

Preliminary City of Fort Lauderdale
FY 2024 - FY 2028 Community Investment Plan

		Unspent Balance as of 5/31/2023	Available Balance as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
108.Housing and Community Development Grants									
P12309	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	-	2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	183,492	183,492	500,000	500,000	500,000	500,000	550,000	2,733,492
108.Housing and Community Development Grants Total		268,208	268,208	500,000	500,000	500,000	500,000	550,000	2,818,208
127.American Rescue Plan Act									
P12734	2941 NW 19th St - Facility Rehab	425,000	425,000	(425,000)	-	-	-	-	-
127.American Rescue Plan Act Total		425,000	425,000	(425,000)	-	-	-	-	-
129.Miscellaneous Federal/State/County Grants*									
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	-	225,347
P12186	George English Park Boat Ramp 2016	1	1	-	-	-	-	-	1
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
P12515	North Fork Riverfront Park	55,570	(8)	-	-	-	-	-	55,570
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawall Replacement Project	189,509	189,509	-	-	-	-	-	189,509
129.Miscellaneous Federal/State/County Grants Total		1,232,206	1,176,628	-	-	-	-	-	1,232,206
140.Building Permits									
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	-	23,917
P12560	Greg Brewton Center (DSD)	18,138,538	17,960,333	-	-	-	-	-	18,138,538
140.Builing Permits Total		18,162,455	17,984,250	-	-	-	-	-	18,162,455
319.Special Assessments									
P11714	Idlewild Undergrounding of Utilities	538	538	-	-	-	-	-	538
P11716	Seven Isles Undergrounding of Utilities	1	1	-	-	-	-	-	1
319.Special Assessments Total		539	539	-	-	-	-	-	539
331.GENERAL CAPITAL PROJECTS									
FY20200858	SE 8th Street Bridge Replacement	-	-	2,285,400	3,086,270	-	-	-	5,371,670
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	-	287,040	-	-	-	287,040
FY20210980	SE 9th Ave Pedestrian Connection	-	-	-	199,920	-	-	-	199,920
FY20221050	Bayview Drive North Bike Lanes	-	-	-	18,000	-	120,000	-	138,000
FY20221085	Radio Tower Relocation Project	-	-	-	4,797,593	-	-	-	4,797,593
NEW-049849	West Lake Drive Bridge over Mercedes River Replacement	-	-	481,250	-	1,509,478	-	-	1,990,728
NEW-140582	SE 7th Street Bridge over Rio Cordova Replacement	-	-	481,250	-	1,050,797	-	-	1,532,047
NEW-146722	City Hall Replacement	-	-	4,078,815	-	-	-	-	4,078,815
NEW-344879	West Lake Drive Bridge over Estelle River Replacement	-	-	481,250	-	1,096,666	-	-	1,577,916
NEW-381194	Carter Park Pool	-	-	-	-	1,000,000	-	-	1,000,000
NEW-452762	TAM-NE 4th Street (US1 to NE 3rd Avenue)	-	-	-	-	-	-	1,250,000	1,250,000
NEW-528306	Beachwalk Improvements at Park Tower Tunnel	-	-	-	-	-	-	100,000	100,000
NEW-605883	Riverland Road Safety and Traffic Calming	-	-	-	-	-	1,000,000	-	1,000,000
NEW-681264	Local Government Radio Fleet Modernization	-	-	-	-	-	1,000,000	-	1,000,000
NEW-699105	P3 Heron Bay Garage	-	-	-	-	6,150,000	-	-	6,150,000
NEW-720252	Annual Sidewalk Gap Construction	-	-	-	-	-	-	2,500,000	2,500,000
NEW-783928	West Lake Drive Bridge over Lucille River Replacement	-	-	481,250	-	-	1,249,558	-	1,730,808
NEW-793526	FIR-Temporary Trailer for the Ocean Rescue Headquarters	-	-	250,000	-	-	-	-	250,000
NEW-920344	Citywide Seawall Assessment Masterplan	-	-	-	-	542,304	-	-	542,304
