEN DYKES ROAD AND VOLUNTEER	MISCELLANEOUS CONSTRUCTION	A	LF	\$0	\$99	\$0	\$0	\$0	\$99	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7	SW Ranches
1574	GRIFFIN RD	AT US 1	SAFETY PROJECT	A	HSP	\$100	\$0	\$154	\$0	\$0	\$254	Policies 3.1.1, 3.2.1	Dania Beach
876	HALLANDALE BEACH, CITY OF	CITYWIDE	RESURFACING/RECONSTRUCTION	B	MUN	\$350	\$350	\$250	\$250	\$250	\$1,450	Policies 3.1.1, 3.2.1	Hallandale Bch
884	HALLANDALE BEACH, CITY OF	CITYWIDE	STORMWATER REHABILITATION	B	MUN	\$25	\$25	\$25	\$25	\$25	\$125	Policy 3.1.1	Hallandale Bch
300	HARBORAGE ISLE DRIVE	BRIDGE #865778 - OVER NEW RIVER	REPLACE LOW LEVEL BRIDGE	B	BRTZ	\$2,048	\$0	\$0	\$0	\$0	\$2,048	Policies 3.1.1, 3.2.1	Ft Lauderdale
1381	HEFT	M.P. 39.6 - 44.2 NB AND SB	RESURFACING	B	FTPK	\$3,064	\$0	\$0	\$0	\$0	\$3,064	Policies 3.1.1, 3.2.1	
1713	HILLSBORO BLVD	POWERLINE ROAD TO SR 5/US 1	LANDSCAPING	A	DDR	\$150	\$0	\$0	\$0	\$0	\$150	Policies 3.1.7.	Deerfield Beach
1327	HILLSBORO GREENWAY TRAIL	PIONEER PARK TO I-95 (PHASE 1)	LANDSCAPING	A	SE	\$0	\$500	\$0	\$0	\$0	\$500	Policies 3.1.7.	Deerfield Beach

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1232	HOLATEE TRAIL/SW 136 AVENUE	EAST PALOMINO DRIVE TO STIRLING ROAD	RESURFACING	B	MUN	\$0	\$0	\$0	\$71	\$0	\$71	Policies 3.1.1, 3.2.1	SW Ranches
17	HOLLYWOOD BLVD	W OF PRESIDENTIAL CIRCLE TO W OF HOLLYWOOD CANAL	RESURFACING	B	DS	\$150	\$0	\$0	\$0	\$0	\$150	Policies 3.1.1, 3.2.1	Hollywood
1689	HOLLYWOOD BLVD	EAST OF SR 7/SR 441 TO 44 AVE	RESURFACING	B	CM	\$0	\$6,037	\$0	\$0	\$0	\$6,037	Policies 3.1.1, 3.2.1	Hollywood
					DIH	\$0	\$60	\$0	\$0	\$0	\$60		
					DS	\$0	\$664	\$0	\$0	\$0	\$664		
1167	HOLLYWOOD/PINES BLVD	HIA TUS ROAD TO DOUGLAS ROAD	RESURFACING	B	DDR	\$3,699	\$0	\$0	\$0	\$0	\$3,699	Policies 3.1.1, 3.2.1	Pembroke Pines
1471	HOLMBERG ROAD	MULTIUSE TRAIL ENHANCEMENT PROJECT	CONSTRUCT BIKEPATH/TRAIL	A	LF	\$880	\$0	\$0	\$0	\$0	\$880	Policies 3.1.3, 3.2.3.2.3.2.7	Parkland
					SE	\$500	\$0	\$0	\$0	\$0	\$500		
1287	I-595	I-75/SAWGRASS INTERCHANGE TO US 1	PRELIMINARY ENGINEERING	C	ACEN	\$0	\$0	\$3,000	\$0	\$0	\$3,000	Policies 3.1.1, 3.2.1	Dania/Davie/Ft. Lauderdale
					DDR	\$0	\$810	\$0	\$0	\$0	\$810		
					GMR	\$0	\$0	\$0	\$3,125	\$3,125	\$6,250		
					NHAC	\$4,500	\$3,690	\$0	\$0	\$0	\$8,190		
1535	I-595 RECONSTRUCTION (P3)	I-595 FROM EAST OF I-75 TO WEST OF I-95	DESIGN-BUILD-FINANCE OPERATE AND CONSTRUCTION	C	ACSA	\$240	\$480	\$720	\$720	\$480	\$2,640	Policies 3.1.1, 3.2.1	Multiple Cities
					D	\$0	\$0	\$0	\$837	\$871	\$1,708		
					DI	\$0	\$0	\$0	\$13,587	\$12,560	\$26,147		
					DIS	\$6,130	\$0	\$0	\$0	\$0	\$6,130		
					GMR	\$0	\$0	\$0	\$0	\$1,511	\$1,511		
					NHAC	\$0	\$0	\$0	\$44,104	\$103,631	\$147,735		
					PKBD	\$0	\$0	\$0	\$31,429	\$58,371	\$89,800		
					PKM1	\$0	\$0	\$0	\$151	\$157	\$308		
					TOBE	\$0	\$0	\$0	\$0	\$1,388	\$1,388		

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1536	I-595 RECONSTRUCTION (P3)	I-595 FROM EAST OF I-75 TO WEST OF I-95	UTILITIES	C	NHAC	\$25	\$0	\$0	\$0	\$0	\$25	Policies 3.1.1, 3.2.1	Multiple Cities
1537	I-595 RECONSTRUCTION (P3)	I-595 FROM EAST OF I-75 TO WEST OF I-95	CONSTRUCTION ENGINEERING	C	GMR NHAC	\$0 \$4,900	\$0 \$5,450	\$0 \$5,725	\$6,400 \$0	\$425 \$0	\$6,825 \$16,075	Policies 3.1.1, 3.2.1	Multiple Cities
1538	I-595 RECONSTRUCTION (P3)	I-595 FROM EAST OF I-75 TO WEST OF I-95	CONSTRUCTION ENGINEERING	C	GMR NHAC	\$0 \$650	\$0 \$425	\$425 \$0	\$425 \$0	\$425 \$0	\$1,275 \$1,075	Policies 3.1.1, 3.2.1	Multiple Cities
1697	I-595/P3	CONTINGENCY BOX	FUNDING ACTION	A	DDR DS GMR NHAC	\$0 \$0 \$0 \$0	\$5,600 \$2,254 \$0 \$0	\$5,948 \$0 \$0 \$0	\$8,800 \$2,500 \$15,441 \$25,576	\$0 \$0 \$0 \$0	\$20,348 \$4,754 \$15,441 \$25,576	Policy 3.1.1	
1698	I-595/P3/DRAINAGE	OFFSITE DRAINAGE IMPROV & ARROWHEAD GOLF COURSE	DRAINAGE IMPROVEMENTS	A	DI DIH DS	\$6,181 \$124 \$566	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$6,181 \$124 \$566	Policies 3.1.1, 3.2.1	Pemb Pines Davie
835	I-75	Interchange Bridges (10)	BRIDGE REPAIR/REHABILITATION	B	BRRP DIH	\$0 \$0	\$14,191 \$121	\$0 \$0	\$0 \$0	\$0 \$0	\$14,191 \$121	Policies 3.1.1, 3.2.1	Multiple Cities
837	I-75	INTERCHANGE BRIDGES (10)	BRIDGE REPAIR/REHABILITATION	B	BRRP DIH	\$5,292 \$62	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,292 \$62	Policies 3.1.1, 3.2.1	Davie/ Sunrise
979	I-75	@ MIRAMAR PARKWAY	MINOR INTERCHANGE IMPROVEMENTS	A	DIH DS LF	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$25 \$0	\$169 \$3,633 \$723	\$0 \$0 \$0	\$169 \$3,658 \$723	Policies 3.1.1, 3.2.1	Miramar

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1448	I-75	SHERIDAN STREET INTERCHANGE (ULTIMATE)	INTERCHANGE MODIFICATION	A	ACSA	\$0	\$0	\$3,000	\$0	\$0	\$3,000	Policies 3.1.1, 3.2.1	Pemb Pines	
					DIH	\$0	\$0	\$300	\$0	\$0	\$300			
1572	I-75	BROWARD COUNTY TOLL PLAZA TO COLLIER TOLL PLAZA	SAFETY PROJECT	A	DDR	\$150	\$0	\$0	\$0	\$0	\$150	Policy 3.1.1	Unincorporated	
					DIH	\$229	\$0	\$0	\$0	\$0	\$229			
					HSP	\$2,671	\$0	\$0	\$0	\$0	\$2,671			
1413	I-95	@ BROWARD BLVD	JOINT USE DEVELOPMENT - PARKING FACILITY	C	DIH	\$5	\$5	\$5	\$5	\$5	\$25	Objectives 3.2, 3.3	Ft Lauderdale	
					DS	\$30	\$15	\$15	\$15	\$15	\$90			
1304	I-95	MP 8.750 - MP 10.956 (0.5 MILES S OF DAVIE ROAD TO NW 6 STREET BRIDGE)	RESURFACING	B								Policies 3.1.1, 3.2.1	Ft Lauderdale	
					IMAC	\$7,983	\$0	\$0	\$0	\$0	\$7,983			
1550	I-95	0.5 MI SOUTH OF DAVIE RD TO NW 6 ST BRIDGE	LANDSCAPING	A	NHAC	\$152	\$0	\$0	\$0	\$0	\$152	Policy 3.1.7	Ft Lauderdale	
926	I-95	@ SHERIDAN STREET	JOINT USE DEVELOPMENT - CORRIDOR IMPROVEMENT	A	DDR	\$0	\$0	\$0	\$0	\$10	\$10	Objectives 3.1, 3.2, 3.3, 3.4	Hollywood	
					DIH	\$6	\$6	\$6	\$6	\$6	\$30			
820	I-95	OAKLAND PARK BLVD TO BROWARD-PALM BEACH C/L	PD&E/EMO STUDY	C	DDR	\$0	\$950	\$0	\$0	\$0	\$950	Policies 3.1.1, 3.2.1	Multiple Cities	
1053	I-95	COMMERCIAL BLVD TO S OF ATLANTIC BLVD	ADD 2L (10LD)	C	DI	\$0	\$0	\$0	\$0	\$1,500	\$1,500	Policies 3.1.1, 3.2.1, 3.3.1, 3.4.18	Pompano	
					DIH	\$0	\$0	\$0	\$0	\$158	\$158		Fort Laud	
1054	I-95	S OF ATLANTIC BLVD TO S OF SAMPLERD	ADD 2L (10LD)	C	DI	\$0	\$0	\$0	\$0	\$1,500	\$1,500	Policies 3.1.1, 3.2.1, 3.3.1, 3.4.18	Pompano	
					DIH	\$0	\$0	\$0	\$0	\$110	\$110		Uninc	

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKY1, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKY1: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

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ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations														
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY	
1055	I-95	SOUTH OF SAMPLE ROAD TO PALM BEACH/BROWARD C/L	ADD 2L (10LD)	C	NHAC	\$0	\$0	\$0	\$0	\$620	\$620	Policies 3.1.1, 3.2.1, 3.3.1, 3.4.18	Deerfield Uninc	
1690	I-95	BRIDGE #860429, 0430, & 0431 OVER SOUTH FORK NEW RIVER	BRIDGE REPAIR/REHABILITATION	B	BRRP DIH	\$0	\$0	\$0	\$0	\$20,085	\$20,085	Policy 3.1.1	Multiple Cities	
1478	I-95/I-595/I-75	SEVERE INCIDENT RESPONSE VEHICLE	OTHER ITS	C	DDR	\$721	\$697	\$718	\$739	\$761	\$3,636	Policy 3.4.18	County-wide	
1773	INDIAN TRACE ROAD	SADDLE CLUB ROAD TO SR 84	RESURFACING	B	MUN	\$0	\$0	\$1,100	\$0	\$0	\$1,100	Policy 3.1.1	Weston	
1639	INVERRARY BLVD WEST	OAKLAND PARK BLVD TO NW 44 ST	ROADWAYS IMPROVEMENTS	A	MUN	\$0	\$1,000	\$100	\$0	\$0	\$1,100	Policies 3.1.1, 3.2.1	Lauderhill	
1531	ISLE OF VENICE	BRIDGE #865734 OVER LAS OLAS CANAL	BRIDGE REPLACEMENT	B	BRTZ	\$105	\$42	\$1,850	\$0	\$0	\$1,997	Policies 3.1.1, 3.2.1	Ft Lauderdale	
790*	JOHNSON ROAD	SR 7 TO LYONS ROAD	ADD 2L (4LD)	C	DEV	\$0	\$0	\$0	\$1,100	\$0	\$1,100	Policies 3.1.1, 3.2.1	Coco Crk	
305	NE 23 AVENUE	BRIDGE #867204 OVER KINGFISHER WATERWAY	REPLACE LOW LEVEL BRIDGE	B	BRTZ SE	\$0	\$300	\$0	\$0	\$0	\$300	Policies 3.1.1, 3.2.1	Ft Lauderdale	
1557	KINNEY TUNNEL	MINOR BRIDGE REPAIR BR#860003	BRIDGE REPAIR/REHABILITATION	B	BRRP DIH	\$0	\$0	\$729	\$0	\$0	\$729	Policies 3.1.1, 3.2.1	Ft Lauderdale	
1516	LAKE LANE	HANCOCK ROAD TO END	RESURFACING	B	MUN	\$0	\$0	\$0	\$20	\$0	\$20	Policies 3.1.1, 3.2.1	SW Ranches	
1691	LAS OLAS BLVD	BRIDGE #860018 OVER ICWW IN FORT LAUDERDALE	BRIDGE REPAIR/REHABILITATION	B	BRRP DIH	\$0	\$0	\$0	\$3,063	\$0	\$3,063	Policies 3.1.1, 3.2.1	Ft Lauderdale	
1168	LAS OLAS BLVD	SE 16 AVENUE TO W OF ICWW BRIDGE	RESURFACING	B	DIH EB	\$77	\$0	\$0	\$0	\$0	\$77	Policies 3.1.1, 3.2.1	Ft Lauderdale	
						\$590	\$0	\$27	\$0	\$0	\$617			

