

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Aviation

PROJECT

Renewal and Replacement - Airfield Projects

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design FY	Construction FY	Other FY				
Annual Pavement Repair	2,199,109	1,189,221	0 ---	4,700,000 MY	0 ---			8,088,330	
Reconstruct South Apron (North Perry)	0	127,290	70,510 09	634,610 09	0 ---			832,410	
North Perry - Connection to Pembroke Pines Sanitary Sewer	0	0	0 ---	2,955,000 MY	0 ---			2,955,000	
Overlay Runway 9L-27R (North Perry)	0	0	391,360 MY	831,640 MY	0 ---			1,223,000	
Lighting Runway 9L-27R (North Perry)	0	0	0 ---	814,000 MY	0 ---			814,000	
Apron Area High Mast Lighting	0	0	10,000 09	650,000 09	0 ---			660,000	
Connection to Miramar Sanitary Sewer (North Perry)	0	0	620,600 MY	2,482,400 MY	0 ---			3,103,000	
Landscaping Enhancements (North Perry)	0	200,000	0 ---	300,000 09	0 ---			500,000	
Taxiway and Ramp Rehab at FLL	294,208	17,163,572	549,040 09	2,196,180 09	0 ---			20,203,000	

Project Comments

- Over the five-year period, funding is provided for emergency and ongoing repairs of airfield pavement to maintain the safe and efficient operation of the runway and taxiway system.
- The reconstruction of the south apron at North Perry Airport is funded in fiscal year 2009.
- Over the five-year period, funds are allocated to connect the west side of North Perry Airport to the Pembroke Pines sanitary sewer system to support existing and future development.
- Funding for the overlay Runway 9L-27R at the North Perry Airport is provided in fiscal years 2009 and 2010.
- The replacement of the lighting on Runway 9L-27R is funded in fiscal years 2009 and 2010.
- Apron area high mast lighting is funded in fiscal year 2009.
- Funds are allocated in fiscal years 2011 and 2012 to connect the east side North Perry Airport to the Miramar sanitary sewer system to support existing and future development.

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- Funds are provided in fiscal year 2009 for landscaping improvements at North Perry Airport to repair damage from hurricane activity in 2005.
- The rehabilitation of the concrete and asphalt of several taxiways, taxi lanes, and ramps is funded in fiscal year 2009.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	3,586,480	1,479,000	3,051,500	1,500,000	1,200,000	10,816,980
Federal Grants (AIP Grants)	1,353,000	0	0	0	0	1,353,000
State Grants (FDOT Grants)	1,020,860	2,463,000	1,051,500	500,000	0	5,035,360
TOTAL	5,960,340	3,942,000	4,103,000	2,000,000	1,200,000	17,205,340

Funding Requirements

Renewal and Replacement - Airfield Projects	5,960,340	3,942,000	4,103,000	2,000,000	1,200,000	17,205,340
TOTAL	5,960,340	3,942,000	4,103,000	2,000,000	1,200,000	17,205,340

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Aviation

PROJECT

Renewal and Replacement - Facilities Projects

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design FY	Construction FY	Other FY				
Annual Signage Allowance	67,783	175,000	102,537 MY	922,833 MY	0 ---			1,268,153	
ARFF Building Water Intrusion Repairs	0	1,000,000	20,000 09	480,000 09	0 ---			1,500,000	
Jetway Replacement, Acquisition & Power Demand Study	0	1,200,000	3,600,000 MY	0 ---	0 ---			4,800,000	
Miscellaneous Repairs	2,039,728	3,600,000	520,000 MY	4,680,000 MY	0 ---			10,839,728	
Redesign/Upgrade Communication Center	0	500,000	440,000 MY	1,760,000 MY	0 ---			2,700,000	
Upgrade to Emergency Transfer Switches	0	250,000	0 ---	300,000 09	0 ---			550,000	
Hibiscus Lighting Upgrades	0	0	51,000 09	204,000 09	0 ---			255,000	
Terminal Modifications-Bathroom & Concessions	0	0	1,500,000 MY	4,500,000 MY	0 ---			6,000,000	

Project Comments

- Funding is provided from fiscal year 2009 through 2013 to improve and update signage throughout the Fort Lauderdale-Hollywood International Airport.
- In fiscal year 2009, \$500,000 is provided to repair water intrusion damage at the Airport Rescue and Fire Fighting building.
- In fiscal years 2009 through 2011 funds are provided for a Jetway Replacement/Acquisition & Power Demand Study.
- Over the next five fiscal years, \$5.2 million is allocated for miscellaneous repairs of airport facilities.
- Funding is allocated in fiscal years 2009 and 2010 to redesign and upgrade the current communication center layout and consoles to allow for full integration of current airport systems with new systems and to allow for future expansion.
- \$300,000 is funded in fiscal year 2009 to upgrade to emergency transfer switches.
- \$255,000 is funded in fiscal year 2009 to upgrade the lighting in the Hibiscus parking garage.