NEW-932113	NE 26th Street Complete Streets	-	-	-	-	-	525,000	-	525,000
NEW-954605	Undergrounding Program	-	-	-	-	-	-	681,000	681,000
NEW-955973	Lightning Predictor	-	-	-	-	173,000	-	-	173,000
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	1,906,704	2,620,596	4,527,300
P10909	SE Fire Station Design & Construction	173,165	82,017	-	-	-	-	-	173,165
P10918	Fire Station 13 Replacement	7,960,801	7,459,183	-	-	-	-	-	7,960,801
P11065	Electrical Improvements New River Docks	590,965	590,965	-	-	-	-	-	590,965
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIGP Harbor Beach HOA	11,620	11,620	-	-	-	-	-	11,620
P11608	2010 NCIP River Garden/ Sweeting Monumen	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	250,015	50,001	-	-	-	-	-	250,015
P11681	SR A1A Streetscape Improvements	3,822,392	440,203	-	-	-	-	-	3,822,392
P11696	2011 NCIGP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewild Undergrounding of Utilities	285,607	50,000	-	-	-	-	-	285,607
P11722	Riverwalk Seawall Partial Restoration Northside	4,785,408	4,785,408	-	-	-	-	-	4,785,408
P11725	District Two Park	7,908	7,908	-	-	-	-	-	7,908
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	425	425	-	-	-	-	-	425
P11802	2012 NCIP Lauderdale Manors Crosswalks	157	157	-	-	-	-	-	157
P11811	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	-	7,307
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11827	Seawall Replacement Along New River	684	684	-	-	-	-	-	684
P11937	Enterprise Resource Planning (ERP)	29,696	15,416	-	-	-	-	-	29,696
P11963	2014 NCIP Lauderdale Manors Deco St Sign	322	322	-	-	-	-	-	322
P12010	Bridge Restoration	2,816,520	1,148,083	-	-	-	1,500,000	1,500,000	5,816,520
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	1,913,020	1,794,630	-	-	-	-	-	1,913,020
P12089	Bridge Replacement at Coconut Isle	3,765	3,765	-	-	-	-	-	3,765
P12126	Downtown Fort Lauderdale Mobility Hub Project	21,037	10,849	-	-	-	-	-	21,037
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700

Preliminary City of Fort Lauderdale
FY 2024 - FY 2028 Community Investment Plan

		Unspent Balance as of 5/31/2023	Available Balance as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12144	2015 NCIP Sunrise Key Decr Str Posts	11,451	8,451	-	-	-	-	-	11,451
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	153,365	151,965	-	-	-	-	-	153,365
P12161	Facility Assessment - Roofing Priorities	3,386	3,386	250,000	500,000	500,000	500,000	700,000	2,453,386
P12162	Facility Assessment - HVAC Priorities	3,710,090	3,691,530	1,300,000	1,000,000	1,000,000	1,000,000	700,000	8,710,090
P12163	Facility Assessment - Exterior Repair / Construction	253,043	253,043	250,000	250,000	250,000	250,000	700,000	1,953,043
P12164	Facility Assessment - Interior Repair/Construction	673,795	673,795	200,000	250,000	250,000	250,000	700,000	2,323,795
P12171	Butler Building Upgrade at GTL Wellfield	1,116,258	203,980	-	-	-	-	-	1,116,258
P12198	City Hall Security Improvements	1,947	1,947	-	-	-	-	-	1,947
P12223	Annual Asphalt Resurfacing Contract	72	72	-	-	-	-	-	72
P12247	Broward County Segment II Beach Nourishment	2,886,666	2,886,666	1,993,334	-	-	-	-	4,880,000
P12267	DSD Building - Cooling System Replacement	500	500	-	-	-	-	-	500
P12285	Twin Lakes North Annexation Improvements	14,841	14,841	-	-	-	-	-	14,841