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Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
1392	LAUDERDALE BY THE SEA, TOWN OF	FLAMINGO AVENUE TO TERRA MAR ISLAND	STREET RESURFACING	B	MUN	\$300	\$0	\$0	\$0	\$0	\$300	Policies 3.1.1, 3.2.1	Laud by the Sea
1395	LAUDERDALE BY THE SEA, TOWN OF	DECORATIVE RESIDENTIAL STREET LIGHTING (SOUTH)	DESIGN AND CONSTRUCT STREET/PED LIGHTING	A	MUN	\$250	\$0	\$0	\$0	\$0	\$250	Policies 3.2.2, 3.12.2, 3.12.3	Laud by the Sea
1396	LAUDERDALE BY THE SEA, TOWN OF	DECORATIVE RESIDENTIAL STREET LIGHTING (NORTH)	DESIGN AND CONSTRUCT STREET/PED LIGHTING	A	MUN	\$250	\$0	\$0	\$0	\$0	\$250	Policies 3.2.2, 3.12.2, 3.12.3	Laud by the Sea
1767	LAUDERDALE LAKES, CITY OF	CITYWIDE	SIDEWALK REPAIRS	A	MUN	\$75	\$75	\$75	\$75	\$75	\$375	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Lauderdale Lakes
1589	LAUDERDALE LAKES, CITY OF	OAKLAND PARK BLVD TO NW 31 AVENUE	PEDESTRIAN SAFETY IMP	A	SE	\$0	\$471	\$0	\$0	\$0	\$471	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Lauderdale Lakes
1110	LAUDERHILL, CITY OF	CITYWIDE	CONSTRUCT TRAFFIC CALMING (SPEED HUMPS)	A	MUN	\$30	\$0	\$0	\$0	\$0	\$30	Policy 3.1.1	Lauderhill
1221	LAUDERHILL, CITY OF	CITYWIDE- PAVEMENT OF NEIGHBORHOODS	ROADWAY IMPROVEMENTS	A	MUN	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	Policies 3.1.1, 3.2.1	Lauderhill
1223	LAUDERHILL, CITY OF	CITYWIDE	ARTERIAL AND COLLECTOR NOISE ATTENUATION BARRIERS	A	MUN	\$100	\$200	\$0	\$0	\$0	\$300	Policy 3.2.1	Lauderhill
297	LAUDERHILL, CITY OF	CITYWIDE	CONSTRUCT SIDEWALKS	A	MUN	\$100	\$100	\$0	\$0	\$0	\$200	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Lauderhill

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Appropriations														
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY	
1769	LIGHTHOUSE POINT, CITY OF	CITYWIDE	RESURFACING	B	MUN	\$100	\$100	\$100	\$100	\$100	\$500	Policies 3.1.1, 3.2.1	Lighthouse Pt	
1590	LOXAHATCHEE ROAD	MULTI-USE TRAIL	PEDESTRIAN SAFETY IMP	A	LF SE	\$0 \$0	\$703 \$500	\$0 \$0	\$0 \$0	\$0 \$0	\$703 \$500	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Parkland	
1230	LURAY ROAD/SW 66 STREET	MALALEUCA DRIVE TO APPALOOSA LANE	RESURFACING	B	MUN	\$0	\$0	\$0	\$0	\$40	\$40	Policies 3.1.1, 3.2.1	SW Ranches	
1702	LYONS ROAD ENHANCEMENTS	COPANS ROAD TO SAMPLE ROAD	LANDSCAPING	A	LF SE	\$0 \$0	\$0 \$0	\$750 \$750	\$0 \$0	\$0 \$0	\$750 \$750	Policies 3.2.1, 3.3.3	Coco Creek	
1278	LYONS ROAD	COPANS TO COCONUT CREEK PARKWAY PHASE I	RESURFACING, SIDEWALKS, AND DRAINAGE IMPROVEMENTS	B	MUN	\$0	\$0	\$1,000	\$0	\$0	\$1,000	Policies 3.1.1, 3.2.1	Coco Creek	
224*	LYONS ROAD	COPANS TO SAMPLE ROAD PHASE II	RESURFACING, SIDEWALKS, AND DRAINAGE	B	DEV	\$600	\$500	\$0	\$0	\$0	\$1,100	Policies 3.1.1, 3.2.1	Coco Creek	
1470	LYONS ROAD ENHANCEMENTS	N OF COPANS ROAD TO S OF COCONUT CREEK PKWY	CONSTRUCT SIDEWALK	A	LF SE	\$1,561 \$500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,561 \$500	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Coco Creek	
1520	MARGATE, CITY OF	CITYWIDE - ZONE 1	ROADWAY, CURB, SIDEWALK, AND BRIDGES	A	MUN	\$1,475	\$0	\$0	\$0	\$0	\$1,475	Policy 3.1.1, 3.1.3 Objectives 3.2, 3.3, 3.7, 3.12	Margate	
1521	MARGATE, CITY OF	CITYWIDE - ZONE 2	ROADWAY, CURB, SIDEWALK, AND BRIDGES	A	MUN	\$958	\$0	\$0	\$0	\$0	\$958	Policy 3.1.1, 3.1.3 Objectives 3.2, 3.3, 3.7, 3.12	Margate	
1522	MARGATE, CITY OF	CITYWIDE - ZONE 3	ROADWAY, CURB, SIDEWALK, AND BRIDGES	A	MUN	\$1,009	\$0	\$0	\$0	\$0	\$1,009	Policy 3.1.1, 3.1.3 Objectives 3.2, 3.3, 3.7, 3.12	Margate	

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Appropriations														
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY	
1523	MARGATE, CITY OF	CITYWIDE - ZONE 4	ROADWAY, CURB, SIDEWALK, AND BRIDGES	A	MUN	\$1,153	\$0	\$0	\$0	\$0	\$1,153	Policy 3.1.1, 3.1.3 Objectives 3.2, 3.3, 3.7, 3.12	Margate	
1524	MARGATE, CITY OF	CITYWIDE - ZONE 5	ROADWAY, CURB, SIDEWALK, AND BRIDGES	A	MUN	\$1,216	\$0	\$0	\$0	\$0	\$1,216	Policy 3.1.1, 3.1.3 Objectives 3.2, 3.3, 3.7, 3.12	Margate	
1525	MARGATE, CITY OF	ROYAL PALM BLVD	COMPLETE REHABILITATION	B	MUN	\$750	\$0	\$0	\$0	\$0	\$750	Policies 3.1.1, 3.2.1	Margate	
1526	MARGATE, CITY OF	MARGATE BLVD	REMOVE AND REPLACE TYPE F CURBS	B	MUN	\$500	\$0	\$0	\$0	\$0	\$500	Policies 3.1.1, 3.2.1	Margate	
1771	MARGATE, CITY OF		COCONUT CREEK PKWY IMPROVEMENTS	A	CRA	\$799	\$0	\$0	\$0	\$0	\$799	Policies 3.1.1, 3.2.1	Margate	
1772	MARGATE, CITY OF		BUS SHELTERS	A	CRA	\$140	\$0	\$0	\$0	\$0	\$140	Policies 3.1, 3.2, 3.3, 3.4, 3.5, 3.6	Margate	
1512	MARVIN LANE	VOLUNTEER ROAD TO END	RESURFACING	B	MUN	\$0	\$0	\$0	\$17	\$0	\$17	Policies 3.1.1, 3.2.1	SW Ranches	
1587	MCNAB ROAD BEAUTIFICATION		LANDSCAPING	A	LF SE	\$0 \$0	\$150 \$500	\$0 \$0	\$0 \$0	\$0 \$0	\$150 \$500	Policies 3.2.1, 3.3.3	North Lauderdale	
838	MIRAMAR BIKE LANE PROJECT	WEST ISLAND DR/EMBASSY BLVD/BAHAMA DR/NASSAU DR	CONSTRUCT BIKE PATH	A	SE	\$101	\$0	\$0	\$0	\$0	\$101	Policy 3.1.1, 3.1.3 Objectives 3.2, 3.3, 3.7, 3.12	Miramar	
373*	MIRAMAR BLVD	PALM AVENUE TO HIATUS ROAD	ADD 2L (4L)	A	DEV	\$0	\$1,500	\$0	\$0	\$0	\$1,500	Policies 3.1.1, 3.2.1	Miramar	

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332	MIRAMAR PARKWAY	SR 7 TO SW 64 AVENUE	STREETSCAPE	A	MUN	\$0	\$2,000	\$0	\$0	\$0	\$2,000	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7	Miramar
1333	MIRAMAR PARKWAY (EAST)	SR 7 TO SW 64 AVENUE	CONSTRUCT BIKE PATH/TRAIL	A	LF	\$5,754	\$0	\$0	\$0	\$0	\$5,754	Policies 3.1.3, 3.2.2, 3.2.3, 3.2.7, 3.3.3, 3.5.1, 3.7.2	Miramar
1482	MULTI-USE BRIDGE	OVER C-11 CANAL NEAR US 27	NEW BRIDGE CONSTRUCTION	A	SE	\$500	\$0	\$0	\$0	\$0	\$500	Policies 3.1.1, 3.2.1	SW Ranches
1508	MUSTANG TRAIL (ALL)	VOLUNTEER ROAD TO APPALOOSA LANE	RESURFACING	B	MUN	\$0	\$0	\$0	\$0	\$143	\$143	Policies 3.1.1, 3.2.1	SW Ranches
964	NE 15 AVENUE	NE 13 STREET TO NORTH CITY LIMITS (SOUTH FORK OF MIDDLE RIVER)	LANDSCAPING	A	SE	\$230	\$0	\$0	\$0	\$0	\$230	Policies 3.2.1, 3.3.3	Ft Lauderdale
1707	NE 2 STREET	NE 6 AVE TO US 1	SAFETY PROJECT	A	SR2S	\$0	\$0	\$199	\$0	\$0	\$199	Policy 3.1.1	
1629	NEIGHBORHOOD IMPROVEMENTS	SOUTH OF GRIFFIN ROAD	INSTALL SOLAR STREET LIGHTS	A	CDBG	\$120	\$0	\$0	\$0	\$0	\$120	Policy 3.1.1	Dania Beach
1476	NOB HILL ROAD	WESTWOOD DRIVE TO SOUTHGATE BLVD	LANDSCAPING	A	SE	\$307	\$0	\$0	\$0	\$0	\$307	Policies 3.2.1, 3.3.3	Tamarac
1710	NOVA DRIVE	DAVIE ROAD TO UNIVERSITY DRIVE	WIDEN/RESURFACE EXISTING LANES	B	CIGP	\$0	\$0	\$966	\$0	\$0	\$966	Policies 3.1.1, 3.2.1	Davie
1533	NURMI DRIVE	BRIDGE #865736 OVER LAS OLAS CANAL	BRIDGE REPLACEMENT	B	BRTZ	\$105	\$42	\$1,850	\$0	\$0	\$1,997	Policies 3.1.1, 3.2.1	Ft Lauderdale
86	NW 19 STREET	NW 55 AVE to NW 51 AVE	CONSTRUCT BIKE PATH	A	SE	\$255	\$0	\$0	\$0	\$0	\$255	Policies 3.2.1, 3.3.3	Lauderhill
206	NW 21 AVENUE	NW 19 STREET TO OAKLAND PARK BLVD	ADD IL (3L)	C	CIGP	\$2,127	\$2,373	\$1,000	\$0	\$0	\$5,500	Policies 3.1.1, 3.2.1	Oakland Park
					LF	\$2,127	\$2,373	\$1,000	\$0	\$0	\$5,500		

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**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
958	NW 21 STREET	E OF SR 7	MISCELLANEOUS CONSTRUCTION (INCL BIKE/PED)	A	SE	\$462	\$0	\$0	\$0	\$0	\$462	Policies 3.1.1, 3.1.3, 3.2.1, 3.2.3, 3.3.3	Laud. Lakes
1706	NW 21 AVENUE	SUNRISE BLVD TO NW 11 STREET	SAFETY PROJECT	A	SR2S	\$0	\$0	\$107	\$0	\$0	\$107	Policy 3.1.1	Ft Laud
1567	NW 31 AVENUE	MP 2.271 TO ATLANTIC	RESURFACING	B	DDR	\$0	\$0	\$1,860	\$0	\$0	\$1,860	Policies 3.1.1, 3.2.1	Pompano Beach
					DIH	\$0	\$0	\$104	\$199	\$0	\$303		
775*	NW 39 AVENUE	VINKEMULDER ROAD TO NW 43 STREET	NEW (2L)	C	DEV	\$0	\$200	\$0	\$0	\$0	\$200	Policies 3.1.1, 3.2.1	Coco Creek
1703	NW 39 STREET GREENWAY	NW 31 AVENUE TO NW 21 AVENUE	BIKE LANE/SIDEWALK	A	LF	\$0	\$0	\$220	\$0	\$0	\$220	Policies 3.1.3, 3.2.2,	Oakland Pakrk
					SE	\$0	\$0	\$750	\$0	\$0	\$750	3.2.3, 3.2.7, 3.3.3, 3.5.1	
205*	NW 40 STREET	NW 54 AVENUE TO LYONS ROAD	ADD 2L (4LD), NEW (4LD)	C	DEV	\$0	\$450	\$0	\$0	\$0	\$450	Policies 3.1.1, 3.2.1	Coco Creek
1640	NW 47 AVENUE	NW 11 STREET TO NW 26 STREET	ROADWAY & DRAINAGE IMP	A	MUN	\$0	\$300	\$1,200	\$0	\$0	\$1,500	Policies 3.1.1, 3.2.1	Lauderhill
207*	NW 51 TERRACE	LYONS TECH PARKWAY TO NW 69 STREET	NEW (2L)	C	DEV	\$0	\$250	\$0	\$0	\$0	\$250	Policies 3.1.1, 3.2.1	Coco Creek
210*	NW 51 TERRACE	NW 69 STREET TO HILLSBORO BLVD	NEW (2L)	C	DEV	\$0	\$300	\$0	\$0	\$0	\$300	Policies 3.1.1, 3.2.1	Coco Creek
1108	NW 55 AVENUE	NW 19 STREET TO OAKLAND PARK BLVD (RENAISSANCE PARK)	DESIGN AND CONSTRUCT GREENWAY	C	MUN	\$300	\$500	\$0	\$0	\$0	\$800	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7	Lauderhill
1638	NW 55 AVENUE	NW 11 ST TO OAKLAND PARK BLVD	ROADWAY & DRAINAGE IMP	A	MUN	\$0	\$500	\$500	\$0	\$0	\$1,000	Policies 3.1.1, 3.2.1	Lauderhill
1578	NW 7 TERRACE	NW 12 STREET TO NW 13 STREET	CONSTRUCT SIDEWALK	A	SR2S	\$36	\$0	\$0	\$0	\$0	\$36	Policy 3.1.3 Ob's 3.2, 3.3, 3.7, 3.12	Ft Lauderdale

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding: State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU). **DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.; \* Private (Developer Funded).

