

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
<b>Law Enforcement Confiscated Property Fund (104)</b>									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	23,689	-	-	-	-	-	23,689	-
<b>Law Enforcement Confiscated Property Fund (104) Total</b>		<b>23,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,689</b>	<b>-</b>
<b>DEA Confiscated Property Fund (107)</b>									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	84,924	-	-	-	-	-	84,924	-
<b>DEA Confiscated Property Fund (107) Total</b>		<b>84,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,924</b>	<b>-</b>
<b>Community Development Block Grant Fund (108)</b>									
P11687	CITY HALL ADA ACCESS IMPROVEMENTS	260,000	-	-	-	-	-	260,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	51,000	-	-	-	-	-	51,000	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
<b>FY 20180000</b>	<b>CITY INFRASTRUCTURE PROJECT</b>	<b>-</b>	<b>500,000</b>	<b>329,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>829,000</b>	<b>-</b>
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	500,000	329,000	-	-	-	-	-
FY 20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	171,000	-	-	-	171,000	-
<b>FY 20160415</b>	<b>ADA TRANSITION PLAN IMPLEMENTATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>-</b>
P12244	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	-	-	-	-	-	-	344,000
<b>Housing and Community Development Grant Fund (108) Total</b>		<b>441,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,941,000</b>	<b>344,000</b>
<b>Grants Fund (129)</b>									
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	183,016	-	-	-	-	-	183,016	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	262,337	-	-	-	-	-	262,337	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	152,890	-	-	-	-	-	152,890	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P11411	TARPON BEND PARK	125,002	-	-	-	-	-	125,002	-
P11811	MILLS POND OBSERVATION DECK	75,000	-	-	-	-	-	75,000	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	209,465	-	1,500,000	-	-	-	1,709,465	-
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	86,798	-	400,000	-	-	-	486,798	-
<b>Grants Fund (129) Total</b>		<b>1,519,210</b>	<b>-</b>	<b>1,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,419,210</b>	<b>-</b>
<b>Building Permit Fund (140)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,177,517	143,636	-	-	-	-	1,321,153	-
P12267	DSD BUILDING - COOLING SYSTEM	177,480	-	-	-	-	-	177,480	-
FY20180636	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	-	-	-	-	-	-	-	592,000
FY20180652	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	-	-	-	-	-	-	-	490,000
<b>Building Permit Fund (140) Total</b>		<b>1,354,997</b>	<b>143,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,498,633</b>	<b>1,082,000</b>
<b>Building Technology Fund (142)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	593,411	450,000	-	-	-	-	1,043,411	-
P11919	ONESOLUTION UPGRADE	90,539	-	-	-	-	-	90,539	-
<b>Building Technology Fund (142) Total</b>		<b>683,950</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,133,950</b>	<b>-</b>
<b>Special Assessments Fund (319)</b>									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	-	-	-	-	-	12,136	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
<b>Special Assessments Fund (319) Total</b>		<b>30,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,721</b>	<b>-</b>
<b>General Capital Projects Fund (331)</b>									
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	2,546	-	-	-	-	-	2,546	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	-	2,600	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	2,887	-	-	-	-	-	2,887	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	3,269	-	-	-	-	-	3,269	-
P12046	DOG PARK AT HOLIDAY PARK	3,545	-	-	-	-	-	3,545	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVEMENT	3,899	-	-	-	-	-	3,899	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-

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P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	4,609	-	-	-	-	-	4,609	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	4,538	-	-	-	-	-	4,538	-
P11797	2012 NCIP DILLARD PARK CURBING	4,649	-	-	-	-	-	4,649	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	4,732	-	-	-	-	-	4,732	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	4,918	-	-	-	-	-	4,918	-
P11800	2012 NCIP LAKE RIDGE TREES	5,007	-	-	-	-	-	5,007	-
P12048	POLICE DEPT WINDOWS/GUTTERS	5,113	-	-	-	-	-	5,113	-
P11745	HARDY PARK FIELD RENOVATION	6,168	-	-	-	-	-	6,168	-
P11978	SOUTH BEACH RESTROOM REPAIR/RENOVATION	4,458	-	-	-	-	-	4,458	-
P11697	2011 NCIP POINCIANA PRK LNDSKP MEDIANS	9,128	-	-	-	-	-	9,128	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	9,644	-	-	-	-	-	9,644	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P12149	2015 NCIP LAKE RDGE MONILITY MASTER PLAN	10,000	-	-	-	-	-	10,000	-
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT	10,250	-	-	-	-	-	10,250	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11962	2014 NCIP LAKE RIDGE TREES	13,683	-	-	-	-	-	13,683	-
P11696	2011 NCIP HAVOR BCH LANDSCAPED MEDIANS	14,356	-	-	-	-	-	14,356	-
P12145	2015 NCIP VICTORIA PARK GREENWAY LIGHTS	14,750	-	-	-	-	-	14,750	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	12,769	-	-	-	-	-	12,769	-
P12276	EDGEWOOD ENTRY SIGNS	3,781	-	-	-	-	-	3,781	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11212	GALT OCEAN SHOP ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	15,955	-	-	-	-	-	15,955	-
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	-	17,908	-
P12154	2015 BCIP FAY VILLAGE MASTER PLAN	18,800	-	-	-	-	-	18,800	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	-	-	-	-	-	20,700	-
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	21,725	-	-	-	-	-	21,725	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P12151	2015 BCIP FLAGLER VIL IMPR SIGN/MONUMENTS	22,500	-	-	-	-	-	22,500	-
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENY	22,500	-	-	-	-	-	22,500	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	22,483	-
<b>P10932</b>	<b>BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05</b>	<b>25,000</b>	-	-	-	-	-	<b>25,000</b>	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P12142	2015 NCIP CORAL RDGE C CLB DECR ST POSTS	25,000	-	-	-	-	-	25,000	-
P11811	MILLS POND OBSERVATION DECK	16,839	-	-	-	-	-	16,839	-
P11607	2010 NCIP DILLARD PARK CURBING	30,467	-	-	-	-	-	30,467	-
P12140	2015 NCIP BERMUDA RIVERS DECR STR POSTS	32,000	-	-	-	-	-	32,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	26,465	-	-	-	-	-	26,465	-
P11608	2010 NCIP RIVER GARDEN/SWEETING MONUMENT	32,272	-	-	-	-	-	32,272	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	39,793	-	-	-	-	-	39,793	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,820	-	-	-	-	-	32,820	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	33,067	-	-	-	-	-	33,067	-
P11779	BAHIA MAR BRIDGE REHAB	32,556	-	-	-	-	-	32,556	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11960	2014 NCIP STH MDLE RVR SIDEWALK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DÉCOR ST POST/SIGNS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRWY MONUMENT	35,000	-	-	-	-	-	35,000	-

