

CAPITAL IMPROVEMENT PROGRAM

Section 2.2

BUDGETS AND PUBLIC ART CALCULATIONS

YEAR	GROUP	PROJECT	EST BUDGET	% ALLOC	ART	PROGSUPP	MAINT
1995	B	Collier City Literacy Center	515,000	10,100	7,210	1,545	1,545
	B	Homeless Facility	2,470,000	49,400	34,580	7,410	7,410
	B	Concourse A Design	3,734,000	74,620	52,234	11,193	11,193
	B	Concourse E Design	1,947,000	38,940	27,258	5,841	5,841
	B	Airport Maintenance Bldg D	1,060,000	21,200	14,840	3,180	3,180
	B	Cruise Terminal	3,775,000	75,500	52,850	11,325	11,325
	B	Port Informational Signage	100,000	2,000	1,400	300	300
		SUB TOTAL	13,598,000	271,960	190,372	40,794	40,794
P	Quiet Water Campsites	360,000	7,200	5,040	1,080	1,080	
P	Northeast High School	136,000	2,720	1,904	408	408	
P	Osswald	30,000	boo	420	90	90	
	SUB TOTAL	526,000	10,520	7,364	1,578	1,578	
H	Major Road Projects (1%)	14,391,880	143,919	100,743	21,588	21,588	
	SUB-TOTAL:	14,391,880	143,919	100,743	21,588	21,588	
R	Street Construction	300,000	3,000	2,100	450	450	
R	Terminal Roadway Design	1,522,000	15,220	10,654	2,283	2,283	
R	Eller Drive	3,250,000	32,500	22,750	4,875	4,875	
R	Various Unincorp Capital	300,000	6,000	4,200	900	900	
R	Uninc Cap - Roads						
	South County	988,400	19,768	13,838	2,965	2,965	
	Central County	0	0	0	0	0	
	North Andrews Gardens	5,560	111	78	17	17	
	Riverland	144,020					
	Melrose Park	970	19	14	3	3	
	North County	0	0	0	0	0	
	SUB TOTAL	6,510,950	76,619	53,633	11,493	11,493	
CD	Various Cap	2,950,000	59,000	41,300	8,850	8,850	
	SUB TOTAL:	2,950,000	59,000	41,300	8,850	8,850	
S	Various Unc Cap	100,000	6,000	4,200	900	900	
S	Uninc Cap Sidewalks/Landscaping						
	South County	460,100	9,206	6,444	1,381	1,381	
	Central County	0	0	0	0	0	
	North Andrews Gardens	4,220	84	59	13	13	
	Riverland	55,640	1,113	779	167	167	
	Melrose Park	11,100	222	155	33	33	
	North County	0	0	0	0	0	
	SUB TOTAL	831,270	16,625	11,638	2,494	2,494	
	TOTAL?	38,808,100	578,643	405,050	86,796	86,796	

B - Buildings P - Parks R - Roads T - Transit H - Highways S - Sidewalks CD - Community Development BR - Beach Renourishment

YEAR	GROUP	PROJECT	EST BUDGET	28 ALLOC	ARI	PROG SUPP	MMINT
1996	B	Concourse A	6,604,000	132,080	42,456	19,812	19,812
	B	Concourse E	1,148,000	68,960	48,272	10,344	10,344
	B	Cruise Terminal Renovations	1,500,000	70,000	49,000	10,500	10,500
	B	Port Informational Signage	100,000	2,000	1,400	300	300
	B	Main Courthouse Renovation	500,000	10,000	7,000	1,500	1,500
		SUB TOTAL	14,152,000	283,040	198,128	42,456	42,456
	P	Miramar Regional Park	1,280,000	65,600	45,920	9,840	9,840
	P	Tradewinds Regional Park	220,000	4,400	3,080	660	660
		SUB TOTAL	1,500,000	70,000	49,000	10,500	10,500
	H	Major Road Projects (R)	2,809,190	28,092	19,664	4,214	4,214
		SUB-TOTAL:	2,809,190	56,184	39,320	8,428	8,428
	R	Street Construction	309,000	3,090	2,163	464	464
	R	Terminal Roadway System	6,595,000	65,950	46,165	9,891	9,891
	R	Perimeter Road Access	328,000	3,280	2,296	492	492
	R	Toll Plaza Upgrades	1,475,000	14,750	10,325	2,211	2,211
	R	North Perry Airport Access	1,100,000	11,000	7,700	1,650	1,650
	R	SE 32nd St/Eisenhower	850,000	8,500	5,950	1,275	1,275
	R	Various Unincorp Capital	300,000	6,000	4,200	900	900
	R	Uninc Cap - roads					
		South County	571,900	11,438	8,007	1,716	1,716
		Central County	0	0	0	0	0
		North Andrews Gardens	151,920	3,038	2,155	462	462
		Riverland	0	0	0	0	0
		Melrose Park	7,920	158	111	24	24
		North County	11,150	223	156	33	33
		SUB-TOTAL:	11,701,890	234,038	161,826	35,106	35,106
	I	Mass Transit - Hollywood Transfer Sta	1,500,000	30,000	21,000	4,500	4,500
		SUB-TOTAL:	1,500,000	30,000	21,000	4,500	4,500
	BR	Beach Renourishment	59,390	1,188	831	178	178
		SUB-TOTAL:	59,390	1,188	831	178	178
	CD	Various Cap	2,802,500	56,050	39,235	8,408	8,408
		SUB-TOTAL:	2,802,500	56,050	39,235	8,408	8,408
	S	Various Unc Cap	300,000	6,000	4,200	900	900
	S	Uninc Cap - Sidewalks/Landscaping					
		South County	266,340	5,327	3,729	799	799
		Central County	3,860	77	52	11	11
		North Andrews Gardens	116,650	2,333	1,611	350	350
		Riverland	0	0	0	0	0
		Melrose Park	120,150	2,403	1,682	360	360
		North County	19,860	397	278	60	60
		SUB-TOTAL:	828,860	16,577	11,604	2,487	2,487
		TOTALS	37,153,830	747,077	522,954	112,061	112,061