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
428	NW 7/9 AVENUE CONNECTOR	SUNRISE BLVD TO NW 6 STREET	NEW CONNECTOR	C	DDRF	\$0	\$0	\$0	\$0	\$560	\$560	Policies 3.1.1, 3.2.1, 3.3.1, 3.4.18	Ft Lauderdale
					LFF	\$0	\$0	\$0	\$0	\$560	\$560		
					SU	\$0	\$0	\$0	\$0	\$5,081	\$5,081		
1103	NW 76 AVENUE IMP'S	NW 4 STREET TO NW 5 STREET	SIDEWALKS AND ROADWAY	A	MUN	\$250	\$0	\$0	\$0	\$0	\$250	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Plantation
1555	OAKLAND PARK BLVD	E OF I-95 TO US 1	LIGHTING	A	DS	\$75	\$0	\$0	\$0	\$0	\$75	Policies 3.2.2, 3.12.2, 3.12.3	Oakland Park
					SU	\$0	\$1,555	\$0	\$0	\$0	\$1,555		
1593	PARKLAND RIVERSIDE MULTI-USE TRAILWAYS	N/A	BIKE PATH/TRAIL	A	TCSP	\$226	\$0	\$0	\$0	\$0	\$226	Policies 3.1.3, 3.2.3, 3.3.3	Parkland
1552	PEMBROKE ROAD	SW 160 AVE TO SW 136 AVE	NEW (4LD) INCLUDES BRIDGE OVER I-75	C	CIGP	\$12,734	\$0	\$0	\$0	\$0	\$12,734	Policies 3.1.1, 3.2.1, 3.3.1, 3.4.18	Miramar
					CIGR	\$16	\$0	\$0	\$0	\$0	\$16		
					LF	\$12,750	\$0	\$0	\$0	\$0	\$12,750		
271	PINE ISLAND ROAD	I-595 TO NOVA DRIVE	ADD 2L (6LD)	C	BC	\$0	\$1,073	\$2,658	\$6,458	\$0	\$10,189	Policies 3.1.1, 3.2.1	Davie
1699	PINE ISLAND ROAD	CITY OF TAMARAC (PEDESTRIAN OVERPASS)	PEDESTRIAN SAFETY IMPROVEMENT	A	HPP	\$0	\$563	\$0	\$0	\$0	\$563	Policies 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Tamarac
1457	PINES BLVD	WEST OF 208 AVENUE TO EAST OF 196	RESURFACING	B	DIH	\$0	\$19	\$0	\$0	\$0	\$19	Policies 3.1.1, 3.2.1	Pemb Pines
					SU	\$0	\$3,024	\$0	\$0	\$0	\$3,024		
1692	PINES BLVD	US 27 TO I-75	LIGHTING	A	BRRP	\$0	\$0	\$0	\$455	\$0	\$455	Policies 3.2.2, 3.12.2, 3.12.3	Pemb Pines
					DIH	\$0	\$30	\$0	\$71	\$0	\$101		
1459*	PINES/HOLLYWOOD BLVD	DOUGLAS ROAD TO 64 WAY	RESURFACING	B	DIH	\$0	\$78	\$0	\$0	\$0	\$78	Policies 3.1.1, 3.2.1	Pemb Pines
					SU	\$0	\$7,040	\$82	\$0	\$0	\$7,122		
1107	PLANTATION MIDTOWN ROADWAY IMPROVEMENTS	NW 82 AVENUE ( BROWARD BLVD TO I-595)	DRAINAGE, CURBS, PARKING, BIKE LANES, & SIDEWALKS	A	MUN	\$0	\$0	\$0	\$0	\$1,478	\$1,478	Policies 3.1.1, 3.2.1, 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Plantation

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TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
1134	PLANTATION RECREATIONAL TRAIL	CENTRAL CITY LINEAR PARK TRAIL - PHASE II	MULTI-USE RECREATIONAL TRAIL	A	LF	\$117	\$0	\$0	\$0	\$0	\$117	Policies 3.1.3, 3.2.3, 3.2.7, 3.3.3, 3.7.2	Plantation
					S117	\$492	\$0	\$0	\$0	\$0	\$492		
28	PLANTATION, CITY OF	CITYWIDE	RESURFACING	B	MUN	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	Policies 3.1.1, 3.2.1	Plantation
962	PLANTATION, CITY OF	TRAM ENHANCEMENTS	TRAM STOP IMPROVEMENTS	A	LF	\$76	\$0	\$0	\$0	\$0	\$76	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7 Obj 3.6	Plantation
					SE	\$228	\$0	\$0	\$0	\$0	\$228		
1184	PLANTATION, CITY OF	TRANSIT GREENWAY AND MOBILITY IMPROVEMENTS	LANDSCAPING	A	HPP	\$0	\$1,102	\$0	\$0	\$0	\$1,102	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7 Obj 3.6	Plantation
					LF	\$0	\$1,744	\$0	\$0	\$0	\$1,744		
					SE	\$0	\$500	\$0	\$0	\$0	\$500		
1338	POWERLINE ROAD		STREETSCAPE ENHANCEMENT	A	HPP	\$269	\$0	\$0	\$0	\$0	\$269	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7	Wilton Manors
1570	POWERLINE ROAD	AT NW 13 STREET	SAFETY PROJECT	A	DIH	\$10	\$0	\$50	\$0	\$0	\$60	Policy 3.1.1	Ft Lauderdale
					DS	\$100	\$0	\$0	\$0	\$0	\$100		
					HSP	\$0	\$0	\$322	\$0	\$0	\$322		
1571	POWERLINE ROAD	AT NW 19 STREET	SAFETY PROJECT	A	DIH	\$10	\$0	\$50	\$0	\$0	\$60	Policy 3.1.1	Ft Lauderdale
					DS	\$100	\$0	\$0	\$0	\$0	\$100		
					HSP	\$0	\$0	\$322	\$0	\$0	\$322		
813	RAVENSWOOD ROAD	GRIFFIN RD TO STIRLING RD	ADD 2L (4LD)	C	BC	\$0	\$1,900	\$6,652	\$0	\$0	\$8,552	Policies 3.1.1, 3.2.1	Dania Beach
78	ROCK ISLAND ROAD	ROYAL PALM BLVD TO ATLANTIC BLVD	CONSTRUCT BIKE PATH	A	LF	\$0	\$0	\$0	\$0	\$0	\$0	Policies 3.1.3, 3.2.3, 3.3.3	Margate
					SE	\$300	\$0	\$0	\$0	\$0	\$300		
1532	ROYAL PALM DRIVE	BRIDGE #865737 OVER LAS OLAS CANAL	BRIDGE REPLACEMENT	B	BRTZ	\$105	\$42	\$1,850	\$0	\$0	\$1,997	Policies 3.1.1, 3.2.1	Ft Lauderdale
1774	SADDLE CLUB ROAD	WESTON ROAD TO SOUTH POST ROAD	RESURFACING	B	MUN	\$0	\$0	\$0	\$0	\$900	\$900	Policies 3.1.1, 3.2.1	Weston

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TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
1768	SAMPLE ROAD	BRIDGE #867205 OVER CAP KNIGHT BAYOU	BRIDGE REPLACEMENT	B	MUN	\$0	\$0	\$0	\$0	\$2,500	\$2,500	Policies 3.1.1, 3.2.1	Lighthouse Point
1456	SAMPLE ROAD	W OF NW 54 AVENUE/PERIMETER ROAD TO TRADEWINDS PARK	RESURFACING	B	HSP	\$0	\$922	\$0	\$0	\$0	\$922	Policies 3.1.1, 3.2.1	Coconut Creek
					EB	\$0	\$4,506	\$0	\$0	\$0	\$4,506		
					DIH	\$0	\$31	\$0	\$0	\$0	\$31		
1577	SE 10 AVENUE	SE 12 AVENUE TO SE 17 STREET	CONSTRUCT SIDEWALK	A	SR2S	\$259	\$0	\$0	\$0	\$0	\$259	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Ft Lauderdale
1472	SE 10 STREET	SRA 1A TO OCEAN WAY	LANDSCAPING	A	LF	\$100	\$0	\$0	\$0	\$0	\$100	Policies 3.2.1, 3.3.3	Deerfield Beach
					SE	\$390	\$0	\$0	\$0	\$0	\$390		
1045	SE 15 AVENUE/N & S	BRIDGE #865767 & 865766 OVER CARLOTTA CANAL	REPLACE LOW LEVEL BRIDGE	B	BRTZ	\$0	\$4,699	\$0	\$0	\$0	\$4,699	Policies 3.1.1, 3.2.1	Ft Lauderdale
1705	SE 2 AVENUE	260' N OF ROBINSON ROAD TO HILLSBORO BLVD	SAFETY PROJECT	A	SR2S	\$0	\$0	\$503	\$0	\$0	\$503	Policy 3.1.1	Deerfield Beach
1696	SHERIDAN STREET	W OF I-95 TO N 23 AVENUE	RESURFACING	B	DIH	\$15	\$0	\$0	\$119	\$0	\$134	Policies 3.1.1, 3.2.1	Ft Lauderdale
					DS	\$0	\$0	\$0	\$905	\$0	\$905		
921	SHERIDAN STREET	WEST LAKE PARK MITIGATION	MISCELLANEOUS CONSTRUCTION	A	DDR	\$0	\$0	\$48	\$0	\$0	\$48	Policies 3.1.1, 3.2.1	Hollywood
					DIH	\$0	\$0	\$23	\$0	\$0	\$23		
					DS	\$0	\$0	\$445	\$0	\$0	\$445		
1548	SHERIDAN STREET	US 1	TRAFFIC OPS IMPROVEMENT	A	SU	\$0	\$0	\$0	\$0	\$650	\$650	Policies 3.1.1, 3.2.1	Dania Beach

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1682	SHERIDAN STREET	DIXIE HIGHWAY	TRAFFIC OPS IMPROVEMENT	A	SU	\$0	\$0	\$0	\$0	\$650	\$650	Policies 3.1.1, 3.2.1	Hollywood
1177	SHERIDAN STREET	E of SR 7 TO W of I-95	RESURFACING	B	DIH	\$87	\$0	\$0	\$0	\$0	\$87	Policies 3.1.1, 3.2.1	Hollywood
					EB	\$5,797	\$0	\$0	\$0	\$0	\$5,797		
1708	SHERIDAN STREET	ANNE KOLB TO WEST LAKE PARK	SIDEWALK	A	DIH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Policy 3.1.3 Obi's	Hollywood
					SU	\$0	\$0	\$474	\$0	\$0	\$474	3.2, 3.3, 3.7, 3.12	
1576	SOUTH MIAMI RD	SE 12 STREET TO SE 17 STREET	CONSTRUCT SIDEWALK	A	SR2S	\$0	\$225	\$0	\$0	\$0	\$225	Policy 3.1.3 Obi's	Ft Lauderdale
												3.2, 3.3, 3.7, 3.12	
6	SR 7	S OF DADE C/L TO N OF HALLANDALE BCH BLVD	ADD 2L RECONSTRUCT 4L (6LD) & UPGRADE	C	SU	\$320	\$730	\$0	\$0	\$0	\$1,050	Policies 3.1.1, 3.2.1, 3.3.1, 3.4.18	Hallandale Bch
15	SR 7	N OF HALLANDALE BCH BLVD TO N OF FILLMORE STREET	ADD 2L RECONSTRUCT 4L (6LD)	C	EB	\$0	\$0	\$1,200	\$0	\$0	\$1,200		
					DDR	\$0	\$0	\$0	\$18,000	\$0	\$18,000		
					DIH	\$0	\$0	\$0	\$0	\$192	\$192		Hallandale Bch
					DS	\$0	\$0	\$2,200	\$6,906	\$0	\$9,106	Policies 3.1.1, 3.2.1	
					LF	\$2,333	\$2,333	\$2,333	\$0	\$0	\$6,999		Hollywood
					SU	\$6,695	\$15,000	\$5,000	\$10,000	\$21,620	\$58,315		
					TRIP	\$0	\$0	\$0	\$0	\$21,620	\$21,620		
126*	SR 7	N OF FILLMORE STREET TO S OF STIRLING RD	ADD 2L RECONSTRUCT 4L (6LD)	C	CM	\$0	\$0	\$0	\$0	\$4,103	\$4,103		
					DDR	\$0	\$0	\$0	\$0	\$28,422	\$28,422	Policies 3.1.1, 3.2.1	
					EB	\$0	\$0	\$0	\$0	\$10,671	\$10,671	3.3.1, 3.4.18	Hollywood
					SA	\$0	\$0	\$0	\$0	\$10,000	\$10,000		
967	SR 7	SFRPC COLLABORATIVE	LANDSCAPING	A	DIH	\$114	\$0	\$0	\$0	\$0	\$114	Policies 3.2.1, 3.3.3	Multiple Cities
					SE	\$1,000	\$0	\$0	\$0	\$0	\$1,000		

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**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations														
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY	
1171	SR 7	ORANGE DRIVE TO S OF I-595	RESURFACING	B	DDR	\$1,974	\$0	\$0	\$0	\$0	\$1,974	Policies 3.1.1, 3.2.1	Ft Lauderdale	
					DIH	\$56	\$0	\$0	\$0	\$56				
					LF	\$63	\$0	\$0	\$0	\$63				
1172	SR 7	N OF BAILEY ROAD TO BLVD OF CHAMPIONS	RESURFACING	B	DDR	\$1,483	\$0	\$0	\$0	\$0	\$1,483	Policies 3.1.1, 3.2.1	NorthLauderdal e	
					DIH	\$29	\$0	\$0	\$0	\$29				
1173	SR 7	CYPRESS CREEK CANAL TO SAMPLE RD SOUTH APPROACH	RESURFACING	B	ACSA	\$1,934	\$0	\$0	\$0	\$0	\$1,934	Policies 3.1.1, 3.2.1	Coral Springs	
					DDR	\$2,970	\$0	\$0	\$0	\$2,970				
					DIH	\$151	\$0	\$0	\$0	\$151				
					HSP	\$1,641	\$0	\$0	\$0	\$1,641				
					LF	\$509	\$0	\$0	\$0	\$509				
1460	SR 7	FILLMORE STREET TO S OF STIRLING ROAD	RESURFACING	B	DDR	\$0	\$2,338	\$0	\$0	\$0	\$2,338	Policies 3.1.1, 3.2.1	Hollywood	
					DIH	\$0	\$25	\$0	\$0	\$25				
1461	SR 7	SAMPLE ROAD TO S APPROACH TO N OF SAWGRASS/FTPK	RESURFACING	B	DDR	\$0	\$4,842	\$0	\$0	\$0	\$4,842	Policies 3.1.1, 3.2.1	Coco Creek Coral Springs	
					DIH	\$0	\$179	\$0	\$0	\$179				
					HSP	\$0	\$595	\$0	\$0	\$595				
					SU	\$0	\$1,042	\$0	\$0	\$1,042				
1584	SR 7	COLLABORATIVE SIGNATURE BUS SHELTER PROGRAM	PEDESTRIAN SAFETY IMP	A	LF	\$0	\$100	\$0	\$0	\$0	\$100	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Multiple Cities	
					SE	\$0	\$250	\$0	\$0	\$250				
1585	SR 7	COLLABORATIVE SIGNATURE BUS SHELTER PROGRAM	PEDESTRIAN SAFETY IMP	A	LF	\$0	\$100	\$0	\$0	\$0	\$100	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Multiple Cities	
					SE	\$0	\$250	\$0	\$0	\$250				
1594	SR 7	AT 11 STREET	INTERCHANGE IMP	A	TCSP	\$0	\$677	\$0	\$0	\$0	\$677	Policies 3.1.1, 3.2.1	Lauderhill	
1473	SR 7/OAKES ROAD	GATEWAY ENHANCEMENT PROJECT	RESURFACING	B	LF	\$63	\$0	\$0	\$0	\$0	\$63	Policies 3.1.1, 3.2.1	Davie	
					SE	\$247	\$0	\$0	\$0	\$247				