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P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	35,000	-	-	-	-	-	35,000	-
P12141	2015 NCIP HISTORICAL DORSEY RVBRND SIDEWALK	35,000	-	-	-	-	-	35,000	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	-	-	-	-	-	35,000	-
P12146	2015 NCIP PALM AIRE VILLAGE MOBILITY MSTR PL	35,000	-	-	-	-	-	35,000	-
P12147	2015 NCIP SHADY BNKS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12148	2015 NCIP LAUDERDALE MNRS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12150	2015 NCIP RIVERLAND ROUNDABOUT	35,000	-	-	-	-	-	35,000	-
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	41,188	-	-	-	-	-	41,188	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	38,177	-	-	-	-	-	38,177	-
P11727	DISTRICT FOUR PARK	47,206	-	-	-	-	-	47,206	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	54,536	-	-	-	-	-	54,536	-
P11790	2012 MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P10585	PALM AIRE WALL IMPROVEMENTS	58,580	-	-	-	-	-	58,580	-
P11520	800 MHZ PUBLIC SAFETY RADIO CONFIGURATION	64,993	-	-	-	-	-	64,993	-
P12303	BENNESON PARK PLAYGROUND REPLACEMENT	61,300	-	-	-	-	-	61,300	-
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P12297	CARTER PARK STORMWATER IMPROVEMENTS	70,000	-	-	-	-	-	70,000	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	74,125	-	-	-	-	-	74,125	-
P12138	2015 NCIP LAUDERDALE BCH TRAFFIC CALMING	78,232	-	-	-	-	-	78,232	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	79,937	572,050
P12267	DSD - BUILDING COOLING SYSTEM	81,031	-	-	-	-	-	81,031	-
P12081	DIXIE HIGHWAY IMPROVEMENTS	85,825	-	-	-	-	-	85,825	-
P12073	SNYDER PARK DOG LAKE	85,268	-	-	-	-	-	85,268	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10918	FIRE STATION 13 REPLACEMENT	103,116	-	-	-	-	-	103,116	2,820,360
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	101,045	-	-	-	-	-	101,045	-
P11979	ESPLANADE PARK RESTROOM REPAIR/RENOVATION	113,375	-	-	-	-	-	113,375	-
P10914	NEW FIRE STATION 54	282,107	-	-	-	-	-	282,107	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	124,810	-	-	-	-	-	124,810	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	122,161	-	-	-	-	-	122,161	3,837,095
P12085	FACILITY MAINTENANCE PRIORITIES	140,519	-	-	-	-	-	140,519	-
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVENUE	143,000	-	-	-	-	-	143,000	-
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	143,000	-	-	-	-	-	143,000	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	145,349	-	-	-	-	-	145,349	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	148,220	-	-	-	-	-	148,220	-
P12113	CENTENNIAL CELEBRATION LEGACY (BRIDGE)	150,000	-	-	-	-	-	150,000	-
P12282	PEDESTRIAN PRIORITY INRSTN LAS OLAS/4TH	156,000	-	-	-	-	-	156,000	-
P12284	NE 3RD ST PEDESTRAIN SAFETY/BIKE INFRAST	156,000	-	-	-	-	-	156,000	-
P12198	CITY HALL SECURITY IMPROVEMENTS	131,360	-	-	-	-	-	131,360	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	170,004	-	-	-	-	-	170,004	-
P12302	GEROGE ENGLISH PLAYGROUND REPLACEMENT	171,267	-	-	-	-	-	171,267	-
P12129	POLICE STATION RENOVATION	186,142	-	-	-	-	-	186,142	-
P12318	NE 4TH STREET IMPROVEMENTS	219,300	-	-	-	-	-	219,300	-
P12283	SE 2ND ST TRAFFIC CALM/PEDESTRIAN SAFETY	270,000	-	-	-	-	-	270,000	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	271,925	-	-	-	-	-	271,925	-
P12090	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	275,271	-	-	-	-	-	275,271	-
P12200	<b>FIRE STATION #2 HVAC</b>	<b>1,035,122</b>	-	-	-	-	-	<b>1,035,122</b>	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	280,411	-	-	-	-	-	280,411	-
P12268	RIVERLAND PARK	300,000	-	-	-	-	-	300,000	-
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	310,560	-	-	-	-	-	310,560	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	309,257	-	-	-	-	-	309,257	-

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P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	319,337	-	-	-	-	-	319,337	-
P12056	CITYWIDE CAMERA INITIATIVE	354,135	-	-	-	-	-	354,135	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	(233,537)	-	-	-	-	-	(233,537)	-
P11722	RIVERWALK SEAWALL PARTIAL RESTORATION NORTH	401,744	-	-	-	-	-	401,744	-
P11953	DOWNTOWN WALKABILITY PROJECT	478,526	-	-	-	-	-	478,526	-
P12160	EAST LAS OLAS STREET LIGHTS	500,000	-	-	-	-	-	500,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	670,216	-	-	-	-	-	670,216	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	536,071	-	-	-	-	-	536,071	-
P12078	RIVERLAND ANNEXATION ROAD RESTORATION	698,905	-	-	-	-	-	698,905	-
P11687	CITY HALL ADA ACCESS IMPROVEMENTS	612,249	-	-	-	-	-	612,249	-
P11136	LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	637,406	-	-	-	-	-	637,406	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,174,919	-	-	-	-	-	1,174,919	-
P11762	SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE, STAMPED ASPHALT & P	960,556	-	-	-	-	-	960,556	-
<b>P12250</b>	<b>9-1-1 CALL CENTER AND DISPATCH TRANSITION</b>	<b>1,500,000</b>	<b>(650,000)</b>	-	-	-	-	<b>850,000</b>	-
P12162	FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB	289,153	-	433,000	208,000	821,000	500,000	2,251,153	-
P12158	CORDOVA ROAD COMPLETE STREETS PROJECT	20,000	-	-	-	150,000	-	170,000	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	2,267,893	300,000	-	-	-	-	2,567,893	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	1,476,547	650,000	-	-	-	-	2,126,547	-
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	85,915	300,000	54,000	206,000	191,000	200,000	1,036,915	-
P12010	BRIDGE RESTORATION	846,112	100,000	750,000	100,000	500,000	500,000	2,796,112	-
P12163	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR	40,588	343,000	175,000	251,000	-	150,000	959,588	-
P12117	NEW RIVERWALK PARK IMPROVEMENTS	459,689	200,000	200,000	200,000	200,000	200,000	1,459,689	-
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000	-
P12164	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR	599,453	1,357,000	1,338,000	1,335,000	1,000,000	1,150,000	6,779,453	-
P11825	MARINE FACILITIES MAINTENANCE	618,474	600,000	600,000	-	600,000	600,000	3,018,474	-
P12247	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	2,792,975	2,792,975	2,792,975	-	-	-	8,378,925	-
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	1,412,783	815,917	-	-	-	-	2,228,700	-
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	492,433	600,000	-	-	-	-	1,092,433	1,350,000
P12273	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	95,322	754,678	-	-	-	-	850,000	-
<b>P10107</b>	<b>7TH FLOOR RENOVATIONS</b>	<b>53,049</b>	<b>424,000</b>	-	-	-	-	<b>477,049</b>	-
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	349,667	-	-	-	-	2,345,802	2,695,469	-
FY20180659	SOUTHEAST EMERGENCY MEDICAL STATION	-	3,000,000	-	-	-	-	3,000,000	-
FY20180627	SEAWALLS REPLACEMENT - HIMMARSHÉE CANAL (NORTH)	-	2,942,194	-	-	-	-	2,942,194	-
<b>FY 20170534</b>	<b>CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT</b>	-	<b>1,236,964</b>	-	-	3,500,000	-	<b>4,736,964</b>	36,625,160
FY20180625	AQUATIC CENTER SEAWALL REPAIR & CAP	-	1,935,351	-	-	-	-	1,935,351	-
P12315	AQUATICS COMPLEX RENOVATIONS	-	1,200,000	-	-	-	-	1,200,000	-
FY20180624	BAYVIEW DRIVE SEAWALL CAP & REPAIR	-	850,413	-	-	-	-	850,413	-
FY20180626	SEAWALL REPAIR & CAP - 2731 FEDERAL HIGHWAY	-	825,093	-	-	-	-	825,093	-
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	800,000	-	-	-	-	800,000	1,200,000
FY20110005	MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS	-	502,250	-	-	-	-	502,250	-
FY 20150299	<b>SE 15TH AVENUE AND LAS OLAS WALKABILITY IMPROVEMENTS</b>	-	500,000	-	-	-	-	500,000	-
<b>FY 20170501</b>	<b>CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT</b>	-	<b>427,850</b>	-	-	<b>427,850</b>	-	<b>427,850</b>	5,052,971
FY20180628	LIDO DRIVE SEAWALL REPLACEMENT	-	400,050	-	-	-	-	400,050	-
FY20180654	MOLA DRIVE SEAWALL REPAIR	-	182,085	-	-	-	-	182,085	-
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	150,000	-	-	-	-	150,000	-
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	113,280	-	-	-	-	113,280	-
P12235	LAND MANAGEMENT SYSTEM	-	(410,228)	-	-	-	-	(410,228)	-
FY20140037	POLICE MARINE PATROL VESSELS	-	700,000	710,000	-	-	-	1,410,000	135,000
FY20180660	PARKER PLAYHOUSE RENOVATIONS	-	500,000	500,000	500,000	600,000	600,000	2,700,000	2,700,000
<b>FY20180649</b>	<b>FIRE ALERTING SYSTEM - REPLACEMENT</b>	-	<b>500,000</b>	-	-	-	-	<b>500,000</b>	-
<b>P12223</b>	<b>ANNUAL ASPHALT RESURFACING</b>	-	<b>388,262</b>	388,262	388,262	388,262	388,262	<b>1,941,310</b>	-
FY20180658	DOWNTOWN WALKABILITY PROJECT PHASES 6-9	-	-	500,000	500,000	500,000	500,000	2,000,000	-
P11082	NEW MILLS POND GREEN" IMPROVEMENTS"	-	-	749,300	-	-	-	749,300	-