P12297	Carter Park Stormwater Improvements	38,547	38,547	-	-	-	-	-	38,547
P12299	West Lake Drive Bridge Restoration	40,882	17,030	-	-	-	-	-	40,882
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	937,322	937,322	-	-	-	-	1,274,100	2,211,422
P12315	Aquatics Complex Renovations	112,195	65,968	-	-	-	-	-	112,195
P12318	NE 4th Street Improvements	41,967	3,398	-	-	-	-	1,250,000	1,291,967
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Sub-Station #88	4,992,946	4,992,946	-	-	-	-	-	4,992,946
P12330	City-Owned Seawall Restoration and Replacement	1,225,038	1,225,038	1,256,725	484,100	1,000,000	1,500,000	2,000,000	7,465,863
P12337	Cordova Road Seawall Replacement	131,573	109,759	-	-	-	-	-	131,573
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	700,000	700,000	700,000	700,000	185,000	2,985,000
P12344	Fire Alerting System - Replacement	9,967	9,967	-	-	-	-	-	9,967
P12369	Riverwalk Floating Docks Phase I and Phase II	16,701	16,701	-	-	-	-	-	16,701
P12370	Bill Keith Preserve Shoreline Stabilization Design	9,472	9,472	-	-	-	-	-	9,472
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	56,529	-	-	-	-	-	56,529
P12377	Tarpon Riv Traffic Calming Improvements	2,593	2,593	-	-	-	-	-	2,593
P12435	Breakers Avenue and Birch Road Improvements	1,978,796	1,978,796	-	-	-	-	-	1,978,796
P12440	NW 15th Ave Twin Lakes Road Closure	48,002	42,008	-	-	-	-	-	48,002
P12446	Public Works Joint Facility	-	-	-	-	4,000,000	-	-	4,000,000
P12447	Roadway Repair Facility	1,108	1,108	-	-	-	-	-	1,108
P12470	NW 15th Avenue Complete Streets Project	34,891	12,838	-	-	-	-	-	34,891
P12472	Coconut Isle Drive Milling & Resurfacing	6,900	6,900	-	-	-	-	-	6,900
P12503	Lifeguard Tower Replacements	306,800	800	183,184	196,007	209,727	224,408	235,628	1,355,754
P12509	Temporary Fire Station 13	144,561	4,801	-	-	-	-	-	144,561
P12517	Annual Concrete & Paver Stones Contract	791,297	377,827	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	9,291,297
P12518	Annual Asphalt Resurfacing	500,000	500,000	500,000	500,000	500,000	1,000,000	1,000,000	4,000,000
P12545	Water Tower Lighting	-	-	-	-	-	500,000	-	500,000
P12547	City-County Joint Government Center Campus	21,863	21,863	-	-	-	-	-	21,863
P12549	Seawall Maintenance	654,370	654,370	-	-	-	-	-	654,370
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12585	Galt Ocean Mile Beautification	2,998,941	2,998,941	-	-	-	-	-	2,998,941
P12586	Lake Ridge Plan Implementation	32,085	32,085	-	-	-	-	-	32,085
P12587	NE 1st Street Bridge Replacement	1,382,577	1,382,577	1,300,000	1,568,500	-	-	-	4,251,077
P12598	Riverland Road Traffic Calming	130,827	6,030	-	-	-	-	-	130,827
P12599	ADA-Compliant Bus Stops	232,222	182,425	-	-	-	-	-	232,222
P12600	Traffic Flow Improvements	130,972	80,972	500,000	-	-	-	-	630,972
P12636	Coral Ridge CC Estates Mobility Mp Implm	12,062	74	-	-	-	-	-	12,062
P12641	Castle Harbor Isle Bridge Dsgn & Replmnt	1,624,966	1,615,468	-	-	-	-	-	1,624,966
P12691	Fire Station #49 Roof Replacement	81,182	73,000	-	-	-	-	-	81,182
P12692	Mills Pond Admin Building Roof Replacement	17,521	-	-	-	-	-	-	17,521
P12694	City Hall Structural Improvements	47,454	6,637	-	-	-	-	-	47,454
P12695	Hendricks Isle Seawalls Replacement Project	420,471	296,559	-	-	-	-	-	420,471
P12699	Las Olas Isles Signalized Crosswalks	448,081	79,749	-	-	-	-	-	448,081