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU). **DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
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<b>Appropriations</b>													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
1069	SR 84	W OF 136 AVENUE TO	RESURFACING	B	DIH	\$425	\$0	\$0	\$0	\$0	\$425	Policies 3.1.1, 3.2.1	Davie, Sunrise
		W OF WESTON ROAD			DS	\$50	\$0	\$0	\$0	\$50			
					EB	\$3,317	\$0	\$0	\$0	\$3,317			
1324	SR 84	W of WESTON ROAD	RESURFACING	B	ACSA	\$4,772	\$0	\$0	\$0	\$0	\$4,772	Policies 3.1.1, 3.2.1	Weston
		TO ARVIDA/GLADES			DDR	\$588	\$0	\$0	\$0	\$588			
		PARKWAY			XA	\$94	\$0	\$0	\$0	\$94			
1566	SR 84	MP 16.10 TO SW 29 AVENUE	RESURFACING	B	DDR	\$0	\$0	\$1,822	\$0	\$0	\$1,822	Policies 3.1.1, 3.2.1	Fort Lauderdale
					DIH	\$0	\$0	\$100	\$0	\$0	\$100		
1781	SR 84 GREENWAY	SW 136 AVENUE TO UNIVERSITY DRIVE	CONSTRUCT BIKE PATH	A	DDR	\$0	\$401	\$0	\$0	\$0	\$401	Policy 3.1.7, 3.2.3, 3.2.7, 3.3.7	Davie
1181	SR A1A	FLAMINGO AVENUE TO PINE AVENUE NORTH	LANDSCAPING	A	LF	\$0	\$205	\$0	\$0	\$0	\$205	Policies 3.2.1, 3.3.3	Laud by the Sea
					SE	\$0	\$442	\$0	\$0	\$0	\$442		
1563	SR A1A	OAKLAND PARK BLVD TO FLAMINGO AVE	RESURFACING	B	DDR	\$0	\$0	\$2,192	\$0	\$0	\$2,192	Policies 3.1.1, 3.2.1	Ft Lauderdale
					DIH	\$0	\$0	\$141	\$0	\$0	\$141		
1564	SR A1A	AZALEA TERRACE TO S OF SHERIDAN STREET	RESURFACING	B	DDR	\$1,017	\$0	\$0	\$0	\$0	\$1,017	Policies 3.1.1, 3.2.1	Hollywood
					DIH	\$121	\$0	\$0	\$0	\$0	\$121		
1568	SR A1A	CORDOVA RD TO W OF EISENHOWER BLVD	RESURFACING	B	DDR	\$0	\$0	\$595	\$0	\$0	\$595	Policies 3.1.1, 3.2.1	Ft Lauderdale
					DIH	\$0	\$0	\$82	\$0	\$0	\$82		
1339	SR A1A/ RELIEVER ROAD	A1A/HILLSBORO BLVD TO A1A/NE 2 STREET	PD&E/EMO STUDY	C	HPP	\$0	\$302	\$0	\$0	\$0	\$302	Policies 3.1.1, 3.2.1, 3.3.1	Deerfield Bch
					S112	\$0	\$1,195	\$0	\$0	\$0	\$1,195		
1558	SR A1A/17 ST CAUSEWAY	BRIDGE REPAIR #860622 & 860623	BRIDGE REPAIR	B	BRRP	\$0	\$0	\$909	\$30	\$0	\$939	Policies 3.1.1, 3.2.1	Ft Lauderdale
1704	SR A1A/DANIA BEACH	ICW W BRIDGE LOOP RAMP	SIDEWALK	A	DIH	\$27	\$0	\$0	\$0	\$0	\$27	Policy 3.1.3, Obi's 3.2, 3.3, 3.7, 3.12	Dania Beach
					DS	\$154	\$0	\$0	\$0	\$0	\$154		

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1166	SR A1A/OCEAN DRIVE	S OF SEACREST PKWY TO AZALEA TERRACE	RESURFACING	B	ACSA DIH	\$2,403 \$165	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,403 \$165	Policies 3.1.1, 3.2.1	Hollywood
1450	SR A1A/OCEAN DRIVE	COUNTYLINE TO SEACREST PARKWAY	RESURFACING	B	ACSA DIH	\$594 \$127	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$594 \$127	Policies 3.1.1, 3.2.1	Hollywood
1519	STIRLING ROAD	FLAMINGO ROAD TO NE LAKES BLVD	DRAINAGE	A	MUN	\$75	\$0	\$0	\$0	\$0	\$75	Policy 3.1.1	Cooper City
1309	SUNRISE BLVD	BRIDGE #860466 & 860467 IN FORT LAUDERDALE	BRIDGE REPAIR	B	BRRP DIH	\$2,116 \$26	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,116 \$26	Policies 3.1.1, 3.2.1	Ft Lauderdale
1462	SUNRISE BLVD	NW 56 AVENUE TO TURNPIKE OVERPASS	RESURFACING	B	DDR DIH HSP	\$0 \$0 \$0	\$528 \$139 \$53	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$528 \$139 \$53	Policies 3.1.1, 3.2.1	Plantation
1714	SUNRISE BLVD	SR 7 TO NW 31 AVENUE	LANDSCAPING	A	DDR	\$150	\$0	\$0	\$0	\$0	\$150	Policies 3.2.1, 3.3.3	Lauderhill
1080	SUNRISE BLVD STREETScape	N/A	LANDSCAPING	A	SE	\$500	\$0	\$0	\$0	\$0	\$500	Policies 3.2.1, 3.3.3	Ft Lauderdale
1534	SUNRISE KEY BLVD	BRIDGE # 865725 OVER KAREN CANAL	BRIDGE REPLACEMENT	B	BRTZ	\$105	\$0	\$1,629	\$0	\$0	\$1,734	Policies 3.1.1, 3.2.1	Ft Lauderdale
1623	SUNRISE/ 136 AVE MEDIANS		MEDIAN STREETScapeS	A	MUN	\$0	\$0	\$500	\$0	\$0	\$500		Sunrise
1513	SUNSET LANE	VOLUNTEER ROAD TO END	RESURFACING	B	MUN	\$0	\$0	\$0	\$39	\$0	\$39	Policies 3.1.1, 3.2.1	SW Ranches
845	SW 10 STREET	SW 6TH AVE TO DIXIE HIGHWAY	CONSTRUCT BIKE PATH	A	LF SE	\$25 \$207	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$25 \$207	Policies 3.1.3, 3.2.2, 3.2.3, 3.2.7, 3.3.3, 3.5.1	Deerfield Bch
1693	SW 10 STREET	PAVEMENT SEAM TO E OF NEWPORT CENTER DR	RESURFACING	B	DIH DS	\$31 \$0	\$0 \$0	\$0 \$0	\$281 \$2,472	\$0 \$0	\$312 \$2,472	Policies 3.1.1, 3.2.1	SW Ranches

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188	SW 11 WAY	SW 10 STREET TO NW 48 STREET	ADD 2L(4LD)	C	MUN	\$400	\$2,000	\$1,800	\$0	\$0	\$4,200	Policies 3.1.1, 3.2.1	Deerfield Bch
1233	SW 166 AVENUE	STIRLING ROAD TO SW 66 STREET	RESURFACING	B	MUN	\$0	\$56	\$0	\$0	\$0	\$56	Policies 3.1.1, 3.2.1	SW Ranches
1510	SW 188 AVE	END OF ROAD ONLY	RESURFACING	B	MUN	\$0	\$3	\$0	\$0	\$0	\$3	Policies 3.1.1, 3.2.1	SW Ranches
1330	SW 48 AVENUE	CITY LIMITS TO HALLANDALE BEACH BLVD	CONSTRUCT SIDEWALK	A	LF	\$6	\$0	\$0	\$0	\$0	\$6	Poliev 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Pembroke Park
					SE	\$94	\$0	\$0	\$0	\$0	\$94		
1511	SW 52 LANE	SW 182 AVENUE TO END	RESURFACING	B	MUN	\$0	\$6	\$0	\$0	\$0	\$6	Policies 3.1.1, 3.2.1	SW Ranches
1515	SW 54 STREET	SW 178 AVENUE TO SW 172 AVE	RESURFACING	B	MUN	\$0	\$25	\$0	\$0	\$0	\$25	Policies 3.1.1, 3.2.1	SW Ranches
1509	SW 62 STREET	SW 166 AVENUE TO END	RESURFACING	B	MUN	\$0	\$16	\$0	\$0	\$0	\$16	Policies 3.1.1, 3.2.1	SW Ranches
1514	SW 64 COURT	SW 172 AVENUE TO END	RESURFACING	B	MUN	\$0	\$34	\$0	\$0	\$0	\$34	Policies 3.1.1, 3.2.1	SW Ranches
1229	SW 64 STREET	SW 166 AVENUE TO END	RESURFACING	B	MUN	\$0	\$16	\$0	\$0	\$0	\$16	Policies 3.1.1, 3.2.1	SW Ranches
1701	TAMARAC BIKEWAY/WALKWAY SYSTEM (PHASE 2)	N/A	BIKE LANE/SIDEWALK	A	LF	\$0	\$0	\$750	\$0	\$0	\$750	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Tamarac
					SE	\$0	\$0	\$750	\$0	\$0	\$750		

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1586	TAMARAC BIKEWAY/ WALKWAY SYSTEM (PHASE 1)	N/A	PEDESTRIAN SAFETY IMP	A	LF	\$0	\$600	\$0	\$0	\$0	\$600	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Tamarac	
					SE	\$0	\$500	\$0	\$0	\$0	\$500			
1776	TAMARAC, CITY OF	N/A	MAINSTREET INFRASTRUCTURE	A	MUN	\$250	\$1,900	\$0	\$0	\$0	\$2,150	Policies 3.1.7, 3.2.3, 3.2.7, 3.3.7	Tamarac	
1777	TAMARAC, CITY OF	TEPHFORD PARK - PHASE 2	RECREATION ELEMENTS/	A	MUN	\$0	\$0	\$0	\$0	\$2,000	\$2,000	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Tamarac	
1778	TAMARAC, CITY OF	CITYWIDE	SIDEWALK REPAIR	A	CDBG	\$255	\$25	\$25	\$25	\$25	\$355	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Tamarac	
1779	TAMARAC, CITY OF	CITYWIDE	GUARDRAIL REPAIR AND MAINTENANCE	A	MUN	\$50	\$50	\$50	\$50	\$50	\$250	Policies 3.1.1, 3.2.1	Tamarac	
1398	TERRA MAR BRIDGE	REPAIR TOWN'S PORTION OF BRIDGE ENTERING TERRA MAR ISLAND	BRIDGE REPAIR	A	MUN	\$0	\$125	\$0	\$0	\$0	\$125	Policies 3.1.1, 3.2.1	Pompano Beach	
1231	THOROUGHbred RD/ SW 145 AVENUE	WEST PALOMINO TO END	RESURFACING	B	MUN	\$0	\$0	\$0	\$24	\$0	\$24	Policies 3.1.1, 3.2.1	SW Ranaches	
1192	TRANSPORTATION SHELTERS	PEDESTRIAN/TRANSIT	PUBLIC TRANSPORTATION SHELTERS (17)	A	LF	\$7	\$0	\$0	\$0	\$0	\$7	Policies 3.2.2, 3.4.2, 3.4.5, 3.5.8, 3.7.2, Obj 3.6	Davie	
					SE	\$365	\$0	\$0	\$0	\$0	\$365			
961	UNIVERSITY DRIVE	I-595 TO SUNRISE BLVD	TRANSIT IMPROVEMENTS (BUS SHELTERS & SIGNAGE)	A	ACSE	\$229	\$0	\$0	\$0	\$0	\$229	Policies 3.2.2, 3.4.2, 3.4.5, 3.5.8, 3.7.2, Obj 3.6	Plantation	
1464	UNIVERSITY DRIVE	ORANGE DR TO SW 30 STREET	RESURFACING	B	DDR	\$0	\$3,284	\$0	\$0	\$0	\$3,284	Policies 3.1.1, 3.2.1	Davie	
					DIH	\$0	\$15	\$0	\$0	\$0	\$15			