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	497,250	-	-	-	497,250	-
FY 20160400	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	-	200,000	-	-	-	200,000	1,650,000
FY 20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	-
FY20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP	-	-	113,520	-	-	-	113,520	-
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	-
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	89,148	-	-	-	89,148	-
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	73,100	-	-	-	73,100	-
FY 20150229	RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT	-	-	63,500	-	-	-	63,500	-
P12134	SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE AND PAVING STONES CC	-	-	2,150,000	1,400,000	-	-	3,550,000	5,750,000
FY 20160415	AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS	-	-	-	2,733,855	-	-	2,733,855	1,500,000
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	-	475,000	-	-	475,000	80,000
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	336,375	-	-	336,375	-
FY 20160349	POLICE K-9 OFFICE	-	-	-	280,000	-	-	280,000	104,000
FY 20160452	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	-	221,082	-	-	221,082	303,619
<del>FY 20160369</del>	<del>POLICE SECURITY DOOR CARD ACCESS SYSTEM</del>	-	-	-	<del>200,000</del>	-	-	-	-
FY 20160378	NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK	-	-	-	200,000	-	-	200,000	-
FY 20170503	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	-	-	751,170	-	751,170	1,247,425
FY 20170502	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	-	-	97,250	-	97,250	1,346,159
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	-	2,654,198	2,654,198	705,185
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	80,814,905
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	10,721,250
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	10,625,000
FY 20170541	ADA BARRIER REMOVAL CITY PARKS	-	-	-	-	-	-	-	3,000,000
FY 20170543	SE 17TH STREET MOBILITYPLAN IMPROVEMENTS	-	-	-	-	-	-	-	2,691,000
FY20180651	BEACH TRAFFIC MANAGEMENT PLAN EXECUTION	-	-	-	-	-	-	-	2,300,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	2,200,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	2,000,000
FY 20170555	BASS PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,977,300
P12058	TUNNEL PEDESTRIAN PLAZA IMPROVEMENTS	-	-	-	-	-	-	-	1,808,014
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,749,368
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20180621	NE 1ST STREET BRIDGE	-	-	-	-	-	-	-	1,443,717
FY 20150194	POLICE HEADQUARTERS SECOND FLOOR RENOVAT	-	-	-	-	-	-	-	1,419,150
FY 20170500	RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	926,612
FY20180609	RIVER OAKS PRESERVE PARK - PARKING LOT	-	-	-	-	-	-	-	920,969
FY20180641	NEIGHBORHOOD SIDEWALK PROJECT	-	-	-	-	-	-	-	900,000
FY 20170566	HOLIDAY PARK IMPROVEMENTS	-	-	-	-	-	-	-	845,000
FY20180640	BREAKERS AVENUE COMPLETE STREETS	-	-	-	-	-	-	-	840,000
FY 20170568	RIVERLAND PARK IMPROVEMENTS	-	-	-	-	-	-	-	831,300
FY 20170569	SHIRLEY SMALL PARK IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY 20170563	FLORENCE C. HARDY PARK IMPROVEMENTS	-	-	-	-	-	-	-	777,300
FY 20170570	SUNSET PARK IMPROVEMENTS	-	-	-	-	-	-	-	750,000
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	-	-	-	687,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	652,752
FY20180639	BAYVIEW DRIVE COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	620,000
FY20180657	LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT	-	-	-	-	-	-	-	588,000
FY 20160340	POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	561,402
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	-	-	-	1,301,398
FY20180614	HUIZENGA PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	450,000
FY 20170571	WARFIELD PARK IMPROVEMENTS	-	-	-	-	-	-	-	450,000
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	400,000