P12726	Merle Fogg Seawall Replacement	1,267,108	68,578	-	-	-	-	-	1,267,108
P12728	Southeast Isles Seawall Replacement Project	3,163,756	536,908	-	-	-	-	-	3,163,756
P12730	Swing Bridge 865748 Electrical And Mechanical Rehabilitations	10,001	1	-	-	-	-	-	10,001
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12734	2941 NW 19th St - Facility Rehab	54,070	54,070	(54,070)	-	-	-	-	-
P12735	Fire Station 54 HVAC System	632,085	176,856	-	-	-	-	-	632,085
P12742	Bass Park Traffic Improvement Project	148,233	135,865	-	-	-	-	-	148,233
P12767	Mills Pond Concession Stand/Restroom Roof Replacement	146,509	13,319	-	-	-	-	-	146,509
P12785	NW 15 AVE Stormwater Improvements F&E	42,796	8,686	-	-	-	-	-	42,796
P12789	800 NW 22nd Road Property Purchase	2,237	955,000	-	-	-	-	-	2,237
P12790	Baview Drive Bridge Over Longboat Inlet Replacement	152,827	152,827	1,074,500	1,908,700	-	-	-	3,136,027
P12791	SE 13th Street Bridge Replacement	705,185	705,185	-	2,542,326	3,733,200	-	-	6,980,711
P12792	Sunrise Lane District Streetscapes	220,800	220,800	-	-	-	-	-	220,800
P12793	Streetlight Improvements	500,000	374,614	500,000	500,000	500,000	500,000	1,000,000	3,500,000
P12794	Las Olas Intersection Paving	80,000	80,000	-	-	-	-	-	80,000
P12795	Galt Link ADA Requirements	100,000	100,000	-	-	-	-	-	100,000
P12796	Las Olas Mobility	2,999,589	999,589	2,500,000	1,500,000	-	-	-	6,999,589
P12838	Print Shop Roof Replacement	61,958	39,753	-	-	-	-	-	61,958
P12839	Fire Station 35 Roof Replacement	27,805	23,537	-	-	-	-	-	27,805
331.GENERAL CAPITAL PROJECTS Total		61,914,945	47,277,304	22,492,888	21,788,456	21,008,231	20,382,611	20,396,324	167,983,455
332.GAS TAX									
P11762	Concrete And Paver Maintenance 2011/12	(516)	(516)	-	-	-	-	-	(516)
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	37,548	16,541	-	-	-	-	-	37,548
P12517	Annual Concrete & Paver Stones Contract	(1,122)	(1,122)	-	-	-	-	-	(1,122)
P12518	Annual Asphalt Resurfacing	1,073,910	508,641	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	6,173,910
332.GAS TAX Total		1,660,894	1,074,615	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	6,760,894
336.FIRE RESCUE BOND 2005 CONSTRUCTION									
P10909	SE Fire Station Design & Construction	49,748	45,800	-	-	-	-	-	49,748
P10914	New Fire Station 54	3,343	3,343	-	-	-	-	-	3,343
P10918	Fire Station 13 Replacement	4,241,781	4,241,781	-	-	-	-	-	4,241,781
336.FIRE RESCUE BOND 2005 CONSTRUCTION Total		4,294,872	4,290,924	-	-	-	-	-	4,294,872
338.TRANSPORTATION SURTAX FUND									
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	1,752,430	-	-	-	-	-	3,929,367
P12594	Surtax-One-Way Pairs	-	-	2,762,500	-	-	-	-	2,762,500

CAM #23-0615

Exhibit 6

Preliminary City of Fort Lauderdale
FY 2024 - FY 2028 Community Investment Plan

		Unspent Balance as of 5/31/2023	Available Balance as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
338. TRANSPORTATION SURTAX FUND Total		2,176,937	1,752,430	2,762,500	-	-	-	-	4,939,437
346. CENTRAL BEACH REDEVELOPMENT CRA CIP									
P11595	Central Bch Wayfinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	SR A1A Streetscape Improvements	6,510,065	1,289	-	-	-	-	-	6,510,065
P11900	Las Olas Blvd Corridor Improvements	439,809	439,809	-	-	-	-	-	439,809