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1551	US 1	S OF HILLSBORO BLVD TO PALM BEACH C/L	RESURFACING	B	DDR DIH	\$0 \$0	\$0 \$0	\$1,274 \$114	\$0 \$0	\$0 \$0	\$1,274 \$114	Policies 3.1.1, 3.2.1	Deerfield Beach
627	US 1	@ FT LAUDERDALE/ HOLLYWOOD INT'L AIRPORT	RECONSTRUCT INTERCHANGE	C	DDR DS	\$500 \$1,500	\$500 \$1,500	\$0 \$0	\$0 \$0	\$0 \$0	\$1,000 \$3,000	Policies 3.1.1, 3.2.1	Ft Lauderdale
1780	US 1	YOUNG CIRCLE TO S OF SHERIDAN STREET	LANDSCAPING	A	DIH HPP	\$5 \$0	\$112 \$897	\$0 \$0	\$0 \$0	\$0 \$0	\$117 \$897	Policies 3.1.1, 3.2.1	Fort Lauderdale
1455	US 1	N OF SE 17 STREET TO S OF TUNNEL	RESURFACING	A	BRRP DDR DIH SU	\$0 \$0 \$0 \$0	\$327 \$374 \$74 \$1,807	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$327 \$374 \$74 \$1,807	Policies 3.1.1, 3.2.1	Ft Lauderdale
1562	US 1	S OF SE 7 STREET TO S OF ATLANTIC BLVD	RESURFACING	B	DDR DIH	\$0 \$0	\$0 \$0	\$782 \$102	\$0 \$0	\$0 \$0	\$782 \$102	Policies 3.1.1, 3.2.1	Ft Lauderdale
1569	US 27	GRIFFIN ROAD TO BROWARD/PALM BEACH C/L	SAFETY PROJECT	A	DIH HSP	\$0 \$0	\$0 \$0	\$83 \$1,355	\$0 \$0	\$0 \$0	\$83 \$1,355	Policy 3.1.1	Unincorporated
1573	US 27	PINES BLVD TO GRIFFIN RD	SAFETY PROJECT	A	DIH DS HSP	\$0 \$0 \$0	\$0 \$0 \$100	\$154 \$286 \$2,364	\$0 \$0 \$0	\$0 \$0 \$0	\$154 \$286 \$2,464	Policy 3.1.1	Pembroke Pines
1709	US 27/SR 25/VSLs	S OF I-75 TO N OF GRIFFIN ROAD	OTHER ITS	C	DIH DS	\$0 \$0	\$108 \$822	\$0 \$0	\$0 \$0	\$0 \$0	\$108 \$822	Policy 3.4.18	Weston
1581	WEST PARK STREETScape	ENHANCEMENT PROJECT	PEDESTRIAN SAFETY	A	LF SE	\$0 \$0	\$38 \$285	\$0 \$0	\$0 \$0	\$0 \$0	\$38 \$285	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	West Park
13	WESTERN BROWARD	SAWGRASS EXPRESSWAY TO PALM BEACH C/L	PD&E/EMO STUDY	C	DIH SU	\$0 \$0	\$75 \$750	\$0 \$0	\$0 \$0	\$0 \$0	\$75 \$750	Objectives 3.1, 3.2, 3.5	Parkland

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TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
98	WILES ROAD	SR 7 TO ROCK ISLAND ROAD	ADD 2L (6LD)	C	CIGP	\$0	\$0	\$0	\$1,250	\$0	\$1,250	Policies 3.1.1.	Coral Springs
					LF	\$0	\$0	\$0	\$1,250	\$0	\$1,250	3.2.13.3.1, 3.4.18	
1430	WILTON MANORS CITY OF	CITYWIDE	SIDEWALK CURB AND GUTTER	A	MUN	\$50	\$50	\$0	\$0	\$0	\$100	Policy 3.1.3 Obj's 3.2, 3.3, 3.7, 3.12	Wilton Manors
1442	WILTON MANORS CITY OF	CITYWIDE	RESURFACING	B	MUN	\$40	\$40	\$40	\$0	\$0	\$120	Policies 3.1.1, 3.2.1	Wilton Manors
1791	WILTON MANORS CITY OF	CITYWIDE	MEDIAN AND ROW ENHANCEMENTS	A	MUN	\$0	\$0	\$20	\$0	\$0	\$20	Policies 3.1.1, 3.2.1	Wilton Manors
1792	WILTON MANORS CITY OF	WILTON DRIVE	LANDSCAPE ENHANCEMENTS	A	MUN	\$0	\$0	\$0	\$20	\$0	\$20	Policies 3.1.1, 3.2.1	Wilton Manors
1793	WILTON MANORS CITY OF	WILTON DRIVE	LANDSCAPE RENOVATIONS	A	MUN	\$22	\$0	\$0	\$0	\$0	\$22	Policies 3.1.1, 3.2.1	Wilton Manors
<b>Subtotal Roads</b>						<b>\$263,155</b>	<b>\$189,633</b>	<b>\$142,793</b>	<b>\$237,013</b>	<b>\$345,996</b>	<b>\$1,178,590</b>		

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<b>Mass Transit</b>														
1760	DISTRICTWIDE	REGIONAL COMMUTER SERVICE PROGRAM	COMMUTER TRANS ASSISTANCE		DDR	\$0	\$0	\$94	\$0	\$0	\$94			
					DPTO	\$931	\$895	\$999	\$1,004	\$870	\$4,699		County-wide	
530	BCT: CAPITAL ASSISTANCE	FEDERAL CAPITAL GRANT - SECTION 9-5307	CAPITAL FOR FIXED ROUTE									Policies 3.1.2, 3.2.2		
				A	FTA	\$24,500	\$25,000	\$25,500	\$26,000	\$26,000	\$127,000	Obj's 3.4, 3.5, 3.6	County-wide	
405	I-595 TRANSIT ALTERNATIVE ANALYSIS	CENTRAL BROWARD E/W TRANSIT ANALYSIS	PLANNING AND DEVELOPMENT		DI	\$0	\$0	\$9,950	\$0	\$0	\$9,950	Policies 3.1.1, 3.2.1		
				C	DIH	\$0	\$0	\$50	\$0	\$0	\$50	3.3.1, 3.4.18	Multiple Cities	
					XA	\$0	\$0	\$0	\$16,900	\$0	\$16,900	Objective 3.6		
516	VANPOOL PROGRAM	REGIONAL VAN SERVICE BETWEEN MAJOR GENERATORS	VAN LEASE SUBSIDY		C							Policies 3.1.2, 3.2.2, 3.3.2, Obj's 3.4, 3.5, 3.6		
					SU	\$25	\$100	\$100	\$100	\$100	\$425		County-wide	
1417	BROWARD COUNTY	SECTION 5310	VEHICLE PURCHASES		DS	\$68	\$0	\$0	\$0	\$0	\$68	Policies 3.1.2, 3.2.2, 3.3.2, Obj's 3.4, 3.5, 3.6		
				B	DU	\$540	\$0	\$0	\$0	\$0	\$540		County-wide	
					LF	\$68	\$0	\$0	\$0	\$0	\$68			
489	BROWARD COUNTY	SECTION 5303	PTO STUDIES		A	DPTO	\$63	\$60	\$60	\$80	\$80	\$343		
						DS	\$17	\$20	\$20	\$0	\$57	Policies 3.1.2, 3.2.2, 3.3.2, obj. 3.4		
						DU	\$642	\$642	\$642	\$642	\$642		County-wide	
						LF	\$80	\$80	\$80	\$0	\$320			
1035	BROWARD COUNTY	BCT	PURCHASE OF 12 BUSES		A	SU	\$1,000	\$0	\$0	\$0	\$1,000	Policies 3.1.2, 3.2.2, 3.3.2, Obj's 3.4, 3.5, 3.6	County-wide	
1274	BCT	SR 7 AND COUNTYWIDE	SHELTERS AND TRANSIT AMMENITIES		A	SU	\$10,000	\$0	\$0	\$0	\$10,000	Policies 3.1.2, 3.2.2, 3.3.2, obj. 3.4, 3.5, 3.6	County-wide	

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1490	BCT	PURCHASE BUSES	PURCHASE VEHICLES/EQUIPMENT	C	SU	\$0	\$0	\$2,000	\$2,000	\$2,000	\$6,000	Policies 3.1.2, 3.2.2, 3.3.2 obj. 3.4, 3.5, 3.6	County-wide
1611	I-595/P3	BCT PURCHASE BUSES AND OPERATIONS	PURCHASE VEHICLES/EQUIPMENT	C	DPTO	\$13,800	\$0	\$0	\$0	\$0	\$13,800	Policies 3.1.2, 3.2.2, 3.3.2 obj. 3.4, 3.5, 3.6	County-wide
1753	CITY OF HALLANDALE	OPERATING FOR ROUTE EXPANSION	OPERATING/ADM. ASSISTANCE		DPTO	\$141	\$0	\$0	\$0	\$0	\$141		
					LF	\$141	\$0	\$0	\$0	\$0	\$141		Hallandale
1754	CITY OF HOLLYWOOD	HOT EXPRESS CIRCULATOR BEACH AND DOWNTOWN TROLLEY	TRANSIT SERVICE DEMONSTRATION	C	DPTO	\$300	\$0	\$0	\$0	\$0	\$300	Policies 3.1.2, 3.2.2, 3.3.2 obj. 3.4, 3.5, 3.6	
					LF	\$300	\$0	\$0	\$0	\$0	\$300		Hollywood
<b>Subtotal Transit</b>						<b>\$52,616</b>	<b>\$26,797</b>	<b>\$39,495</b>	<b>\$46,806</b>	<b>\$29,692</b>	<b>\$195,406</b>		

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<b>IIP</b>	<b>NAME</b>	<b>LIMIT</b>	<b>TYPE OF WORK</b>	<b>DOI</b>	<b>SRCE</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>TOTAL</b>	<b>CONSISTENCY</b>	<b>CITY</b>
<b>Aviation</b>													
1355	FORT LAUDERDALE EXECUTIVE	AVIATION PRESERVATION	REHAB TAXIWAY BRAVO	A	DS LF	\$600 \$150	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$600 \$150	Policy 3.1.5	Ft. Lauderdale
1357	FORT LAUDERDALE EXECUTIVE AIRPORT	CONSTRUCT TAXIWAY GOLF RELOCATION	AVIATION CAPACITY PROJECT	C	DPTO FAA LF	\$0 \$0 \$0	\$0 \$0 \$0	\$58 \$1,035 \$58	\$0 \$0 \$0	\$0 \$0 \$0	\$58 \$1,035 \$58	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
1358	FORT LAUDERDALE EXECUTIVE AIRPORT	DESIGN TAXIWAY GOLF RELOCATION	AVIATION CAPACITY PROJECT	C	DPTO FAA LF	\$0 \$0 \$0	\$4 \$143 \$4	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$4 \$143 \$4	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
1359	FORT LAUDERDALE EXECUTIVE AIRPORT	N/A	TAXIWAY PAVEMENT REHAB	A	DS LF	\$0 \$0	\$0 \$0	\$0 \$0	\$800 \$200	\$0 \$0	\$800 \$200	Policy 3.1.5	Ft. Lauderdale
1360	FORT LAUDERDALE EXECUTIVE AIRPORT	AVIATION REVENUE/ OPERATIONAL	DESIGN CUSTOMS BUILDING AND APRON	C	DPTO LF	\$240 \$60	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$240 \$60	Policies 3.1.5, 3.2.5	Ft. Lauderdale
1486	FORT LAUDERDALE EXECUTIVE AIRPORT	AVIATION REVENUE/ OPERATIONAL	CONSTRUCT CUSTOMS BUILDING	C	DPTO LF	\$0 \$0	\$0 \$0	\$1,920 \$480	\$0 \$0	\$0 \$0	\$1,920 \$480	Policies 3.1.5, 3.2.5	Ft. Lauderdale
1487	FORT LAUDERDALE EXECUTIVE AIRPORT	AVIATION CAPACITY PROJECT	CONSTRUCT CUSTOMS APRON	C	DPTO LF	\$0 \$0	\$0 \$0	\$824 \$206	\$0 \$0	\$0 \$0	\$824 \$206	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
1727	FORT LAUDERDALE EXECUTIVE AIRPORT	AVIATION CAPACITY PROJECT	R/W 26, 13-31 BY- PASS	C	DPTO LF	\$0 \$0	\$0 \$0	\$0 \$0	\$760 \$190	\$0 \$0	\$760 \$190	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale

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1599	FORT LAUDERDALE	AVIATION	REHAB TAXIWAY	B	DPTO	\$0	\$0	\$0	\$200	\$0	\$200	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
	EXECUTIVE	PRESERVATION	E		FAA	\$0	\$0	\$0	\$3,600	\$0	\$3,600		
	AIRPORT	PROJECT			LF	\$0	\$0	\$0	\$200	\$0	\$200		
1731	FORT LAUDERDALE	AVIATION	TAXIWAY	B	DPTO	\$0	\$0	\$0	\$0	\$144	\$144	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
	EXECUTIVE	PRESERVATION	PAVEMENT		LF	\$0	\$0	\$0	\$0	\$36	\$36		
	AIRPORT	PROJECT	STRIPING										
1732	FORT LAUDERDALE	AVIATION	DESIGN SERVICES	B	DPTO	\$0	\$0	\$0	\$0	\$288	\$288	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
	EXECUTIVE	PRESERVATION	FOR AIRFIELD		LF	\$0	\$0	\$0	\$0	\$72	\$72		
	AIRPORT	PROJECT	SECURITY IMPROV.										
1733	FORT LAUDERDALE	AVIATION	CONSTRUCT	C	DPTO	\$0	\$0	\$0	\$0	\$135	\$135	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
	EXECUTIVE	PRESERVATION	TAXIWAY ECHO		FAA	\$0	\$0	\$0	\$0	\$2,430	\$2,430		
	AIRPORT	PROJECT	EXTENSION		LF	\$0	\$0	\$0	\$0	\$135	\$135		
1734	FORT LAUDERDALE	AVIATION SAFETY	ACQUIRE	C	DPTO	\$0	\$0	\$0	\$0	\$1,000	\$1,000	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
	EXECUTIVE	PROJECT	PROPERTY - R/WY		LF	\$0	\$0	\$0	\$0	\$250	\$250		
	AIRPORT		8/26 RPZ										
1735	FORT LAUDERDALE	AVIATION CAPACITY	DESIGN TAXIWAY	C	DPTO	\$0	\$0	\$0	\$0	\$13	\$13	Policies 3.1.5, 3.2.5 Obj. 3.8	Ft. Lauderdale
	EXECUTIVE	PROJECT	ECHO EXTENSION		FAA	\$0	\$0	\$0	\$0	\$225	\$225		
	AIRPORT				LF	\$0	\$0	\$0	\$0	\$13	\$13		
646	FORT LAUDERDALE/ HOLLYWOOD	RUNWAY 9R/27L EXTENSION	DESIGN AND CONSTRUCTION	C	DPTO	\$5,893	\$5,243	\$3,962	\$5,435	\$10,500	\$31,033	Policy 3.1.5 Obj.3.8	Ft. Lauderdale
					DS	\$2,657	\$4,122	\$6,338	\$5,565	\$0	\$18,682		
		INTERNATIONAL			LF	\$8,550	\$9,050	\$10,300	\$11,000	\$10,500	\$49,400		
1257	NORTH PERRY AIRPORT	AVIATION PRESERVATION PROJECT	OVERLAY RUNWAY 18L/36R	B	DPTO	\$1,478	\$1,481	\$0	\$0	\$0	\$2,959	Policy 3.1.5	Pembroke Pines
					LF	\$369	\$370	\$0	\$0	\$0	\$739		