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
FY20180652	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	-	-	-	-	-	-	-	385,000
FY 20170574	WILLIAM DANDY MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	380,000
FY 20170481	DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)	-	-	-	-	-	-	-	369,000
FY 20170573	SUNRISE MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	360,000
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	-	-	-	-	350,000
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	318,500
FY20180636	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	-	-	-	-	-	-	-	308,000
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	301,070
FY20180644	RIVERLAND PARK POOL RESURFACING	-	-	-	-	-	-	-	270,000
FY 20170496	RENOVATIONS JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	200,000
FY 20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	184,800
FY 20170482	RESTROOM DR. ELIZABETH HAYS CIVIC PARK	-	-	-	-	-	-	-	184,800
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	-	-	-	170,000
FY 20170479	CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS	-	-	-	-	-	-	-	150,000
FY 20170564	GEORGE W. ENGLISH PARK BASKETBALL COURTS	-	-	-	-	-	-	-	150,000
FY 20170480	POOL CHEMICAL CONTROLLERS - VARIOUS SITES	-	-	-	-	-	-	-	129,949
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	-	-	-	-	-	-	-	107,706
FY 20160330	MUSIC RECORDING STUDIO	-	-	-	-	-	-	-	100,000
FY 20170575	STEPHEN FOSTER ELEMENTARY SCHOOL BASKETBALL COURTS	-	-	-	-	-	-	-	100,000
FY20180653	CODE COMPLIANCE WORK SPACE UPGRADES	-	-	-	-	-	-	-	100,000
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	-	-	87,750
FY 20170556	BENNESON PARK BASKETBALL COURTS	-	-	-	-	-	-	-	50,000
FY 20170557	BRYANT H. PENEY PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170558	COONTIE HATCHEE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170561	ESTERRE DAVIS WRIGHT PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170562	FLAMINGO PARK NEW BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170565	GUTHRIE-BLAKE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170572	LAUDERDALE MANORS ENTRANCEWAY BASKETBALL COURT	-	-	-	-	-	-	-	50,000
<b>General Capital Projects Fund (331) Total</b>		<b>30,016,770</b>	<b>25,831,134</b>	<b>13,104,095</b>	<b>9,834,574</b>	<b>9,798,682</b>	<b>10,288,262</b>	<b>98,873,517</b>	<b>211,941,782</b>
<b>Gas Tax Fund (332)</b>									
P12223	ANNUAL ASPHALT RESURFACING	364,612	375,000	375,000	375,000	375,000	375,000	2,239,612	1,935,000
P11945	ANNUAL MICROSURFACING	303,601	443,115	443,115	443,115	443,115	443,115	2,519,176	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	25,050	-	-	-	-	-	25,050	-
<b>Gas Tax Fund (332) Total</b>		<b>693,263</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>4,783,838</b>	<b>1,935,000</b>
<b>Fire Rescue Bond 2005 Series Fund (336)</b>									
P10918	FIRE STATION 13 REPLACEMENT	4,996,888	-	-	-	-	-	4,996,888	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	3,485,935	-	-	-	-	-	3,485,935	-
P10914	NEW FIRE STATION 54	4,082,804	-	-	-	-	-	4,082,804	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,603	-	-	-	-	-	69,603	-
P11892	TEMPORARY FIRE STATION 54	29,802	-	-	-	-	-	29,802	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	6,895	-	-	-	-	-	6,895	-
<b>Fire Rescue Bond 2005 Series Fund (336) Total</b>		<b>12,671,927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,671,927</b>	<b>-</b>
<b>Special Obligation Construction 2008B Fund (343)</b>									
P12234	BAYVIEW DRIVE SEAWALL BEWN NE 59ST AND NE 60	279,385	-	-	-	-	-	279,385	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	117,432	-	-	-	-	-	117,432	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	18,521	-	-	-	-	-	18,521	-
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	3,890	-
<b>Special Obligation Construction 2008B Fund (343) Total</b>		<b>419,228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>419,228</b>	<b>-</b>
<b>Special Obligation Construction 2011 Fund (345)</b>									
P12317	BAYVIEW DRIVE ASPHALT RESURFACING	880,000	-	-	-	-	-	880,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	834,454	-	-	-	-	-	834,454	-
P11136	LAS OLAS (TRANSPORTATION PLAN IMP) BOULEVARD SAFETY PROJECT	424,441	-	-	-	-	-	424,441	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	126,754	-	-	-	-	-	126,754	-

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	64,354	-	-	-	-	-	64,354	-
P12308	PILING REPLACEMENT ALONG NEW RIVER	63,513	-	-	-	-	-	63,513	-
P11784	ORANGE BOWL FIELD AT CARTER PARK	47,922	-	-	-	-	-	47,922	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	23,806	-	-	-	-	-	23,806	-
P12116	CARTER PARK RENOVATIONS	21,000	-	-	-	-	-	21,000	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	17,670	-	-	-	-	-	17,670	-
<b>Special Obligation Construction 2011 Fund (345) Total</b>		<b>2,503,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,503,914</b>	<b>-</b>
<b>CRA Beach Fund (346)</b>									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	39,056,775	-	-	-	-	-	39,056,775	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	418,326	-	-	-	-	-	418,326	-
P10648	NEW AQUATICS CENTER/PARKING	40,788	-	-	-	-	-	40,788	-
P12315	AQUATICS COMPLEX RENOVATIONS	14,443,211	6,847,566	-	-	-	-	21,290,777	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	393,442	-	7,235,709	-	-	-	7,629,151	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	87,539	-	500,000	-	-	-	587,539	-
FY 20170560	DC ALEXANDER PARK REDEVELOPMENT	-	-	-	8,476,971	-	-	8,476,971	-
<b>CRA Beach Fund (346) Total</b>		<b>54,440,081</b>	<b>6,847,566</b>	<b>7,735,709</b>	<b>8,476,971</b>	<b>-</b>	<b>-</b>	<b>77,500,327</b>	<b>-</b>
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347)</b>									
P12097	NEW CARTER PARK SENIOR CENTER	2,079,740	-	-	-	-	-	2,079,740	-
P12096	SISTRUNK ENHANCEMENT PH. II - UNDERGROUNDING	2,005,135	-	-	-	-	-	2,005,135	-
P11987	MIZELL CENTER UPGRADE	1,050,529	-	-	-	-	-	1,050,529	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	790,671	-	-	-	-	-	790,671	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	583,638	-	-	-	-	-	583,638	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	437,624	-	-	-	-	-	437,624	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	166,820	-	-	-	-	-	166,820	-
P12167	LIGHTING - PROVIDENT PARK	159,459	-	-	-	-	-	159,459	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	120,179	-	-	-	-	-	120,179	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	17,509	-	-	-	-	-	17,509	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P12116	CARTER PARK RENOVATIONS	6,860	-	-	-	-	-	6,860	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	2,748	-	-	-	-	-	2,748	-
P12166	OFF-STREET PARKING	151,768	-	-	-	-	-	151,768	600,000
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total</b>		<b>7,737,132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,737,132</b>	<b>600,000</b>
<b>Central City CRA Fund (348)</b>									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	674,609	-	-	-	-	-	674,609	-
<b>Central City CRA Fund (348) Total</b>		<b>674,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>674,609</b>	<b>-</b>
<b>Park Impact Fees Fund (350)</b>									
P12060	SOCCER/ LACROSSE COMPLEX	2,309,645	-	-	-	-	-	2,309,645	-
P12268	RIVERLAND PARK	1,200,000	-	-	-	-	-	1,200,000	-
P12105	BOAT HOUSE	698,550	-	-	-	-	-	698,550	-
P12058	LAS OLAS TUNNEL TOP PARK	508,720	-	-	-	-	-	508,720	-
P12059	WARFIELD PARK FIELD LIGHTS	237,923	-	-	-	-	-	237,923	-
P12057	RIVERWALK EXTENSION	34,571	-	-	-	-	-	34,571	-
P12288	BEACH PARK IMPROVEMENTS	70,000	-	-	-	-	-	70,000	-
P12122	SNYDER PARK BIKE TRAILS	8,366	-	-	-	-	-	8,366	-
P11538	RIVERLAND PARK PAVILION	12,225	-	-	-	-	-	12,225	-
P11411	TARPON BEND PARK	1,577	-	-	-	-	-	1,577	-
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	400,000	-	-	-	400,000	-
<b>Park Impact Fees Fund (350) Total</b>		<b>5,081,577</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,481,577</b>	<b>-</b>
<b>Sanitation Fund (409)</b>									