P12134	Sidewalk and Paver Replacement	83,342	-	-	-	-	-	-	83,342
P12315	Aquatics Complex Renovations	498,926	498,926	-	-	-	-	-	498,926
P12373	DC Alexander Park Improvement Project	58,305	-	-	-	-	-	-	58,305
346. CENTRAL BEACH REDEVELOPMENT CRA CIP Total		7,597,857	947,434	-	-	-	-	-	7,597,857
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monumen	35,000	35,000	-	-	-	-	-	35,000
P11989	NPF CRA WIRELESS CAMERA AND W-LFI	313	313	-	-	-	-	-	313
P12096	Sistrunk Enhancement Ph. II -Undergrounding Util.	1,124,304	1,124,304	-	-	-	-	-	1,124,304
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	1,914,988	1,914,988	-	-	-	-	-	1,914,988
P12427	Mid Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	419,662	419,662	-	-	-	-	-	419,662
P12507	NPF Streetscape Improvement Project	8,061	8,061	-	-	-	-	-	8,061
P12519	Made to Move Flagler Greenway	(36,705)	(54,727)	-	-	-	-	-	(36,705)
P12621	Provident Park Improvements	1,279,635	1,201,046	-	-	-	-	-	1,279,635
P12789	800 NW 22nd Road Property Purchase	275,673	241,349	-	-	-	-	-	275,673
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total		7,182,811	7,051,876	-	-	-	-	-	7,182,811
348. CENTRAL CITY CRA CIP									
P12557	The NE 4th Ave Complete Street Project	917,042	898,961	-	-	-	-	-	917,042
348. CENTRAL CITY CRA CIP Total		917,042	898,961	-	-	-	-	-	917,042
350. PARK IMPACT FEE PROJECTS									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	94,268	94,268	-	-	-	-	-	94,268
P12201	Coontie Hatchee Park Lagoon	11,100	11,100	-	-	-	-	-	11,100
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	8,978,819	389,668	-	-	-	-	-	8,978,819
P12426	Riverland Road Park	259	259	-	-	-	-	-	259
P12452	Florence C. Hardy Park Improvements	171	171	-	-	-	-	-	171
P12480	Bill Keith Preserve Boardwalk Extension	1,353	1,353	-	-	-	-	-	1,353
P12461	Mills Pond Park Artificial Turf	157,423	94,373	-	-	-	-	-	157,423
350. PARK IMPACT FEE PROJECTS Total		10,779,916	2,127,715	-	-	-	-	-	10,779,916
352. GO BOND 2019 CONSTRUCTION - POLICE									
FY20221085	Radio Tower Relocation Project	-	-	-	3,000,000	-	-	-	3,000,000
P12573	New Police Headquarters	136,189,908	16,455,437	-	-	-	-	-	136,189,908
352. GO BOND 2019 CONSTRUCTION - POLICE Total		136,189,908	16,455,437	-	3,000,000	-	-	-	139,189,908
353. GO BOND 2020 CONSTRUCTION - PARKS*									
FY20210005	Future Parks Projects	-	-	-	60,000,000	-	-	-	60,000,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12555	Coontie Hatchee Park Pivgrnd Replacement	2,855	2,855	-	-	-	-	-	2,855
P12563	Property Acquisition Parks Bond	10,973	10,973	-	-	-	-	-	10,973
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	311,528	176,139	-	-	-	-	-	311,528
P12623	District 4 - SW 8th Ct and SW 12th Ave	24,139	24,139	-	-	-	-	-	24,139
P12624	District 1 - Lockhart Park	2,400,000	2,400,000	-	-	-	-	-	2,400,000
P12627	Laudertrail Construction	4,766,828	4,159,797	-	-	-	-	-	4,766,828
P12632	Joseph C. Cater Park Improvements	12,432,752	11,797,530	-	-	-	-	-	12,432,752
P12633	Holidav Park Improvements	18,909,237	17,984,126	-	-	-	-	-	18,909,237
P12635	District 3 - NW 6 Street Acquisition	(1)	(1)	-	-	-	-	-	(1)
P12643	Annie Beck Park	472,228	457,739	-	-	-	-	-	472,228
P12644	Bass Park	6,288,688	6,088,424	-	-	-	-	-	6,288,688
P12645	Bayview Park	532,620	503,177	-	-	-	-	-	532,620