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida’s Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida’s Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

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ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations														
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY	
1724	NORTH PERRY AIRPORT	AVIATION PRESERVATION PROJECT	OVERLAY TAXIWAY N	B	DPTO	\$0	\$27	\$0	\$0	\$0	\$27	Policy 3.1.5	Pembroke Pines	
					FAA	\$0	\$491	\$0	\$0	\$0	\$491			
					LF	\$0	\$27	\$0	\$0	\$0	\$27			
1353	NORTH PERRY AIRPORT	AVIATION PRESERVATION PROJECT	OVERLAY RUNWAY 9R/27L	B	DPTO	\$0	\$70	\$0	\$0	\$0	\$70	Policy 3.1.5	Pembroke Pines	
					FAA	\$0	\$1,255	\$0	\$0	\$0	\$1,255			
					LF	\$0	\$70	\$0	\$0	\$0	\$70			
1488	NORTH PERRY AIRPORT	AVIATION CAPACITY PROJECT	CONSTRUCT TAXIWAY A	C	DPTO	\$0	\$0	\$2,959	\$0	\$0	\$2,959	Policy 3.1.5	Pembroke Pines	
					LF	\$0	\$0	\$740	\$0	\$0	\$740			
1736	NORTH PERRY AIRPORT	AVIATION REVENUE/ OPERATIONAL	INFRASTRUCTURE IMPROVEMENTS	A	DPTO	\$0	\$0	\$0	\$0	\$802	\$802	Policy 3.1.5	Pembroke Pines	
					LF	\$0	\$0	\$0	\$0	\$802	\$802			
1737	NORTH PERRY AIRPORT	AVIATION PRESERVATION PROJECT	OVERLAY TAXIWAY P	B	DPTO	\$0	\$0	\$0	\$0	\$25	\$25	Policy 3.1.5	Pembroke Pines	
					FAA	\$0	\$0	\$0	\$0	\$446	\$446			
					LF	\$0	\$0	\$0	\$0	\$25	\$25			
1602	POMPANO BEACH AIRPARK	AVIATION CAPACITY PROJECT	CONSTRUCT TAXIWAY GOLF	C	DPTO	\$0	\$0	\$0	\$400	\$0	\$400	Policy 3.1.5	POMPANO	
					LF	\$0	\$0	\$0	\$100	\$0	\$100			
1603	POMPANO BEACH AIRPARK	AVIATION CAPACITY PROJECT	CONSTRUCT HELIPAD	C	DPTO	\$0	\$0	\$0	\$164	\$0	\$164	Policy 3.1.5	POMPANO	
					LF	\$0	\$0	\$0	\$41	\$0	\$41			
1728	POMPANO BEACH AIRPARK	AVIATION PRESERVATION PROJECT	AIRFIELD TAXIWAY REHAB	B	DPTO	\$0	\$0	\$0	\$68	\$0	\$68	Policy 3.1.5	POMPANO	
					FAA	\$0	\$0	\$0	\$2,715	\$0	\$2,715			
					LF	\$0	\$0	\$0	\$68	\$0	\$68			
1729	POMPANO BEACH AIRPARK	AVIATION PRESERVATION PROJECT	ACCESS IMPROVEMENTS FOR DEVELOP	A	DPTO	\$0	\$0	\$0	\$0	\$293	\$293	Policy 3.1.5	POMPANO	
					LF	\$0	\$0	\$0	\$0	\$293	\$293			
1730	POMPANO BEACH AIRPARK	AVIATION CAPACITY PROJECT	AIRPARK CONSTRUCT TAXIWAY HOTEL	C	DPTO	\$0	\$0	\$0	\$0	\$348	\$348	Policy 3.1.5	POMPANO	
					FAA	\$0	\$0	\$0	\$0	\$150	\$150			
					LF	\$0	\$0	\$0	\$0	\$87	\$87			
<b>Subtotal Aviation</b>						<b>\$19,997</b>	<b>\$22,357</b>	<b>\$28,880</b>	<b>\$31,506</b>	<b>\$29,012</b>	<b>\$131,752</b>			

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRIZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida’s Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida’s Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

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Appropriations													
IIIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
<b>Commuter Rail</b>													
1279	SFRC	CORRIDOR MAINTENANCE AND AMTRAK UTILITIES	RAIL BRANCHLINE REHABILITATION	B	DDR	\$0	\$0	\$0	\$500	\$10,000	\$10,500	Policy 3.1.6	District-wide
DPTO					\$824	\$1,954	\$4,561	\$0	\$0	\$7,339			
DS					\$6,836	\$6,462	\$4,740	\$9,600	\$0	\$27,638			
439	SFRTA	DISTRICTWIDE	PLANNING AND PROGRAM SUPPORT	C	FTA	\$5,500	\$5,800	\$5,800	\$0	\$0	\$17,100	Policy 3.1.6	District-wide
440	SFRTA	DISTRICTWIDE	ROLLING STOCK REHAB & PARTS	B	FTA	\$1,600	\$200	\$840	\$0	\$0	\$2,640	Policy 3.1.6	District-wide
441	SFRTA	DISTRICTWIDE	MISCELLANEOUS IMPROVEMENTS	A	FTA	\$1,150	\$1,400	\$1,300	\$0	\$0	\$3,850	Policy 3.2.6	District-wide
452					SFRC	BRIDGE #869924 OVER SOUTH FORK NEW RIVER	BRIDGE REPAIR/REHABILITATION	BNBR	\$0	\$0	\$0	\$4,906	\$0
DIH	\$0	\$0	\$0	\$142				\$0	\$142				
DIH	\$20	\$0	\$0	\$0				\$0	\$20				
DPTO	\$2,000	\$0	\$0	\$2,708				\$0	\$4,708				
					DS	\$0	\$0	\$0	\$13,149	\$0	\$13,149		
407	CYPRESS CREEK TRI-RAIL FACILITY	ADJACENT TO TRI- RAIL CYPRESS CREEK COMMUTER RAIL	CONSTRUCTION INTERMODAL FACILITY &	C	FTA	\$1,195	\$0	\$0	\$0	\$0	\$1,195	Policy 3.1.6	Pompano Beach
1648	TRI-RAIL	STATION PARKING/	PARK AND RIDE	A	LF	\$0	\$483	\$0	\$0	\$0	\$483	Policies 3.1.6, 3.3.6	District-wide
		CIRCULATION	LOTS	TRIP		\$0	\$483	\$0	\$0	\$0	\$483		
<b>Subtotal Commuter Rail</b>						<b>\$19,125</b>	<b>\$16,782</b>	<b>\$17,241</b>	<b>\$31,005</b>	<b>\$10,000</b>	<b>\$94,153</b>		

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Appropriations													
III	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
<b>Port Everglades</b>													
1147*	PORT EVERGLADES	CRANES IMPROVEMENT/ REPLACEMENT		A	LF	\$2,035	\$1,000	\$1,000	\$1,000	\$1,000	\$6,035	Policies 3.2.4	Ft. Lauderdale Hollywood
1405	PORT EVERGLADES	PORT ANNUAL CAPITAL	MAINTENANCE	B	LF	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	Policies 3.2.4	Ft. Lauderdale Hollywood
1407	PORT EVERGLADES	PASSENGER LOADING BRIDGE IMPROVEMENTS/REPLA CEMENT		A	LF	\$1,790	\$1,540	\$140	\$140	\$140	\$3,750	Policies 3.1.4, 3.2.4	Ft. Lauderdale & Hollywood
1410	PORT EVERGLADES	PORT SECURITY IMPROVEMENTS		A	LF	\$250	\$2,200	\$200	\$200	\$200	\$3,050	Policy 3.1.4	Ft. Lauderdale Hollywood
1500	PORT EVERGLADES	SLIP # 2	EXTENSION	C	LF	\$0	\$0	\$0	\$0	\$1,500	\$1,500	Policy 3.2.4	
1501	PORT EVERGLADES	TERMINAL 4 PARKING GARAGE		C	LF	\$0	\$0	\$0	\$0	\$1,000	\$1,000	Policy 3.1.4	Ft. Lauderdale & Hollywood
1631	PORT EVERGLADES	CRUISE TERMINAL 21/22		C	LF	\$0	\$2,000	\$0	\$0	\$0	\$2,000	Policies 3.1.4, 3.2.4	Ft. Lauderdale & Hollywood
1632	PORT EVERGLADES	MIDPORT PARKING GARAGE		C	LF	\$1,400	\$26,300	\$0	\$0	\$0	\$27,700	Policies 3.1.4, 3.2.4	Ft. Lauderdale & Hollywood
1634	PORT EVERGLADES	CRUISE TERMINAL 2 RENOVATIONS		B	LF	\$0	\$1,500	\$0	\$0	\$0	\$1,500	Policies 3.1.4, 3.2.4	Ft. Lauderdale & Hollywood
1635	PORT EVERGLADES	INLET MANAGEMENT PLAN		C	LF	\$0	\$3,420	\$0	\$0	\$0	\$3,420	Policies 3.1.4, 3.2.4	Ft. Lauderdale & Hollywood
1636	PORT EVERGLADES	ICTF FACILITY-PHASE 1 INITIAL SOUTHPORT RAIL SPUR		C	LF	\$0	\$5,466	\$4,604	\$0	\$0	\$10,070	Policies 3.1.4, 3.2.4	Ft. Lauderdale & Hollywood

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1746	PORT EVERGLADES	DREDGING PROJECT FEASIBILITY STUDY AMMENDMENT		C	LF	\$585	\$0	\$0	\$0	\$0	\$585	Policies 3.1.4	Ft. Lauderdale & Hollywood	
513	PORT EVERGLADES	ANNUAL CRANE PARTS AND SUPPORT		A	LF	\$300	\$500	\$500	\$500	\$500	\$2,300	Policies 3.2.2, 3.4.2, 3.4.5, 3.5.8, 3.7.2, 3.12.2	Ft. Lauderdale & Hollywood	
524	PORT EVERGLADES	PORT INFORMATION TECHNOLOGY SYSTEMS	INSTALLATION AND MAINTENANCE	A	LF	\$528	\$300	\$300	\$300	\$300	\$1,728	Policies 3.1.4; 3.2.4	Ft. Lauderdale & Hollywood	
567	PORT EVERGLADES	PORT INFRASTRUCTURE IMPROVEMENTS	DESIGN AND CONSTRUCTION	A	LF	\$8,550	\$2,050	\$1,050	\$1,050	\$21,050	\$33,750	Policies 3.1.4, 3.2.4	Ft. Lauderdale & Hollywood	
568	PORT EVERGLADES	PORT BUILDING IMPROVEMENTS (INCLUDING LEASEHOLD IMPROVEMENTS)	IMPROVEMENTS AND REPAIRS TO LEASE PROPERTY	B	LF	\$2,679	\$2,017	\$900	\$900	\$900	\$7,396	Policies 3.2.4	Ft. Lauderdale & Hollywood	
581	PORT EVERGLADES	GENERAL TERMINAL IMPROVEMENTS	ANNUAL MISC TERMINAL IMPROVEMENTS	B	LF	\$2,285	\$2,000	\$2,000	\$2,000	\$2,000	\$10,285	Policies 3.2.4	Ft. Lauderdale & Hollywood	
583	PORT EVERGLADES	ANNUAL FENDER AND MOORING IMPROVEMENTS	REPLACEMENT TO SHIP BERTH FENDER SYSTEM	B	LF	\$500	\$500	\$500	\$500	\$500	\$2,500	Policies 3.1.4	Ft. Lauderdale Hollywood	

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745	PORT EVERGLADES	TERMINALS AND PORT BUILDINGS IMPROVEMENTS	FTZ BUILDING IMPROVEMENTS	A	LF	\$211	\$0	\$0	\$0	\$0	\$211	Policy 3.2.4	Ft. Lauderdale Hollywood
163	ELLER DRIVE/ICTF OVERPASS	FLORIDA EAST COAST RAILROAD	GRADE SEPARATION/CIRCULATION IN PORT EVERGLADES	A	DDR	\$0	\$0	\$0	\$3,570	\$0	\$3,570	Policy 3.2.4	Ft. Lauderdale Hollywood
					DIH	\$0	\$0	\$0	\$286	\$0	\$286		
					DIS	\$0	\$0	\$0	\$7,967	\$0	\$7,967		
					HPP	\$0	\$0	\$0	\$717	\$0	\$717		
					NHAC	\$0	\$0	\$0	\$74,159	\$0	\$74,159		
1264	PORT EVERGLADES	NEW DISCHARGE CANAL BRIDGE	SEAPORT IMPROVEMENT	C	DS	\$1,900	\$0	\$0	\$0	\$0	\$1,900	Policies 3.1.4	Ft. Lauderdale Hollywood
					LF	\$1,900	\$0	\$0	\$0	\$0	\$1,900		
1265	PORT EVERGLADES	CONSTRUCTION OF 2 RAIL SPURS UNDER ELLER DR SERVICE ICTF	SEAPORT IMPROVEMENT	A	DIS	\$2,946	\$0	\$0	\$0	\$0	\$2,946	Policies 3.2.4	Ft. Lauderdale Hollywood
					LF	\$3,171	\$0	\$0	\$0	\$0	\$3,171		
1363	PORT EVERGLADES	PORTWIDE DREDGING	SEAPORT CAPACITY PROJECT	C	DDR	\$0	\$3,275	\$0	\$0	\$0	\$3,275	Policies 3.1.4	Ft. Lauderdale Hollywood
					DPTO	\$0	\$1,137	\$0	\$0	\$0	\$1,137		
					DS	\$0	\$8,834	\$0	\$0	\$0	\$8,834		
					LF	\$0	\$4,563	\$0	\$0	\$0	\$4,563		
1364	PORT EVERGLADES	ICTF TWO RAIL COMPONENTS	SEAPORT CAPACITY	C	DPTO	\$0	\$675	\$0	\$0	\$0	\$675	Policies 3.2.4	Ft. Lauderdale Hollywood
					LF	\$0	\$675	\$0	\$0	\$0	\$675		
1489	PORT EVERGLADES	PORTWIDE DREDGING	SEAPORT CAPACITY PROJECT	C	COE	\$0	\$0	\$66,894	\$0	\$0	\$66,894	Policies 3.1.4	Ft. Lauderdale Hollywood
					GMR	\$0	\$0	\$9,966	\$0	\$0	\$9,966		
					LF	\$0	\$0	\$9,966	\$0	\$0	\$9,966		