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P09921	TRASH TRANSFER STATION PLANT A	16,696	-	-	-	-	-	16,696	-
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
P12168	FACILITY ASSESSMENT - TRASH TRANSFER STATION	34,520	-	-	-	-	-	34,520	181,569
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-	-	-	-	-	-	-	750,000
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY	-	-	-	-	-	-	-	569,300
<b>Sanitation Fund (409) Total</b>		<b>58,380</b>	-	-	-	-	-	<b>58,380</b>	<b>1,500,869</b>
<b>Central Region/Wastewater Fund (451)</b>									
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	43,390	-	-	-	-	-	43,390	-
P12174	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	100,440	-	-	-	-	-	100,440	-
P12173	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	157,338	-	-	-	-	-	157,338	-
P12107	SLUDGE WEIGHTING SCALES	136,670	-	-	-	-	-	136,670	-
P12169	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	174,894	-	-	-	-	-	174,894	-
P12172	G T LOHMEYER WWTP ELECTRICAL MAINTENANCE	230,269	-	-	-	-	-	230,269	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P12106	GTL DRAINAGE SYSTEM	190,525	-	-	-	-	-	190,525	-
P12254	CRYOGENIC COMPRESSOR (MACS)	311,669	-	-	-	-	-	311,669	-
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	-	-	-	-	-	379,937	-
P12253	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	467,896	-	-	-	-	-	467,896	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	682,885	-	-	-	-	-	682,885	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	2,326,875	-	-	-	-	-	2,326,875	-
P11781	CRYOGENIC PLANT	5,126,697	-	-	-	-	-	5,126,697	-
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	7,111,023	1,003,626	-	1,692,126	3,306,248	-	13,113,023	-
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	275,210	246,200	-	-	-	-	521,410	-
P12170	GEORGE T. LOHMEYER CONCRETE RESTORATION	279,085	746,975	-	-	-	-	1,026,060	-
P00401	REGIONAL RENEWAL & REPLACEMENT	551,236	2,019,251	2,359,002	3,281,570	2,297,222	8,030,633	18,538,914	-
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	2,323,637	1,911,421	-	-	-	-	4,235,058	-
P11917	ELECTRICAL UPGRADES	2,494,026	915,000	-	-	-	-	3,409,026	-
P12252	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	475,091	455,091	468,538	468,538	468,538	-	2,335,796	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	261,364	85,000	85,000	-	-	-	431,364	-
P12175	GEORGE T. LOHMEYER WWTP BELT PRESSES	855,162	-	676,890	856,017	1,035,144	-	3,423,213	-
P12251	CLARIFIER PIPE REPLACEMENT	1,235,248	-	-	1,236,270	1,236,270	1,236,270	4,944,058	1,236,270
P12255	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	271,380	-	-	-	267,637	-	539,017	-
P12256	REGIONAL RE-PUMP SCADA	267,370	-	-	-	267,636	-	535,006	-
P12257	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	233,948	-	-	-	12,258	-	246,206	-
P12258	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E	196,588	-	-	-	-	-	196,588	-
FY 20150288	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	-	801,198	-	-	-	-	801,198	-
FY 20150285	GTL PRE-TREATMENT CHANNEL STOP GATES	-	527,104	-	-	-	-	527,104	-
FY 20150289	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	-	300,000	-	-	-	-	300,000	-
FY 20150283	GTL EFFLUENT PUMPS REPLACEMENT	-	300,000	1,455,258	-	-	-	1,755,258	-
FY 20160455	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	-	85,516	142,527	-	-	-	228,043	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	-	1,700,000	-	-	-	1,700,000	-
FY 20170525	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	1,700,000	-	-	-	1,700,000	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	365,459	-	-	-	365,459	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	-	300,000	-	-	-	300,000	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	-	264,000	2,274,300	-	-	2,538,300	-
FY 20170513	GTL FREIGHT ELEVATOR REPLACEMENT	-	-	-	-	-	-	-	1,000,000
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V	-	-	-	-	273,652	-	273,652	-
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFASH)	-	-	-	-	233,947	-	233,947	-
FY 20170521	GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP	-	-	-	-	70,281	-	70,281	-
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	-	57,011	-	57,011	-
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS	-	-	-	-	38,447	-	38,447	-
FY 20170519	GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM	-	-	-	-	33,854	-	33,854	-



City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	-	-	162,498	162,498	-
<b>Central Region/Wastewater Fund (451) Total</b>		<b>27,477,351</b>	<b>9,396,382</b>	<b>9,516,674</b>	<b>9,808,821</b>	<b>9,598,145</b>	<b>9,429,401</b>	<b>75,226,774</b>	<b>2,236,270</b>
<b>Water/Sewer Master Plan Fund (454)</b>									
P12319	EMERG REPAIR 30" FM - REPUMP GTL WWTP	13,500,000	-	-	-	-	-	13,500,000	-
P12211	WAVE STREETCAR WATER & SEWER RELOCATION	5,634,110	-	-	-	-	-	5,634,110	-
P12182	LAKE ESTATES SMALL WATER MAINS	4,664,233	-	-	-	-	-	4,664,233	-
P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	1,995,707	-	-	-	-	-	1,995,707	-
P12294	FIVEASH WTP RENEWAL & REPLACEMENT	2,050,000	-	-	-	-	-	2,050,000	-
P12196	RELOCATE 16" DIP WTR MN AT E LAS	1,302,360	-	-	-	-	-	1,302,360	-
P11880	PUMP STATION A-12 REHABILITATION	951,706	-	-	-	-	-	951,706	-
P12177	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT	1,267,042	-	-	-	-	-	1,267,042	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	880,296	-	-	-	-	-	880,296	-
P12270	LARGE FORCE MAINS PIPE DESIGN AND REHAB	849,635	-	-	-	-	-	849,635	-
P12272	FORCE MAIN VALVE & AIR RELEASE VALVE REHABILITATION	849,057	-	-	-	-	-	849,057	-
P11247	DISTRIBUTION & COLLECTION R&R	763,892	-	-	-	-	-	763,892	-
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHOL	595,911	-	-	-	-	-	595,911	-
P12181	WATER TREATMENT PLANT FACILITIES CONCRETE REST	480,069	-	-	-	-	-	480,069	-
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	409,766	-	-	-	-	-	409,766	-
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	370,960	-	-	-	-	-	370,960	-
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	382,823	-	-	-	-	-	382,823	-
P11685	WATER MONITORING SYSTEM (SCADA)	69,733	-	-	-	-	-	69,733	-
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	314,086	-	-	-	-	-	314,086	-
P11877	FLCC REMEDIATION ACTION PLAN	302,723	-	-	-	-	-	302,723	-
P12111	ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURFACING	294,009	-	-	-	-	-	294,009	-
P12109	SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY SEWER IMPROVEMENTS	188,753	-	-	-	-	-	188,753	-
P12197	FIVEASH HYDROTREATERS 3 & 4 INFL	252,410	-	-	-	-	-	252,410	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	254,839	-	-	-	-	-	254,839	-
P11905	UTILITIES RESTORATION	214,799	-	-	-	-	-	214,799	-
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	200,000	-	-	-	-	-	200,000	-
P11246	WATER TREATMENT PLANT REPAIRS	198,050	-	-	-	-	-	198,050	-
P12237	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	168,608	-	-	-	-	-	168,608	400,000
P12179	TANBARK LANE SMALL WATER MAIN REPLACEMENT	143,781	-	-	-	-	-	143,781	-
P11766	PUMP STATION D-37 REHAB	137,750	-	-	-	-	-	137,750	-
P12259	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	120,750	-	-	-	-	-	120,750	755,000
P12306	SECURITY GATE REPLACEMENT PW ADM COMPOUND	70,000	-	-	-	-	-	70,000	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	69,610	-	-	-	-	-	69,610	-
P12001	SEWER BASIN D-40 REHAB	64,521	-	-	-	-	-	64,521	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P10851	LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR	8,835	-	-	-	-	-	8,835	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	38,783	-	-	-	-	-	38,783	2,631,665
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENT	34,983	-	-	-	-	-	34,983	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	25,757	-	-	-	-	-	25,757	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	16,701	-	-	-	-	-	16,701	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,093	-	-	-	-	-	15,093	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	11,653	-	-	-	-	-	11,653	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	1,136	-	-	-	-	-	1,136	6,236,587
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	1,156	-	-	-	-	-	1,156	1,636,820
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	1,735	-	-	-	-	-	1,735	4,760,124
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	-	-	-	-	-	1,304	5,903,462
P12185	DAVIE BLVD. 18 WATER MAIN ABANDONMENT TO ANDREWS AVE	500	-	-	-	-	-	500	225,000
P12051	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	350,000	-	100,000	200,000	200,000	-	850,000	-
P11882	PUMP STATION B-22 REPLACEMENT	423,189	-	-	-	331,962	423,038	1,178,189	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	912,797	-	-	152,000	305,000	-	1,369,797	152,000