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Colee Hammock Park	245,000	245,000	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	865,758	859,040	-	-	-	-	-	865,758
P12650	Earl Lfshv Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C. Hardy Park	2,096,359	2,015,715	-	-	-	-	-	2,096,359
P12652	Francis L. Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	387,500	387,150	-	-	-	-	-	387,500
P12654	Harbordale Park	355,000	355,000	-	-	-	-	-	355,000
P12655	Hortt Park	1,878,100	1,824,663	-	-	-	-	-	1,878,100
P12656	Imperial Point Entranceway	95,000	95,000	-	-	-	-	-	95,000
P12657	Jack & Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Manors Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	261,000	261,000	-	-	-	-	-	261,000
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,579,073	4,346,814	-	-	-	-	-	4,579,073
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	212,500	212,500	-	-	-	-	-	212,500
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	595,376	572,508	-	-	-	-	-	595,376
P12669	Sailboat Bend Preserve Park	142,000	142,000	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	75,000	75,000	-	-	-	-	-	75,000
P12671	Sistrunk Park	428,000	428,000	-	-	-	-	-	428,000
P12672	South Middle River Park	260,700	260,700	-	-	-	-	-	260,700
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	230,000	230,000	-	-	-	-	-	230,000
P12675	Tarpon Cove Park	248,500	248,500	-	-	-	-	-	248,500
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	304,300	304,300	-	-	-	-	-	304,300

Preliminary City of Fort Lauderdale
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		Unspent Balance as of 5/31/2023	Available Balance as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,356,015	143,739	-	-	-	-	-	1,356,015
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	2,335,596	2,310,596	-	-	-	-	-	2,335,596
P12683	Floranada Park	429,082	429,082	-	-	-	-	-	429,082
P12684	Osswald Park	2,303,611	2,303,611	-	-	-	-	-	2,303,611
P12685	Sunset Park	795,287	719,307	-	-	-	-	-	795,287
P12771	GEORGE ENGLISH PARK IMPROVEMENTS	977,979	977,979	-	-	-	-	-	977,979
P12750	ANN HERMAN PARK IMPROVEMENTS	435,000	435,000	-	-	-	-	-	435,000
P12751	BENNESON PARK IMPROVEMENTS	412,500	412,500	-	-	-	-	-	412,500
P12752	BILL KEITH PRESERVE PARK IMPROVEMENT	545,000	545,000	-	-	-	-	-	545,000
P12753	COOLEY'S LANDING MARINA IMPROVEMENT	1,175,851	1,121,376	-	-	-	-	-	1,175,851
P12754	COONTIE HATCHEE PARK IMPROVEMENTS	430,000	430,000	-	-	-	-	-	430,000
P12755	ESTERRE DAVIS WRIGHT PARK IMPROVEMENTS	655,000	655,000	-	-	-	-	-	655,000
P12756	FLAMINGO PARK IMPROVEMENTS	940,000	940,000	-	-	-	-	-	940,000
P12757	FLORANDA PARK IMPROVEMENT	126,218	126,218	-	-	-	-	-	126,218
P12758	FORT LAUDERDALE BEACH IMPROVEMENT	1,300,000	1,300,000	-	-	-	-	-	1,300,000
P12759	GUTHRIE BLAKE PARK IMPROVEMENTS	520,000	520,000	-	-	-	-	-	520,000
P12760	LAUDERDALE MANORS PARK IMPROVEMENT	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	RIVERLAND PARK IMPROVEMENT	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	WALKER PARK IMPROVEMENT	650,700	650,700	-	-	-	-	-	650,700
P12763	WARBLER WETLANDS IMPROVEMENT	705,000	705,000	-	-	-	-	-	705,000
P12773	DILLARD 6-12 PARK IMPROVEMENTS	100,000	100,000	-	-	-	-	-	100,000
P12775	STRANAHAN HIGH SCHOOL PARK IMPROVEMENTS	300,000	300,000	-	-	-	-	-	300,000
P12776	NORTH FORK SCHOOL PARK IMPROVEMENTS	785,000	785,000	-	-	-	-	-	785,000