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1633	PORT EVERGLADES	SPANGLER BLVD BYPASS ROAD TO US 1	SEAPORT REVENUE/ OPERATION	C	LF	\$0	\$0	\$0	\$10,950	\$0	\$10,950	Policies 3.1.4	Ft. Lauderdale
					TRIP	\$0	\$0	\$0	\$10,950	\$0	\$10,950		Hollywood
1712	PORT EVERGLADES	ELLER DRIVE/ICTF OVERPASS	NEW ROAD CONSTRUCTION	C	E330	\$1,490	\$0	\$0	\$0	\$0	\$1,490	Policies 3.1.4	Ft. Lauderdale & Hollywood
1747	PORT EVERGLADES	BERTH 33 - BULKHEAD REPAIR AND REPLACEMENT	SEAPORT CAPACITY PROJECT	B	LF	\$0	\$0	\$0	\$10,950	\$0	\$10,950	Policies 3.1.4	Ft. Lauderdale
					TRIP	\$0	\$0	\$0	\$10,950	\$0	\$10,950		Hollywood
1748	PORT EVERGLADES	EXPAND CRUISE TERMINAL 19 - DESIGN AND CONSTRUCTION	SEAPORT CAPACITY PROJECT	C	DPTO	\$0	\$100	\$0	\$0	\$0	\$100	Policies 3.1.4	Ft. Lauderdale
					PORT	\$0	\$1,800	\$0	\$0	\$0	\$1,800		Hollywood
1749	PORT EVERGLADES	SOUTHPORT TURNING NOTCH PRELIMINARY PROGRAMMING	SEAPORT PRESERVATION PROJECT	C	DPTO	\$0	\$0	\$1,410	\$0	\$0	\$1,410	Policies 3.1.4	Ft. Lauderdale
					PORT	\$0	\$0	\$1,329	\$0	\$0	\$1,329		Hollywood
1750	PORT EVERGLADES	PORTWIDE DREDGING PRELIMINARY PROGRAMMING	SEAPORT PRESERVATION PROJECT	C	DPTO	\$0	\$0	\$0	\$2,646	\$0	\$2,646	Policies 3.1.4	Ft. Lauderdale
					PORT	\$0	\$0	\$0	\$572	\$0	\$572		Hollywood
1751	PORT EVERGLADES	PORTWIDE DREDGING PRELIMINARY PROGRAMMING	SEAPORT PRESERVATION PROJECT	C	DPTO	\$0	\$0	\$0	\$0	\$2,646	\$2,646	Policies 3.1.4	Ft. Lauderdale
					PORT	\$0	\$0	\$0	\$0	\$572	\$572		Hollywood
<b>Subtotal Everglades</b>						<b>\$33,520</b>	<b>\$72,852</b>	<b>\$101,759</b>	<b>\$141,307</b>	<b>\$33,308</b>	<b>\$382,746</b>		

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding: State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYL, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYL: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

**DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-N**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**

Appropriations													
TIP	NAME	LIMIT	TYPE OF WORK	DOI	SRCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	TOTAL	CONSISTENCY	CITY
<b>Transportation Disadvantage</b>													
565	TRANSPORTATION FOR	COUNTY COMMISSION CONTRIBUTION	TRANSPORTATION OF	A	LF MSC	\$27,987 \$0	\$0 \$28,826	\$0 \$29,691	\$0 \$30,582	\$0 \$31,499	\$27,987 \$120,598	Policies 3.6.2	County-wide
521	BROWARD COUNTY	TD COMMISSION PLANNING GRANT	PTO	A	TDTE	\$56	\$57	\$58	\$58	\$58	\$287	Policies 3.6.2	County-wide
<b>Subtotal Transportation Disadvantage</b>						<b>\$28,043</b>	<b>\$28,883</b>	<b>\$29,749</b>	<b>\$30,640</b>	<b>\$31,557</b>	<b>\$148,872</b>		
<b>Total TIP</b>						<b>\$416,456</b>	<b>\$357,304</b>	<b>\$359,917</b>	<b>\$518,277</b>	<b>\$479,565</b>	<b>\$2,131,519</b>		

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding: State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

**DOI:** Delineation of Improvement: A: Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

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**~~Broward MPO Five-Year Capital Improvement Program FY 2008/2009 – FY 2012/2013 (\$000)~~**  
(The following table replaces the last year's Table 14-N)

**Table 14-O**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**  
**Summary by Functional Category**

<u>Revenue</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09-14</u>
Roads	\$263,155	\$189,633	\$142,793	\$237,013	\$345,996	\$1,178,590
Transit	\$52,616	\$26,797	\$39,495	\$46,806	\$29,692	\$195,406
Aviation	\$19,997	\$22,357	\$28,880	\$31,506	\$29,012	\$131,752
Commuter Rail	\$19,125	\$16,782	\$17,241	\$31,005	\$10,000	\$94,153
Port Everglades	\$33,520	\$72,852	\$101,759	\$141,307	\$33,308	\$382,746
Transit Disadvantage	\$28,043	\$28,883	\$29,749	\$30,640	\$31,557	\$148,872
<b><u>TOTAL REVENUE</u></b>	<b><u>\$416,456</u></b>	<b><u>\$357,304</u></b>	<b><u>\$359,917</u></b>	<b><u>\$518,277</u></b>	<b><u>\$479,565</u></b>	<b><u>\$2,131,519</u></b>

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

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**Broward MPO Five-Year Capital Improvement Program FY 2008/2009 — FY 2012/2013 (\$000)**  
(The following table replaces the last year's Table 14-O)

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-P**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**  
**Summary by Revenue Sources**

<u>Revenue*</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09/14</u>
<u>ACEN</u>	\$0	\$0	\$3,000	\$0	\$0	\$3,000
<u>ACSA</u>	\$10,228	\$10,980	\$3,880	\$880	\$480	\$26,448
<u>ACSE</u>	\$1,452	\$0	\$0	\$0	\$0	\$1,452
<u>BC</u>	\$0	\$2,973	\$9,310	\$6,458	\$0	\$18,741
<u>BNBR</u>	\$0	\$0	\$0	\$4,906	\$0	\$4,906
<u>BNDS</u>	\$235	\$0	\$0	\$0	\$0	\$235
<u>BRRP</u>	\$10,217	\$14,518	\$6,188	\$3,745	\$20,085	\$54,753
<u>BRTZ</u>	\$2,573	\$5,167	\$9,011	\$0	\$0	\$16,751
<u>CDBG</u>	\$802	\$425	\$275	\$275	\$275	\$2,052
<u>CIGP</u>	\$14,861	\$3,533	\$1,966	\$1,250	\$0	\$21,610
<u>CIGR</u>	\$16	\$0	\$0	\$0	\$0	\$16
<u>CM</u>	\$100	\$6,650	\$4	\$110	\$4,103	\$10,967
<u>COE</u>	\$0	\$0	\$66,894	\$0	\$0	\$66,894
<u>CRA</u>	\$2,614	\$300	\$300	\$300	\$300	\$3,814
<u>D</u>	\$0	\$0	\$0	\$837	\$871	\$1,708
<u>DDR</u>	\$17,942	\$33,759	\$22,547	\$36,292	\$44,790	\$155,330
<u>DDRF</u>	\$1,036	\$0	\$1,362	\$0	\$560	\$2,958
<u>DEV</u>	\$600	\$3,750	\$1,600	\$1,100	\$0	\$7,050
<u>DI</u>	\$6,181	\$0	\$9,950	\$13,587	\$15,560	\$45,278
<u>DIH</u>	\$7,372	\$2,028	\$2,177	\$2,203	\$2,609	\$16,389
<u>DIS</u>	\$9,076	\$0	\$0	\$7,967	\$0	\$17,043
<u>DITS</u>	\$0	\$0	\$4,680	\$566	\$1,150	\$6,396

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding: State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU). **DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B. For replacement; C. Meet Future Demand.

\* All Revenues are from committed

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-P**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**  
**Summary by Revenue Sources**

<u>Revenue*</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09/14</u>
<u>DPTO</u>	\$25,670	\$11,646	\$16,753	\$13,465	\$17,144	\$84,678
<u>DS</u>	\$16,175	\$26,423	\$16,449	\$50,768	\$315	\$110,130
<u>DU</u>	\$1,182	\$642	\$642	\$642	\$642	\$3,750
<u>EB</u>	\$10,264	\$4,506	\$1,227	\$0	\$10,671	\$26,668
<u>F330</u>	\$1,490	\$0	\$0	\$0	\$0	\$1,490
<u>FAA</u>	\$0	\$1,889	\$1,035	\$6,315	\$3,251	\$12,490
<u>FTA</u>	\$33,945	\$32,400	\$33,440	\$26,000	\$26,000	\$151,785
<u>FTPK</u>	\$63,394	\$2,760	\$0	\$0	\$0	\$66,154
<u>GMR</u>	\$0	\$0	\$10,391	\$25,391	\$5,486	\$41,268
<u>HPP</u>	\$269	\$2,864	\$0	\$717	\$0	\$3,850
<u>HSP</u>	\$4,545	\$3,170	\$5,017	\$0	\$0	\$12,732
<u>IMAC</u>	\$7,983	\$0	\$0	\$0	\$0	\$7,983
<u>IMD</u>	\$0	\$0	\$0	\$0	\$2,895	\$2,895
<u>LF</u>	\$94,176	\$77,955	\$40,593	\$43,342	\$42,303	\$298,369
<u>LFF</u>	\$1,036	\$0	\$1,362	\$0	\$560	\$2,958
<u>MSC</u>	\$0	\$28,826	\$29,691	\$30,582	\$31,499	\$120,598
<u>MUN</u>	\$22,011	\$18,898	\$16,008	\$9,489	\$15,889	\$82,295
<u>NHAC</u>	\$10,227	\$10,122	\$5,725	\$143,839	\$104,251	\$274,164
<u>NHTS</u>	\$30	\$30	\$30	\$30	\$30	\$150
<u>PKBD</u>	\$0	\$0	\$0	\$31,429	\$58,371	\$89,800
<u>PKM1</u>	\$0	\$0	\$0	\$151	\$157	\$308

\* All Revenues are from committed sources.

**SOURCE:** CXA; BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding; State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

**DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B: For replacement; C: Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-P**  
**Broward MPO Five-Year Capital Improvement Program FY 2009/2010 – FY 2013/2014 (\$000)**  
**Summary by Revenue Sources**

<u>Revenue*</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 09/14</u>
PKYI	\$1,720	\$9,043	\$12,152	\$0	\$0	\$22,915
PORT	\$0	\$1,800	\$1,329	\$572	\$572	\$4,273
S112	\$0	\$1,195	\$0	\$0	\$0	\$1,195
S117	\$492	\$0	\$0	\$0	\$0	\$492
SE	\$7,886	\$6,562	\$3,000	\$3,294	\$14,721	\$35,463
SR2S	\$295	\$225	\$809	\$0	\$0	\$1,329
SU	\$27,207	\$31,048	\$21,062	\$12,917	\$30,959	\$123,193
TCSP	\$226	\$677	\$0	\$0	\$0	\$903
TDTF	\$56	\$57	\$58	\$58	\$58	\$287
TOBF	\$0	\$0	\$0	\$0	\$1,388	\$1,388
TRIP	\$0	\$483	\$0	\$21,900	\$21,620	\$44,003
XA	\$94	\$0	\$0	\$16,900	\$0	\$16,994
XU	\$778	\$0	\$0	\$0	\$0	\$778
<b>TOTAL REVENUE</b>	<b>\$416,456</b>	<b>\$357,304</b>	<b>\$359,917</b>	<b>\$518,277</b>	<b>\$479,565</b>	<b>\$2,131,519</b>

\* All revenues are from committed sources.

**SOURCE:** CXA: BC: Broward County; BNBR: Amendments 4 Bonds (Bridges); BNDS: State Bond Funds; BRRP: State Bridge Repair and Rehabilitation; BRTZ: Federal Aid Bridge Replacement-off Federal System; CDBG; CM: Congestion Mitigation-AQ; COE; CRA; DDR: District Dedicated Revenues (State); DDRF; DEM; DEV: Developer Funding: State-Statewide Inter/Intrastate Hwy; DIH: State In-House Product Support; DL: State Funds for PTO Projects; DS: State Primary Funds(Const., ROW Land & PE) – Hwys & Public Transit; DSB2: Everglades Pkwy/Alligator Alley; DU: State Funds/Federal Reimbursement; EBBP: Equity Bonus Supplementing BDG; EBNH: Equity Bonus Supplementing NH; FAA: Federal Aviation Administration; FTA: Federal Transit Administration; FTAT: FHWA Funds Transferred to FTA; FTPK: Florida's Turnpike (includes PKCA, PKYI, PKYR); GMR: General Revenue for SIS; HPP: High Priority Projects; HSP: Hwy Safety and Improvement Program; IMAC: IM(AC Regular); LF: Local Funds; LFF: Local Funds; LFP; MCS; MUN: Municipal; NHAC: National Hwy (AC Regular); NHTS: National Hwy Traffic Safety Grant; PKYI: Florida's Turnpike Improvement; PORT: Seaport Trust Fund; RHH: Rail Hwy Crossing-Hazard Elimination; S112: Surface Transportation Program Earmarks-2006; S114: - 2005; SE: Surface Transportation Program-Enhancement; SU: Surface Transportation Program-Urban areas 200K and up population; TDTF: Transportation Disadvantage Trust Funds; TRIP; XA: XA: Surface Transportation Program-Any urban or rural area (combination of BA, MA, SA), XU: Surface Transportation Program – Any urban areas 200K and up population (combination of BU, MU, SU).