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12133	PUMP STN A-13 REDIRECTION E OF F	2,259,776	598,796	-	-	-	-	2,858,572	-
P11887	NW SECOND AVENUE TANK RESTORATION	1,919,824	1,165,000	-	-	-	-	3,084,824	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	1,387,495	(1,312,913)	-	-	-	-	74,582	4,886,053
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,325,483	2,565,000	1,456,692	-	553,823	-	5,900,998	-
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	1,925,766	1,135,000	-	755,939	379,061	-	4,195,766	-
P11879	PUMP STATION B-10 REHABILITATION	1,384,733	414,419	-	-	-	-	1,799,152	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCLCL	360,000	(360,000)	-	-	-	-	-	-
P11856	PEELE DIXIE R & R	345,650	1,321,600	-	-	-	-	1,667,250	-
P12203	441 NW 7TH AVENUE SEWER EXTENSION	298,645	(100,000)	-	-	-	-	198,645	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	245,373	(245,373)	-	-	-	-	-	-
P12156	NE 57TH ST SMALL WATER MAIN IMP	122,866	(118,646)	-	-	-	-	4,220	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	116,375	(116,375)	-	-	-	-	-	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	525,181	1,216,376	-	1,215,964	-	-	2,957,521	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	556,906	(528,076)	-	-	-	-	28,830	713,328
P11881	PUMP STATION D-45 REPLACEMENT	481,012	30,710	-	-	-	-	511,722	-
P12184	DAVIE BLVD. 18 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE	218,450	(218,450)	-	-	67,750	-	67,750	457,750
P11901	VICTORIA PARK B- SOUTH SMALL WATERMANS IMPR	219,885	(125,773)	-	-	-	-	94,112	5,325,425
P12178	UTILITIES STORAGE BUILDING (STEEL PREFAB)	250,000	205,080	-	-	-	-	455,080	-
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	4,732,463	3,480,903	-	-	-	-	8,213,366	-
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	186,023	135,621	-	-	-	-	321,644	-
P12180	CROISSANT PARK SMALL WATER MAINS	2,868,586	(2,621,723)	500,000	-	-	-	746,863	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	958,701	(359,550)	7,000,001	5,000,000	3,701,908	-	16,301,060	-
FY 20150217	IMPERIAL POINT SEWER BASIN B10 REHABILITATION	-	46,983	1,189,396	2,374,164	1,189,396	-	4,799,939	-
FY 20160430	BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSSING FORCEMAIN	-	1,395,872	-	-	-	-	1,395,872	-
FY 20160429	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	-	2,200,000	-	-	-	-	2,200,000	-
FY20180613	UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATION	-	750,000	-	-	-	-	750,000	-
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	3,840,097	-	-	-	3,840,097	-
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	-	1,057,355	-	-	-	1,057,355	-
FY 20150211	TARPON RIVER SEWER BASIN A-11 REHABILITATION	-	-	493,715	-	1,481,145	987,430	2,962,290	-
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	834,704	834,704	-	-	1,669,408	-
FY20180618	FIVE-ASH WELLFIELD PUMP REPLACEMENT	-	-	500,000	500,000	769,195	230,805	2,000,000	-
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	-	2,354,431	-	-	2,354,431	-
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	2,020,575	-	-	2,020,575	-
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	565,446	-	-	565,446	-
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	471,000	-	-	471,000	-
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE	-	-	-	90,000	-	-	90,000	-
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	1,990,393	1,607,333	-	3,597,726	-
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	1,461,628	1,238,832	-	2,700,460	-
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	3,470,000	-	3,470,000	-
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	-	1,702,500	-	1,702,500	5,384,801
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	-	898,920	-	898,920	1,243,605
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	-	-	-	-	857,779	-	857,779	1,843,808
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	638,350	-	638,350	4,638,350
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	616,660	-	616,660	2,917,137
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	-	-	1,313,006	3,939,019	5,252,025	-
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	4,550,455	4,550,455	3,891,280
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	3,660,000	3,660,000	-
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	-	3,538,617	3,538,617	-
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	3,329,811	3,329,811	-
FY 20150202	RIVER OAKS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	3,570,836
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	3,313,808
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	-	-	-	3,536,787
10814	CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS	-	-	-	-	-	-	-	1,632,562