P12777	SUNRISE MIDDLE SCHOOL PARK IMPROVEMENTS	1,725,000	1,725,000	-	-	-	-	-	1,725,000
P12778	WESTWOOD HEIGHTS ELEM PARK IMPROVEMENTS	375,000	375,000	-	-	-	-	-	375,000
P12779	THURGOOD MARSHALL ELEM PARK IMPROVEMENTS	400,000	400,000	-	-	-	-	-	400,000
P12780	ROCK ISLAND ELEMENTARY PARK IMPROVEMENTS	262,500	262,500	-	-	-	-	-	262,500
P12781	STEPHEN FOSTER ELEMENTARY PARK IMPROVEMENTS	500,000	500,000	-	-	-	-	-	500,000
P12782	HARBORDALE ELEM PARK IMPROVEMENTS	275,000	275,000	-	-	-	-	-	275,000
354.SA BOND 2021 CONSTRUCTN - UTILITY UNDERGR		96,318,576	92,007,620	-	60,000,000	-	-	-	156,318,576
P11715	Las Olas Isles Undergrounding Utilities	3,776,931	1,092,719	-	-	-	-	-	3,776,931
354.SA BOND 2021 CONSTRUCTN - UTILITY UNDERGR Total		3,776,931	1,092,719	-	-	-	-	-	3,776,931
409.Sanitation									
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	255,151	255,151	-	-	-	-	-	255,151
P12797	Plant A and Former Trash Transfer Station Remediation	1,800,000	1,800,000	-	-	-	-	-	1,800,000
409.Sanitation Total		2,063,940	2,063,940	-	-	-	-	-	2,063,940
430.Cemetery System									
NEW-FY 20240002	Irrigation Upgrades - Lauderdale Memorial Park Cemetery	-	-	-	1,614,400	-	-	-	1,614,400
NEW-FY 20240003	Office Building Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	-	-	180,000	-	-	180,000
NEW-FY 20240004	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	448,000	-	-	-	-	448,000
P12307	Irrigation Upgrades Sunset Memorial Gard	15,519	15,519	-	-	-	-	-	15,519
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	360,916	-	-	-	1,922,500
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,258,101	1,155,941	-	-	-	-	-	2,258,101
430.Cemetery System Total		3,833,204	2,733,044	448,000	1,975,316	180,000	-	-	6,436,520
451/455.Central Regional Wastewater System									
FY20200864	George T. Lohmeyer Belt Presses Replacement	-	-	600,000	5,480,777	-	-	-	6,080,777
FY20221035	George T. Lohmeyer Wastewater Treatment Plant Sludge Pump Re	-	-	-	3,705,156	3,705,156	-	-	3,705,156
FY20221038	George T. Lohmeyer Wastewater Treatment Plant Secondary Serv	-	-	100,000	100,000	100,000	-	-	300,000
FY20221041	George T. Lohmeyer Wastewater Treatment Plant Clarifier Reha	-	-	840,968	7,878,333	-	-	-	8,719,301
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant	-	-	-	-	-	-	14,145,246	14,145,246
P00401	Regional Renewal & Replacement	60,884	60,884	4,508,996	5,835,203	6,533,157	14,760,148	8,375,233	40,073,621
P11773	GTL Plant Rehabilitation of PCCP Pipe	-	(96,771)	-	-	-	-	-	-
P11781	GTL WWTP Cryogenic Plant Upgrades	4,217,174	(97,396)	-	-	-	-	-	4,217,174
P11854	Regional Wastewater Meter Replacement	204,814	204,814	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Elec Upg	87,979	87,979	-	-	-	-	-	87,979
P12114	Electrical/ SCADA Evaluation	356,617	356,617	-	-	-	-	-	356,617
P12169	GTL Odor Control Dewatering Bldg	5,218,601	5,218,601	-	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	222,090	29,404	-	-	-	-	-	222,090
P12171	Butler Building Upgrade at GTL Wellfield	420,217	116,124	-	-	-	-	-	420,217
P12176	George T. Lohmeyer Wastewater Treatment Plant Motor Control	900,733	900,733	6,005,814	-	7,355,588	7,355,588	-	21,617,723
P12190	Utilities Asset Management System	346,461	297,000	-	-	-	-	-	346,461