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- In fiscal years 2009 and 2010, funds are provided to modify bathrooms and concession areas in the terminals.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	7,305,370	6,275,000	2,600,000	1,450,000	1,450,000	19,080,370
TOTAL	7,305,370	6,275,000	2,600,000	1,450,000	1,450,000	19,080,370

Funding Requirements

Renewal and Replacement - Facilities Projects	7,305,370	6,275,000	2,600,000	1,450,000	1,450,000	19,080,370
TOTAL	7,305,370	6,275,000	2,600,000	1,450,000	1,450,000	19,080,370

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Aviation

PROJECT
Renewal and Replacement - Equipment

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Renovations/Improvements	943,067	563,189	0	---	0	---	828,850	MY	2,335,106
Replacement Equipment	1,832,047	1,001,500	0	---	0	---	1,698,580	MY	4,532,127
Replacement Vehicles	1,290,001	1,507,434	0	---	0	---	2,114,450	MY	4,911,885
Replacement Computer Hardware	1,002,775	796,285	0	---	0	---	2,891,570	MY	4,690,630
Replacement Computer Software	241,061	66,394	0	---	0	---	35,920	MY	343,375

Project Comments

- Over the next five fiscal years, approximately \$7.6 million is allocated for miscellaneous renovations and the replacement of equipment, vehicles, and computer hardware and software.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	1,512,200	1,189,560	1,249,050	1,311,490	1,377,070	6,639,370
Federal Grants (AIP Grants)	930,000	0	0	0	0	930,000
TOTAL	2,442,200	1,189,560	1,249,050	1,311,490	1,377,070	7,569,370
<u>Funding Requirements</u>						
Renewal and Replacement - Equipment	2,442,200	1,189,560	1,249,050	1,311,490	1,377,070	7,569,370
TOTAL	2,442,200	1,189,560	1,249,050	1,311,490	1,377,070	7,569,370

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Aviation

PROJECT
Improvements - Equipment Projects

Funding Summary

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	FY 2009 - 2013						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
New Machinery & Equipment	2,284,908	1,248,552	0	---	0	---	2,165,800	MY	5,699,260
New Vehicles	433,687	231,186	0	---	0	---	626,000	MY	1,290,873
Computer Hardware	1,216,586	892,111	0	---	0	---	352,800	MY	2,461,497
Computer Software	634,227	634,191	0	---	0	---	907,280	MY	2,175,698

Project Comments

- In fiscal years 2009 - 2013, approximately \$4.1 million is allocated for the acquisition of new equipment and vehicles and to upgrade computer hardware and software.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	732,880	769,000	808,000	849,000	893,000	4,051,880
TOTAL	732,880	769,000	808,000	849,000	893,000	4,051,880

Funding Requirements

Improvements - Equipment Projects	732,880	769,000	808,000	849,000	893,000	4,051,880
TOTAL	732,880	769,000	808,000	849,000	893,000	4,051,880

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Aviation

PROJECT

Facilities Improvement and Development-Airfield Pavement Upgrades and Reconstruction

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013			Total
			Design FY	Construction FY	Other FY	
Stormwater Master Plan - Update	580,081	449,920	500,000 09	0 ---	0 ---	1,530,001
Advance Wetland Mitigation for Runway 9R / 27L Extension	511,324	2,342,674	18,350,000 MY	0 ---	0 ---	21,203,998
Noise Mitigation Bank	0	183,000,000	87,000,000 MY	0 ---	0 ---	270,000,000

Project Comments

- In fiscal year 2009, funding is allocated to update the stormwater master plan.
- Funding is provided in fiscal years 2009 and 2010 to perform both on and off-site wetlands mitigation to offset impacts from the proposed runway extension plan.
- \$87,000,000 is allocated during the next five fiscal years to fund several initiatives for noise abatement including soundproofing permanent residences, relocating mobile homes, compensating owners for lost property, and property acquisition.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	15,500,000	17,000,000	17,000,000	19,000,000	19,000,000	87,500,000
Bond Proceeds/Financing	15,350,000	3,000,000	0	0	0	18,350,000
TOTAL	30,850,000	20,000,000	17,000,000	19,000,000	19,000,000	105,850,000