**DOI:** Delineation of Improvement: A. Reduce existing deficiencies; B. For replacement; C. Meet Future Demand.

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**~~Broward County Proportionate-Fair-Share and Privately Funded Projects for Traffic Mitigation FY 2008/2009~~**  
(The following table replaces the last year's Table 14-P)

**Table 14-Q**  
**Broward County Proportionate-Fair-Share and Privately Funded Projects for Traffic Mitigation**  
**FY 2009/2010**

<u>Name of Entity</u>	<u>Project Name</u>	<u>Purpose &amp; Description</u>	<u>DRIDO (Y/N)</u>	<u>Proportionate Fair Share (Y/N)</u>	<u>Date of Agreement</u>	<u>Expiration Date</u>	<u>Agreement Amount</u>	<u>Outstanding Balance</u>
<u>15500 Pines Boulevard Corp.</u>	<u>15500 Pines Boulevard Replat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>4/12/2007</u>	<u>7/1/2009</u>	<u>\$767,140</u>	<u>\$0 as of 7/08/09</u>
<u>Bella Acres Estates, LLC</u>	<u>Bella Acres Estates Plat</u>	<u>Construct WB bus bay on Sheridan St west of Dykes Rd</u>	<u>N</u>	<u>N</u>	<u>11/30/2006</u>	<u>Prior to CO</u>	<u>\$18,671</u>	<u>N/A</u>
<u>Bergeron Properties and Investment, Corp.</u>	<u>Bergeron Park of Commerce South Plat</u>	<u>Pay proportionate share to Sheridan St/Dykes Rd intersection</u>	<u>N</u>	<u>Y</u>	<u>2/24/2009</u>	<u>Prior to recordation of note amendment</u>	<u>\$24,360</u>	<u>\$0 as of 3/03/09</u>
<u>Most Reverend John C. Favalora</u>	<u>Blessed John XXIII Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>3/13/2007</u>	<u>7/1/2008</u>	<u>\$500,860</u>	<u>\$0 as of 6/19/08</u>
<u>Warburg Storage Mart Partners, LP</u>	<u>Burnam Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>3/14/2006</u>	<u>Prior to plat recordation</u>	<u>\$33,600</u>	<u>\$0 as of 3/27/06</u>
<u>City of Weston</u>	<u>City of Weston Public Works Plat</u>	<u>Install roundabout at South Post Rd &amp; Saddle Club Rd and Pay for</u>	<u>N</u>	<u>N</u>	<u>4/27/2004</u>	<u>Prior to CO</u>	<u>\$481,725</u>	<u>N/A</u>
<u>Diamond III, LLC</u>	<u>Diamond 5 Plat</u>	<u>Construct EB bus bay on Peters Rd, east of Pine Island Rd &amp; add NB u-turn lane on Nob Hill Rd at 14 St</u>	<u>N</u>	<u>N</u>	<u>3/21/2006</u>	<u>Prior to CO</u>	<u>\$29,378</u>	<u>N/A</u>
<u>City of Coral Springs Community Redevelopment Agency</u>	<u>Downtown Coral Springs DRI</u>	<u>Construct neighborhood transit center</u>	<u>Y</u>	<u>N</u>	<u>7/21/2005</u>	<u>Within 3 years of receipt of a C of O</u>	<u>\$830,000</u>	<u>N/A</u>
<u>Ana J. Villarreal &amp; Silvia Jaramillo</u>	<u>Escondido Estates Plat</u>	<u>Add WB right turn overlap phase on Griffin Rd at Weston Rd</u>	<u>N</u>	<u>N</u>	<u>10/24/2006</u>	<u>Prior to CO</u>	<u>\$6,000</u>	<u>N/A</u>

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-Q**  
**Broward County Proportionate-Fair-Share and Privately Funded Projects for Traffic Mitigation**  
**FY 2009/2010**

<u>Name of Entity</u>	<u>Project Name</u>	<u>Purpose &amp; Description</u>	<u>DRIDO (Y/N)</u>	<u>Proportionate Fair Share</u>	<u>Date of Agreement</u>	<u>Expiration Date</u>	<u>Agreement Amount</u>	<u>Outstanding Balance</u>
<u>First United Methodist Church of Coral Springs, Inc.</u>	<u>First United Methodist Church of Coral Springs</u>	<u>Construct bus bay on Riverside Dr north of Royal Palm Blvd</u>	<u>N</u>	<u>N</u>	<u>12/16/2004</u>	<u>Prior to CO</u>	<u>\$7,039</u>	<u>N/A</u>
<u>Edmund N. Ansin, Ronald M. Ansin, Cleghorn Shoe Company &amp; Sunbeam Development Corp.</u>	<u>East Miramar Areawide DRI (Increment II)</u>	<u>Widen Miramar Parkway (to 6L) between Red Rd &amp; Flamingo Rd; add 2 lanes to Miramar Blvd from Palm Ave to Hiatus Rd; add NB right turn lane on Red Rd from HEFT to Miramar Pkwy</u>	<u>Y</u>	<u>N</u>	<u>9/24/2002</u>	<u>Based on DRI Dev. Order</u>	<u>\$4,738,000</u>	<u>N/A</u>
<u>Edmund N. Ansin, Ronald M. Ansin, Cleghorn Shoe Company &amp; Sunbeam Development Corp.</u>	<u>East Miramar Areawide DRI (Increment II)</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>Y</u>	<u>Y</u>	<u>9/24/2002</u>	<u>7/1/2007</u>	<u>\$1,760,000</u>	<u>\$0 as of 7/17/07</u>
<u>Centex Homes</u>	<u>Lago Vista at Coconut Creek Plat</u>	<u>Construct bus bay on Sample Rd east of NW 42 Ave</u>	<u>N</u>	<u>N</u>	<u>10/18/2001</u>	<u>Prior to CO</u>	<u>\$9,526</u>	<u>N/A</u>
<u>FLR Company, LLC</u>	<u>Madison Lakes Plat</u>	<u>Construct SB bus bay on University Dr south of SW 30 St</u>	<u>N</u>	<u>N</u>	<u>10/17/2000</u>	<u>Prior to CO</u>	<u>\$8,903</u>	<u>N/A</u>
<u>Arthur D. Weiss Trust</u>	<u>Meadow Pines Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>7/1/2003</u>	<u>7/1/2007</u>	<u>\$1,257,502</u>	<u>\$0 as of 7/26/07</u>
<u>School Board of Broward County &amp; Boys Clubs of Broward County, Inc.</u>	<u>McFatter Vocational Site Plat</u>	<u>Construct 2nd NB right turn lane on Davie Rd at SR 84</u>	<u>N</u>	<u>N</u>	<u>3/31/2005</u>	<u>Prior to CO</u>	<u>\$161,581</u>	<u>N/A</u>
<u>Mont Development Corporation</u>	<u>Montessa Business Park Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>2/5/2008</u>	<u>7/1/2009</u>	<u>\$437,460</u>	<u>9/20/3097</u>

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-Q**  
**Broward County Proportionate-Fair-Share and Privately Funded Projects for Traffic Mitigation**  
**FY 2009/2010**

<u>Name of Entity</u>	<u>Project Name</u>	<u>Purpose &amp; Description</u>	<u>DRIDO (Y/N)</u>	<u>Proportionate Fair Share (Y/N)</u>	<u>Date of Agreement</u>	<u>Expiration Date</u>	<u>Agreement Amount</u>	<u>Outstanding Balance</u>
<u>Tousa / Kolter, LLC</u>	<u>Monterra Plat</u>	<u>Pay proportionate share of \$2,000,000 to widen Palm Ave between Griffin Rd &amp; Stirling Rd</u>	<u>N</u>	<u>Y/N</u>	<u>4/26/2005</u>	<u>Prior to Building Permit for 527 units</u>	<u>\$4,463,613</u>	<u>\$1,023,052 as of 11/29/07</u>
<u>Mondan Enterprises, LLC</u>	<u>Montessori Academy Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>6/23/2006</u>	<u>Prior to plat recordation</u>	<u>\$19,200</u>	<u>\$0 as of 6/16/06</u>
<u>North Broward Hospital District</u>	<u>NBHD Sunrise Plat</u>	<u>Add NB right turn lanes on Nob Hill Rd at NW 32 Manor &amp; NW 42</u>	<u>N</u>	<u>N</u>	<u>3/27/2001</u>	<u>Prior to CO</u>	<u>\$62,663</u>	<u>N/A</u>
<u>Oakbrook Ranches, LLC</u>	<u>Oakbrook Ranches Plat</u>	<u>Pay proportionate share to Sheridan St/Dykes Rd intersection</u>	<u>N</u>	<u>Y</u>	<u>not yet recrded</u>	<u>Prior to plat recordation</u>	<u>\$6,825</u>	<u>\$0 as of 3/16/09</u>
<u>City of Parkland</u>	<u>Parkland Westrn Community Park Plat</u>	<u>Redesign &amp; construct changes to parent drop-off/ pick-up at Park Trails Elementary School</u>	<u>N</u>	<u>N</u>	<u>6/15/2004</u>	<u>Prior to CO</u>	<u>\$22,450</u>	<u>N/A</u>
<u>Pembroke by Carr Residential, LLC</u>	<u>Pembroke Harbor Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>11/8/2006</u>	<u>Prior to plat recordation</u>	<u>\$119,610</u>	<u>\$0 as of 9/12/06</u>
<u>David F. Braun</u>	<u>Pines 200 East Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>3/29/2004</u>	<u>Prior to plat recordation</u>	<u>\$4,800</u>	<u>\$0 as of 4/20/04</u>
<u>Robert Sutton, Samuel Sutton, David Braun, et. al.</u>	<u>Pines East Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>not yet recrded</u>	<u>Prior to plat recordation</u>	<u>\$50,720</u>	<u>\$50,720</u>

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-Q**  
**Broward County Proportionate-Fair-Share and Privately Funded Projects for Traffic Mitigation**  
**FY 2009/2010**

<u>Name of Entity</u>	<u>Project Name</u>	<u>Purpose &amp; Description</u>	<u>DRIDO (Y/N)</u>	<u>Proportionate Fair Share (Y/N)</u>	<u>Date of Agreement</u>	<u>Expiration Date</u>	<u>Agreement Amount</u>	<u>Outstanding Balance</u>
<u>City of Pembroke Pines</u>	<u>Sessa Eight Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>9/23/2008</u>	<u>Prior to recordation of note amendment</u>	<u>\$19,020</u>	<u>\$0 as of 9/25/08</u>
<u>Sheridan Real Estate Group, LLC</u>	<u>Sheridan Village Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>11/13/2007</u>	<u>Within 90 days of construction contract</u>	<u>\$424,780</u>	<u>\$424,780</u>
<u>Sheridan Real Estate Group, LLC</u>	<u>Sheridan Village Plat</u>	<u>Pay proportionate share to Sheridan St/Dykes Rd intersection</u>	<u>N</u>	<u>Y</u>	<u>11/13/2007</u>	<u>Prior to plat recordation</u>	<u>\$24,895</u>	<u>\$24,895</u>
<u>AD Pembroke Gardens, LLC &amp; Pembroke by Carr Residential, LLC</u>	<u>Shops at Pembroke Gardens Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>9/21/2006</u>	<u>Prior to plat recordation</u>	<u>\$1,032,127</u>	<u>\$0 as of 9/14/06</u>
<u>Pines 184, LLC</u>	<u>Simon Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>5/10/2005</u>	<u>7/1/2007</u>	<u>\$724,800</u>	<u>\$0 as of 7/7/08</u>
<u>Skyrise Plaza, LLC</u>	<u>Skyrise Plaza Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>1/31/2007</u>	<u>Prior to plat recordation</u>	<u>\$225,600</u>	<u>\$0 as of 1/19/07</u>
<u>Southern Homes of Davie IV &amp; Southern Homes of Davie V</u>	<u>Southern Homes Plats</u>	<u>Add NB &amp; SB left turn lanes on SW 136 Ave at Western High School and pay \$15,350 to City of Weston for signal interconnect on Weston Road</u>	<u>N</u>	<u>N</u>	<u>7/21/2004</u>	<u>Prior to CO</u>	<u>\$78,772</u>	<u>N/A</u>

ATTACHMENT A  
PROPOSED CAPITAL IMPROVEMENT ELEMENT REVISIONS

**Table 14-Q**  
**Broward County Proportionate-Fair-Share and Privately Funded Projects for Traffic Mitigation**  
**FY 2009/2010**

<u>Name of Entity</u>	<u>Project Name</u>	<u>Purpose &amp; Description</u>	<u>DRI DO (Y/N)</u>	<u>Proportionate Fair Share (Y/N)</u>	<u>Date of Agreement</u>	<u>Expiration Date</u>	<u>Agreement Amount</u>	<u>Outstanding Balance</u>
<u>Town of Southwest Ranches</u>	<u>Southwest Meadows Sanctuary Plat</u>	<u>Pay proportionate share to Sheridan St/Dykes Rd intersection</u>	<u>N</u>	<u>N</u>	<u>2/24/2009</u>	<u>Prior to CO</u>	<u>\$43,848</u>	<u>\$0 as of 8/28/09</u>
<u>David Margolis, Stanley Spielman &amp; The Big Orange Development, LTD</u>	<u>Spielman-Margolis Replat</u>	<u>Add dual EB &amp; WB left turn lanes on Nova Dr at Univeristy Dr</u>	<u>N</u>	<u>N</u>	<u>3/9/2004</u>	<u>Prior to CO</u>	<u>\$266,037</u>	<u>N/A</u>
<u>Wal-Mart Stores East, LP</u>	<u>Star of David Broward Memorial Gardens II Plat</u>	<u>Pay prop share towards Bailey Rd between SW 81 Ave &amp; Rock Island Rd</u>	<u>N</u>	<u>Y</u>	<u>5/9/2006</u>	<u>Prior to Building Permit</u>	<u>\$1,089,000</u>	<u>\$0 as of 6/21/07</u>
<u>Sutton Ranches, LLC</u>	<u>Sutton Ranches Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>6/12/2007</u>	<u>Prior to plat recordation</u>	<u>\$12,680</u>	<u>\$0 as of 4/19/07</u>
<u>Jesus &amp; Diana Montesano</u>	<u>Toledo Isles Plat</u>	<u>Pay proportionate share to Pembroke Road bridge over I-75</u>	<u>N</u>	<u>Y</u>	<u>10/18/2005</u>	<u>Prior to plat recordation</u>	<u>\$24,000</u>	<u>\$0 as of 3/16/06</u>
<u>The Village at Gulfstream Park, LLC</u>	<u>Village at Gulfstream Park Plat</u>	<u>Construct transit super stop: improvements on Hallandale Beach Blvd; provide off-site parking &amp; shuttle service for employees</u>	<u>Y</u>	<u>N</u>	<u>4/19/2007</u>	<u>Based on DRI Dev. Order</u>	<u>\$5,520,398</u>	<u>\$2,520,398</u>
<b><u>Total</u></b>							<b><u>\$25,307,583</u></b>	

## CAPITAL IMPROVEMENT ELEMENT

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### Post Adoption Revisions

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1. This Element was amended through Ordinance Number 2009-xx on xx,xx,2009 (Objective 14.1., Policies 14.6.3., 14.7.4., and Tables 14-A to 14-Q).

CAPITAL IMPROVEMENT ELEMENT

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