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
11163	SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB	-	-	-	-	-	-	-	4,446,078
FY 20150170	LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN	-	-	-	-	-	-	-	1,568,742
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	-	4,132,946
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150181	LAUDERHILL SMALL WATERMAINS IMPROVEMENTS	-	-	-	-	-	-	-	2,091,962
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	22,900,000
FY20180630	NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WATER	-	-	-	-	-	-	-	713,500
<b>Water/Sewer Master Plan Fund (454) Total</b>		<b>64,601,920</b>	<b>10,554,481</b>	<b>16,971,960</b>	<b>19,986,244</b>	<b>21,322,620</b>	<b>20,659,175</b>	<b>154,096,400</b>	<b>102,059,416</b>
<b>Parking Fund (461)</b>									
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,711,240	-	-	-	-	-	2,711,240	-
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT	1,718,000	-	-	-	-	-	1,718,000	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	1,173,068	-	-	-	-	-	1,173,068	-
P11921	SUSTAINABLE PARKING LOT IMPROVMENTS	1,050,406	-	-	-	-	-	<b>1,050,406</b>	-
<b>P10914</b>	<b>NEW FIRE STATION 54</b>	<b>500,000</b>	-	-	-	-	-	500,000	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	414,166	-	-	-	-	-	414,166	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	413,014	-	-	-	-	-	413,014	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P10648	NEW AQUATICS CENTER/PARKING	259,995	-	-	-	-	-	259,995	-
P11779	BAHIA MAR BRIDGE REHAB	188,184	-	-	-	-	-	188,184	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	120,140	-	-	-	-	-	120,140	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	153,533	-	-	-	-	-	153,533	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	111,250	-	-	-	-	-	111,250	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	141,264	-	-	-	-	-	141,264	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	50,000	-	-	-	-	-	50,000	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	36,382	-	-	-	-	-	36,382	-
P12183	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	450,072	<b>172,851</b>	241,485	248,729	-	460,000	1,573,137	-
P12315	AQUATICS COMPLEX RENOVATIONS	-	500,000	-	-	-	-	500,000	-
FY 20170544	NORTH GALT SHOPS	-	<b>561,600</b>	<b>117,000</b>	<b>444,600</b>	-	-	561,600	-
<b>Parking Fund (461) Total</b>		<b>9,948,214</b>	<b>1,234,451</b>	<b>241,485</b>	<b>248,729</b>	<b>-</b>	<b>460,000</b>	<b>12,132,879</b>	<b>-</b>
<b>Parking Revenue Bond Fund (462)</b>									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	13,000,000	-	-	-	-	-	13,000,000	-
FY20180651	BEACH TRAFFIC MANAGEMENT PLAN EXECUTION	-	-	-	-	-	4,400,000	4,400,000	-
<b>Parking Revenue Bond Fund (462) Total</b>		<b>13,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,400,000</b>	<b>17,400,000</b>	<b>-</b>
<b>Airport Fund (468)</b>									
P11997	AIRFIELD LIGHTING REHABILITATION	1,457,577	-	-	-	-	-	1,457,577	-
P12104	WESTERN PERIMETER ROAD	1,494,537	-	-	-	-	-	1,494,537	-
P12289	EXECUTIVE AIRPORT PARKING LOT	1,328,700	-	-	-	-	-	1,328,700	-
P12187	TAXIWAY INTERSECTION IMPROVEMENTS	1,123,441	-	-	-	-	-	1,123,441	-
P12205	DOWNTOWN HELISTOP IMPROVEMENTS	462,650	-	-	-	-	-	462,650	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	545,543	-	-	-	-	-	545,543	-
P12070	MASTER PLAN UPDATE	511,327	-	-	-	-	-	511,327	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	508,952	-	-	-	-	-	508,952	-
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	498,920	-	-	-	-	-	498,920	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	481,550	-	-	-	-	-	481,550	-
P12260	SOUTH PERIMETER LOOP ROAD	469,264	-	-	-	-	-	469,264	-
P12298	TAXIWAY QUEBEC AND ALPHA RESURFACING	264,517	-	-	-	-	-	264,517	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	283,711	-	-	-	-	-	283,711	-
P12206	RUNWAY INCURSION MITIGATION	116,586	-	-	-	-	-	116,586	-
P11916	SUSTAINABILITY MASTER PLAN	128,084	-	-	-	-	-	128,084	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	105,979	-	-	-	-	-	105,979	-
P12261	FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT	99,124	-	-	-	-	-	99,124	-

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12287	NW 55TH COURT TRAFFIC CALMING	66,708	-	-	-	-	-	66,708	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	62,990	-	-	-	-	-	62,990	-
P12262	RELOCATION OF T/W GOLF	50,000	-	-	-	-	-	50,000	-
P12135	DRAINAGE IMPROVEMENTS	37,017	-	-	-	-	-	37,017	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	8,206	-	-	-	-	-	8,206	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	2,925	-	-	-	-	-	2,925	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	15,000	214,375	79,625	-	-	-	309,000	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	359,600	-	-	-	359,600	-
FY20180655	AIRPORT DRAINAGE IMPROVEMENTS PHASE-I	-	2,030,190	-	-	-	-	2,030,190	-
FY20180594	AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION	-	1,302,000	-	-	-	-	1,302,000	-
FY20180595	TAXIWAY FOXTROT LIGHTING IMPROVEMENTS	-	756,400	-	-	-	-	756,400	-
FY20180592	FXE AIRFIELD SIGNAGE REPLACEMENT	-	404,750	-	-	-	-	404,750	-
FY20180601	FXE OBSERVATION AREA EXPANSION	-	148,500	-	-	-	-	148,500	-
P12243	TAXIWAY FOXTROT RELOCATION	-	41,442	314,016	-	-	-	355,458	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	10,000	110,025	42,525	-	-	162,550	-
FY20180596	TAXIWAY ECHO PAVEMENT REHABILITATION	-	-	6,805,410	-	-	-	6,805,410	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	73,000	311,800	311,800	-	696,600	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	240,651	-	-	240,651	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	110,678	-	-	110,678	-
<b>Airport Fund (468) Total</b>		<b>10,123,308</b>	<b>4,907,657</b>	<b>7,741,676</b>	<b>705,654</b>	<b>311,800</b>	<b>-</b>	<b>23,790,095</b>	<b>-</b>
<b>Stormwater Fund (470)</b>									
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	1,364,127	-	-	-	-	-	1,364,127	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	2,830,082	-	-	-	-	-	2,830,082	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	892,304	-	-	-	-	-	892,304	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	546,392	-	-	-	-	-	546,392	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	634,972	-	-	-	-	-	634,972	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	591,120	-	-	-	-	-	591,120	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	491,796	-	-	-	-	-	491,796	-
P11419	RIVEROAKS STORMWATER PARK	1,167,212	-	-	-	-	-	1,167,212	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	363,885	-	-	-	-	-	363,885	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	491,616	-	-	-	-	-	491,616	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	378,408	-	-	-	-	-	378,408	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	371,507	-	-	-	-	-	371,507	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	235,620	-	-	-	-	-	235,620	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	324,686	110,000	110,000	-	-	-	544,686	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	315,801	-	-	-	-	-	315,801	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	308,345	-	-	-	-	-	308,345	-
P12264	DRAINAGE CANAL DREDGING	281,101	33,752	569,014	518,522	-	-	1,402,389	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	201,139	-	-	-	-	-	201,139	-
P11869	CITYWIDE STORMWATER MODEL	113,900	50,000	50,000	50,000	-	-	263,900	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	173,694	-	-	-	-	-	173,694	-
P12036	3605 SW 13TH COURT STORMWATER IMPROV	157,209	-	-	-	-	-	157,209	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	97,124	-	-	-	-	-	97,124	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	100,000	-	-	-	-	-	100,000	-
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	67,632	-	-	-	-	-	67,632	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	79,662	-	-	-	-	-	79,662	-
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	67,016	14,016	14,016	14,016	-	-	109,064	-
P12032	2771 NE 15TH ST STORMWATER IMPROVEMENTS	14,846	-	-	-	-	-	14,846	-
P12083	LAUDERDALE ISLES CANAL DREDGING	57,242	-	-	-	-	-	57,242	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	21,977	-	-	-	-	-	21,977	-
P12192	NE 25TH STREET BEACH EROSION IMPROVEMENTS	39,634	-	-	-	-	-	39,634	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	-	934,350	-	-	-	-	934,350	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	429,395	-	-	-	-	429,395	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	330,761	-	-	-	-	330,761	-