YEAR	GROUP	PROJECT	EST BUDGET	2% ALLOC	ART	PROG SUPP	MAINT
1997	B	Wiles Road Library	731,100	14,622	10,235	2,193	2,193
	B	Main Courthouse Renovation	535,000	10,700	7,490	1,605	1,605
	B	Concourse A	13,605,000	272,100	190,470	40,815	40,815
	B	Concourse E	12,000,000	240,000	168,000	36,000	36,000
	B	Port Informational Signage	100,000	2,000	1,400	300	300
		SUB TOTAL	26,971,100	539,422	377,595	80,913	80,913
	P	Miramar Regional Park	2,070,000	41,400	28,980	6,210	6,210
		SUB-TOTAL:	2,070,000	41,400	28,980	6,210	6,210
	H	Major Road Projects (1%)	22,130,630	221,306	154,914	33,196	33,196
		SUB-TOTAL	22,130,630	221,306	154,914	33,196	33,196
	R	Terminal Roadway System	5,573,000	55,730	39,011	8,360	8,360
	R	Ravenswood Plan	3,377,000	67,540	47,278	10,131	10,131
	R	Various Unincorp Capital	300,000	6,000	4,200	900	900
		Street Construction	318,270	3,183	2,228	477	477
	R	Uninc Cap - Sidewalks/Landscaping					
		South County	441,140	8,823	6,176	1,323	1,323
		Central County	0	0	0	0	0
		North Andrews Gardens	171,870	3,437	2,425	511	511
		Riverland	176,870	3,537	2,476	531	531
		Melrose Park	21,690	434	304	65	65
		North County	0	0	0	0	0
	SUB TOTAL	10,682,840	154,744	108,321	23,212	23,212	
CD	Various Cap	2,662,380	53,248	37,273	7,987	7,987	
	SUB TOTAL	2,662,380	53,248	37,273	7,987	7,987	
S	Various Unc Cap	300,000	6,000	4,200	900	900	
S	Uninc Cap - Sidewalks/Landscaping						
	South County	205,450	4,109	2,876	616	616	
	Central County	59,760	1,195	837	179	179	
	North Andrews Gardens	359,880	7,198	5,038	1,080	1,080	
	Riverland	68,130	1,363	917	205	205	
	Melrose Park	169,250	3,385	2,370	508	508	
	North County	0	0	0	0	0	
	SUB-TOTAL:	1,162,670	23,253	16,277	3,488	3,488	
	TOTALS	65,679,620	1,033,373	723,361	155,006	155,006	

B - Buildings P - Parks R - Roads T - Transit H - Highways S - Sidewalks CD - Community Development BR - Beach Renourishment