Funding Requirements

Facilities Improvement and Development-Airfield Pavement Upgrades and Reconstruction	30,850,000	20,000,000	17,000,000	19,000,000	19,000,000	105,850,000
TOTAL	30,850,000	20,000,000	17,000,000	19,000,000	19,000,000	105,850,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Aviation

PROJECT

Facilities Improvement and Development - Terminal & Terminal Related

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013			Total
			Design FY	Construction FY	Other FY	
Airline Information System (Phase II)	0	0	0 ---	10,000,000 MY	0 ---	10,000,000

Project Comments

- Funds are provided in fiscal years 2009 and 2010 for phase II of the Airline Information System (AIMS). The AIMS project provides five systems and hardware to accommodate the Flight Information Display System (FIDS), Resource Management System (RMS), common use gates, and ticket counters.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	4,000,000	6,000,000	0	0	0	10,000,000
TOTAL	4,000,000	6,000,000	0	0	0	10,000,000
<u>Funding Requirements</u>						
Facilities Improvement and Development - Terminal & Terminal Related	4,000,000	6,000,000	0	0	0	10,000,000
TOTAL	4,000,000	6,000,000	0	0	0	10,000,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Aviation

PROJECT

Facilities Improvement and Development-Airfield
Safety and Security

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013			Total
			Design FY	Construction FY	Other FY	
Relocation of Gates 100 & 101 and Northside Security	0	4,300,000	100,800 09	1,579,180 09	0 --	5,979,980
Security Administration System	0	0	340,000 MY	1,660,000 MY	0 --	2,000,000
Airport Virtual Ramp Control	0	0	0 --	2,000,000 09	0 --	2,000,000
Elevated Guard Lights at Taxiway Q	0	0	0 --	75,000 09	0 --	75,000
Lighted Crosswalk Safety System	0	0	0 --	0 --	400,000 09	400,000

Project Comments

- Funding is provided in fiscal year 2009 to continue the relocation of gates 100 and 101, which includes the design, build, and installation of new gates, as well as the removal of old gates. Also included is the installation of card access readers and all infrastructure at all entry points including interior of all tenant buildings located on the north side of FLL where ramp access will exist.
- \$2 million is provided in fiscal years 2009 and 2010 for a Security Administration System (SAS). The SAS is intended to streamline and automate many of the existing manual processes associated with the TSA compliance and other Federal mandates.
- Funding is provided in fiscal year 2009 to expand the Airport Virtual Ramp Control, which is currently provided at 30 of 57 gates. Ramp Control enhances safety and helps reduce delays by providing effective control of aircraft on the terminal ramps. These areas are not under the control of the FAA Air Traffic Control Tower.
- Funds are allocated in fiscal year 2009 for elevated guard lights at Taxiway Q. The FAA Runway Safety Office and the FAA Air Traffic Control Tower has identified the intersection of Taxiway Q and Runway 9L/27R as an area of concern for runway incursion due to the number of runway crossings that occur. The elevated guard lights will alleviate safety concerns in this area.
- \$400,000 is provided in fiscal year 2009 for a lighted crosswalk safety system in order to mitigate pedestrian accidents in the crosswalk system. This system includes embedded amber LED strobe lights, control units, solar cell and a/c power, and automatic sensors. The system will be installed at each crosswalk along the terminal roadways (upper and lower).

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	475,000	0 0	0 0	0	0	475,000
Federal Grants (AIP Grants)	2,000,000					2,000,000
Bond Proceeds/Financing	2,679,980	1,000,000	0	0	0	3,679,980
TOTAL	5,154,980	1,000,000	0	0	0	6,154,980

Funding Requirements

Facilities Improvement and Development-Airfield Safety and Security	5,154,980	1,000,000	0	0	0	6,154,980
TOTAL	5,154,980	1,000,000	0	0	0	6,154,980

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Aviation

PROJECT

Facilities Improvement and Development-Other Projects

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design FY	Construction FY	Other FY				
Facilities Improvements Allowance	4,159,380	2,295,571	2,000,000	MY	3,000,000	MY	0	---	11,454,951
Shuttle Bus Maintenance & Operations Facility	0	0	0	---	6,000,000	10	0	---	6,000,000
Sanitary Sewer Master Plan Improvements Ravenswood & Northside	152,236	0	254,770	10	2,292,930	10	0	---	2,699,936
Cargo Customs Facility (Westside)	0	0	0	---	2,000,000	10	0	---	2,000,000
Enterprise Resource Planning	0	0	0	---	0	---	3,000,000	09	3,000,000
Environmental Cleanup & Compliance	2,200,867	2,783,117	4,050,000	09	0	---	0	---	9,033,984
Automatic Vehicle Identification for Ground Transportation Management System	0	0	0	---	0	---	4,400,000	MY	4,400,000