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	-	328,560	-	-	-	-	328,560	-
FY20180656	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	-	714,962	155,557	-	-	20,682	891,201	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	656,035	-	-	-	656,035	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	-	562,317	-	-	-	562,317	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	374,877	-	-	-	374,877	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	843,474	-	-	-	843,474	-
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	363,232	-	363,232	-
FY 20170492	1801 NE 45TH STREET	-	-	-	-	152,410	-	152,410	-
FY 20170507	1716 SE 7TH STREET	-	-	-	-	364,432	-	364,432	-
FY 20170512	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	-	-	-	-	182,391	-	182,391	-
FY 20170509	1261 SW 29TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	93,182	-	93,182	-
FY 20170511	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	-	-	156,287	-	156,287	-
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD. TO OAKLAND PARK BLV	-	-	-	-	659,066	222,639	881,705	-
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	-	-	1,422,246	1,422,246	-
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	-	-	341,298	341,298	-
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	-	-	378,986	378,986	-
FY20180607	DOWNTOWN TIDAL VALVES - #1-10	-	-	-	-	-	360,953	360,953	-
FY20180608	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	104,453	104,453	-
FY20180610	DOWNTOWN TIDALS - #20-29	-	-	-	-	-	309,968	309,968	-
FY20180616	DOWNTOWN OUTFALLS TIDE VALVES - #43-54	-	-	-	-	-	366,881	366,881	-
FY20180617	DOWNTOWN RIVERWALK DISTRIC TIDE VALVES - HIMMARSHE	-	-	-	-	-	189,379	189,379	-
FY20180642	STORMSTATION 1 FIXED EMERGENCY GENERATORS	-	-	-	-	-	-	-	465,250
FY20180643	STORMSTATION 2 FIXED EMERGENCY GENERATORS	-	-	-	-	-	-	-	350,000
<b>Stormwater Fund (470) Total</b>		<b>12,780,049</b>	<b>2,945,796</b>	<b>3,335,290</b>	<b>582,538</b>	<b>1,971,000</b>	<b>3,717,485</b>	<b>25,332,158</b>	<b>815,250</b>
<b>Proposed Stormwater Revenue Bond Fund (471)</b>									
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	-	-	36,400,000	-	-	-	36,400,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	34,840,000	-	-	-	34,840,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	24,440,000	-	-	-	24,440,000	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	-	-	16,120,000	-	-	-	16,120,000	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	15,600,000	-	-	-	15,600,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	-	-	14,040,000	-	-	-	14,040,000	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	-	-	6,760,000	-	-	-	6,760,000	-
<b>Proposed Stormwater Revenue Bond Fund (471) Total</b>		<b>-</b>	<b>-</b>	<b>148,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,200,000</b>	<b>-</b>
<b>W &amp; S Debt Financed Constr Non-Region Fund</b>									
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	115,882	-	-	-	-	-	115,882	-
<b>W &amp; S Debt Financed Constr Non-Region Fund (482) Total</b>		<b>115,882</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,882</b>	<b>-</b>
<b>Central Services Operations Fund (581)</b>									
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	4,565,653	-	-	-	-	-	4,565,653	-
P12305	ACCESS CONTROL UPGRADE CITYWIDE	839,400	-	-	-	-	-	839,400	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	161,455	-	-	-	-	-	161,455	-
P12123	EOC DATA ROOM AT FIRE STATION 53	174,902	-	-	-	-	-	174,902	-
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRESS	103,951	-	-	-	-	-	103,951	-
P12193	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	106,000	-	-	-	-	-	106,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	68,420	-	-	-	-	-	68,420	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	21,882	-	-	-	-	-	21,882	-
P11922	KRONOS UPGRADE	16,039	-	-	-	-	-	16,039	-
FY20180648	DATA CENTER CONSOLIDATION	-	-	-	-	-	-	-	450,000
<b>Central Services Operations Fund (581) Total</b>		<b>6,057,702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,057,702</b>	<b>450,000</b>
<b>Vehicle Rental Operations Fund (583)</b>									
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	157,226	582,589	-	-	-	-	739,815	-
FY 20170495	CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS	-	265,200	-	-	-	-	265,200	-
<b>Vehicle Rental Operations Fund (583) Total</b>		<b>157,226</b>	<b>847,789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,005,015</b>	<b>-</b>
<b>Cemetery Perpetual Care Fund (627)</b>									

City of Fort Lauderdale  
Tentative FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	120,000	-	-	-	-	-	120,000	-
<b>Cemetery Perpetual Care Fund (627) Total</b>		<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>
<b>Arts and Science District Garage Fund (643)</b>									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
<b>Arts and Science District Garage Fund (643) Total</b>		<b>257,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,400</b>	<b>-</b>
<b>Florida Department of Transportation (FDOT) Fund (778)</b>									
P12243	TAXIWAY FOXTROT RELOCATION	-	16,000	263,131	-	-	-	279,131	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	15,000	134,750	-	-	-	149,750	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	200,000	1,080,000	-	-	1,280,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	67,500	-	-	77,500	-
FY20180592	FXE AIRFIELD SIGNAGE REPLACEMENT	-	-	1,248,000	-	-	-	1,248,000	-
FY 201690359	RUNWAY 13 RUN-UP AREA	-	-	-	-	52,070	-	52,070	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	292,000	946,200	946,200	2,184,400	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	-	885,000	-	885,000	-
<b>Florida Department of Transportation (FDOT) Fund (778) Total</b>		<b>-</b>	<b>31,000</b>	<b>1,855,881</b>	<b>1,439,500</b>	<b>1,883,270</b>	<b>946,200</b>	<b>6,155,851</b>	<b>-</b>
<b>Federal Aviation (FAA) Grant Fund (779)</b>									
P12243	TAXIWAY FOXTROT RELOCATION	-	288,000	4,736,360	-	-	-	5,024,360	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	270,000	2,425,500	-	-	-	2,695,500	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	180,000	1,215,000	-	-	1,395,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	937,260	-	937,260	-
<b>Federal Aviation (FAA) Grant Fund (779) Total</b>		<b>-</b>	<b>558,000</b>	<b>7,341,860</b>	<b>1,215,000</b>	<b>937,260</b>	<b>-</b>	<b>10,052,120</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>263,074,424</b>	<b>65,066,007</b>	<b>219,662,745</b>	<b>53,616,146</b>	<b>47,140,892</b>	<b>51,218,638</b>	<b>699,778,852</b>	<b>322,964,587</b>

Detailed tracking of the changes since the Proposed FY 2018 – FY 2022 Community Investment Plan using **bold** and ~~strikethrough~~.

\*Grant funds will not be appropriated until each grant contract is executed and proposed bond funds will not be appropriated until funding is secured and approved.

\*\*The unspent balance remaining in projects as of August 4, 2017 is included in the FY 2018 to FY 2022 CIP total.