YEAR	GROUP	PROJECT	EST BUDGET	28 ALLOC	AH7	PROG SUPP	MAINT
1998	B	Wiles Road Library	1,908,900	38,178	26,725	5,727	5,727
	B	Main Courthouse Renovation	535,000	10,700	7,490	1,605	1,605
	B	Concourse A	9,874,000	197,480	138,216	29,622	29,622
	B	Concourse E	258,000	5,160	3,612	774	774
	B	Port Informational Signage	100,000	2,000	1,400	300	300
		SUB TOTAL	12,675,900	253,518	177,463	38,028	38,028
	P	Easterlin Park Shelter	45,000	900	610	135	135
	P	Pompano Highlands	66,000	1,320	924	198	198
		SUB-TOTAL	111,000	2,220	1,554	333	333
	H	Major Road Projects (1%)	7,171,570	71,736	50,215	10,760	10,760
		SUB TOTAL	7,171,570	71,736	50,215	10,760	10,760
	R	Street Construction	327,820	3,278	2,295	492	492
	R	Various Unincorp Capital	300,000	6,000	4,200	900	900
	R	Uninc Cap - Sidewalks/Landscaping					
		South County	15,470	309	217	46	46
		Central County	0	0	0	0	0
		North Andrews Gardens	409,320	8,182	5,728	1,227	1,227
		Riverland	281,740	5,635	3,944	845	845
		Melrose Park	43,310	866	606	130	130
		North County	0	0	0	0	0
		SUB TOTAL	1,377,460	24,271	16,990	3,641	3,641
	RR	Beach Renourishment	1,979,570	39,591	27,714	5,939	5,939
		SUB TOTAL	1,979,570	39,591	27,714	5,939	5,939
CD	Various Cap	2,529,300	50,586	35,410	7,588	7,588	
	SUB TOTAL	2,529,300	50,586	35,410	7,588	7,588	
S	Various Unc Cap	300,000	6,000	4,200	900	900	
S	Uninc Cap - Sidewalks/Landscaping						
	South County	7,200	144	101	22	22	
	Central County	18,240	2,625	1,837	394	394	
	North Andrews Gardens	310,940	6,208	4,348	930	930	
	Riverland	108,840	2,177	1,524	327	327	
	Melrose Park	297,910	5,958	4,171	894	894	
	North County	0	0	0	0	0	
	SUB-TOTAL:	1,155,250	23,105	16,174	3,466	3,466	
	TOTALS	17,002,050	465,027	297,805	63,815	63,815	

H - Railroads P - Parks R - Roads T - Transit H - Highways S - Sidewalks CD - Community Development RR - Beach Renourishment

YEAR	GROUP	PROJECT	EST BUDGET	EST ALLOC	ACT	PROG SUPP	MAINT
1999	B	Main Courthouse Renovation	535,000	10,700	7,490	1,605	1,605
	B	Concourse F	1,692,000	13,840	23,688	5,076	5,076
	B	Cruise Terminal	6,000,000	120,000	84,000	18,000	18,000
	B	Port Informational Signage	100,000	2,000	1,400	300	300
	B	African American Library	242,500	4,850	3,395	728	728
		SUB TOTAL:	8,569,500	174,390	119,973	25,709	25,709
	P	Easterlin Park	660,000	13,200	9,240	1,980	1,980
	P	Markham Park	137,000	2,740	1,918	40	40
	P	West Lake Miller Tract	44,000	880	66	132	132
	P	North Andrews Gardens	50,000	1,000	700	150	150
	P	Oswald	15,000	300	210	45	45
		SUB TOTAL:	906,000	18,120	12,684	2,718	2,718
	H	Major Road Projects (2000-412,500)	114,125	79,888	17,119	17,119	
		SUB TOTAL:	114,125	79,888	17,119	17,119	17,119
	R	Street Construction	337,650	3,377	2,364	506	506
	R	Port People Mover	1,250,000	25,000	17,500	3,750	3,750
	R	Various Unincorp Capital	300,000	6,000	4,200	900	900
	R	Uninc Cap - Sidewalks/Landscaping					
		South County	0	0	0	0	0
	Central County	0	0	0	0	0	
	North Andrews Gardens	20,450	4,237	2,950	634	634	
	Riverland	281,740	5,635	3,944	845	845	
	Melrose Park	27,590	552	386	81	81	
	North County	0	0	0	0	0	
	SUB TOTAL:	2,408,330	44,790	33,353	6,719	6,719	
CD	Various Cap	2,403,000	48,060	33,642	7,209	7,209	
	SUB TOTAL:	2,403,000	48,060	33,642	7,209	7,209	
S	Various Uninc Cap	300,000	6,000	4,200	900	900	
S	Uninc Cap - Sidewalks/Landscaping						
	South County	0	0	0	0	0	
	Central County	181,240	3,625	2,537	594	594	
	North Andrews Gardens	160,170	3,203	2,242	481	481	
	Riverland	608,840	12,177	8,524	187	187	
	Melrose Park	285,200	5,705	3,994	846	846	
	North County	0	0	0	0	0	
	SUB TOTAL:	915,510	18,310	12,817	2,747	2,747	
	TOTALS	26,614,840	414,795	299,437	62,219	62,219	

B - Buildings P - Parks R - Road S - Services H - Harbors A - Sidewalks CD - Community Development BB - Beach Reclamations