Project Comments

- An annual allowance is provided to address unanticipated facility needs that occur throughout the fiscal year. In order to maintain the ability to respond to facility construction requirements, an average of \$1 million is allocated each fiscal year to cover items that were not anticipated in the capital budget process.
- Funds are provided in fiscal year 2010 for an on-site shuttle bus maintenance and operations facility.
- Funds are appropriated in fiscal year 2010 to implement sewer system improvements recommended by the Sanitary Sewer Master plan.
- Funds are provided in fiscal year 2010 to construct a temporary consolidated customs facility on the west side of the airport to support international air freight, cargo, and customs paperwork processing.
- \$3 million is funded in fiscal year 2009 to upgrade to a new Enterprise Resource Planning system.
- In fiscal year 2009 approximately \$4 million is provided for environmental cleanup and compliance.

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- Funds are provided through the next 5 fiscal years for the Automatic Vehicle Identification (AVI) for Ground Transportation Management System. The roadway AVI System will include the installation of 12 readers to capture all vehicles entering the terminal roadway system at upper and lower entry and exit points. The system will be able to produce invoices and statistical reporting.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	8,450,000	4,547,700	2,000,000	2,000,000	2,000,000	18,997,700
Bond Proceeds/Financing	0	8,000,000	0	0	0	8,000,000
TOTAL	8,450,000	12,547,700	2,000,000	2,000,000	2,000,000	26,997,700
<u>Funding Requirements</u>						
Facilities Improvement and Development-Other Projects	8,450,000	12,547,700	2,000,000	2,000,000	2,000,000	26,997,700
TOTAL	8,450,000	12,547,700	2,000,000	2,000,000	2,000,000	26,997,700

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Aviation

PROJECT

Airport Expansion Projects

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design FY	Construction FY	Other FY				
Taxiway C (Phase II)	223,637	35,092,512	3,449,430 09	12,229,780 09	0 ---			50,995,359	
Concourse A	1,491,745	11,637,980	9,280,540 09	52,589,740 09	0 ---			75,000,005	
Permanent In- Line Baggage System (Construction)	0	0	0 ---	100,000,000 MY	0 ---			100,000,000	
Terminal 4 Gate Redevelopment	0	0	8,500,000 13	46,500,000 13	0 ---			55,000,000	
Maintenance Facility	0	15,594,356	190,700 09	1,542,940 09	0 ---			17,327,996	
Runway 9R/27L Extension	0	10,856,000	23,224,320 MY	750,919,680 MY	0 ---			785,000,000	
Runway 9R/27L Extension Program Management	0	0	0 ---	0 ---	55,000,000 MY			55,000,000	

Project Comments

- Approximately \$15.7 million is allocated in fiscal year 2009 for Taxiway C (phase II). The project scope includes the design and construction of a high speed exit at each end of Runway 9L-27R. These exits will enhance airport capacity by reducing the runway occupancy time of each landing aircraft.
- Funds are allocated in fiscal year 2009 for the construction of a five gate concourse east of Concourse B.
- \$100 million is allocated in fiscal years 2010 and 2011 for the construction of a permanent in-line baggage solution for Terminals 2 and 3. This project is contingent on the completion of the Airport Master Plan.
- \$55 million is provided in fiscal year 2013 for Terminal 4 gate redevelopment.
- Approximately \$1.7 million is provided in fiscal year 2009 to replace the Westside maintenance facility.
- Funds are provided throughout the next five fiscal years for the extension of the south runway.
- Fund are provided throughout the next five fiscal years for project management of the south runway extension.

<i>Funding Schedule</i>

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Fund Balance/Operating Revenues	27,429,210	0	0	0	0	27,429,210
Federal Grants (AIP Grants)	32,250,000	30,000,000	30,000,000	30,000,000	30,000,000	152,250,000
State Grants (FDOT)	9,710,000	9,300,000	9,800,000	10,300,000	11,000,000	50,110,000
Bond Proceeds/Financing	68,787,920	250,650,000	251,996,000	131,000,000	131,204,000	833,637,920
TOTAL	138,177,130	289,950,000	291,796,000	171,300,000	172,204,000	1,063,427,130
 <u>Funding Requirements</u>						
Airport Expansion Projects	138,177,130	289,950,000	291,796,000	171,300,000	172,204,000	1,063,427,130
TOTAL	138,177,130	289,950,000	291,796,000	171,300,000	172,204,000	1,063,427,130