P12252	GTL Interior Painting	1,398,720	1,398,720	-	-	-	-	-	1,398,720
P12255	GTL Exterior Painting	254,862	254,862	-	-	-	-	-	254,862
P12348	GTL Effluent Pumps Replacement	1,692,390	1,692,390	-	-	-	-	-	1,692,390
P12375	Program Management of Consent Order Projects	1,806,449	1,460,474	-	-	-	-	-	1,806,449
P12387	Effluent Pipe 54-Inch Force Main Replacement	4,072,462	-	-	-	-	-	-	4,072,462
P12438	Freight Elevator Replacement - GTL WWTP	1,136,799	136,799	-	-	-	-	-	1,136,799
P12468	George T. Lohmeyer Wastewater Treatment Plant Chlorine Scrub	-	-	-	-	525,400	-	-	525,400
P12528	GTL Chlorine Flash Mix Remodel	11,080,414	6,852,707	-	-	-	-	-	11,080,414
P12529	Effluent Pumps Standby Generator and Administration Building	14,130,203	1,918,203	-	-	-	-	-	14,130,203
P12530	Deepwell Electric Power Instrm & Control	1,228,483	44,445	-	-	-	-	-	1,228,483
P12566	Redundant Sewer Force Main North to GTL WWTP	62,368	62,368	-	-	-	-	-	62,368
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer Wastewater Treatment Plant Building Infra	244,732	148,732	-	220,000	-	-	-	464,732
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	2,696,822	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow Me	250,000	250,000	-	250,000	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	249,451	249,451	-	3,200,000	-	-	-	3,449,451
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,377,099	4,689	-	-	-	-	-	1,377,099
P12800	George T. Lohmeyer Wastewater Treatment Plant Reactor Rehabi	290,078	290,078	3,003,983	1,273,600	3,080,000	-	-	7,347,659
P12801	George T. Lohmeyer Wastewater Treatment Plant Programmable L	200,000	200,000	850,000	-	-	-	-	1,050,000
451/455.Central Regional Wastewater System Total		54,406,900	24,938,817	19,359,761	20,787,913	21,299,301	22,115,736	22,520,479	160,490,090
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION									
P12564	C-51 Reservoir	1,800,000	1,800,000	-	-	-	-	-	1,800,000
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION Total		1,800,000	1,800,000	-	-	-	-	-	1,800,000
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION									
P12605	New Pumping Station Flagler Village A-24	898,347	-	-	-	-	-	-	898,347
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Total		898,347	-	-	-	-	-	-	898,347
454.Water and Sewer - General Capital Projects									

**Preliminary City of Fort Lauderdale
FY 2024 - FY 2028 Community Investment Plan**

		Unspent Balance	Available Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		as of 5/31/2023	as of 5/31/2023						
FY20150181	Lauderhill Small Watermain Replacement	-	-	-	-	413,431	2,572,170	-	2,985,601
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	-	572,640	4,725,120	-	5,297,760
FY20150222	Middle River Terrace A-27 Sewer System Rehabilitation	-	-	-	-	7,038,456	-	-	7,038,456
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	-	109,200	-	-	109,200
FY20190722	Wellfield Communications	-	-	300,000	208,415	300,000	-	-	808,415
FY20190737	Peele Dixie Membrane Replacement	-	-	-	-	-	-	1,500,000	1,500,000
FY20190755	Small Water Main Replacement - SW 37th Terrace	-	-	-	-	600,000	3,474,552	-	4,074,552
FY20200866	Bridge Pipe Assessments	-	-	-	-	280,000	-	-	280,000
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	-	582,360	-	5,402,310	5,984,670
FY20221048	Hardening of Wastewater Generators	-	-	-	-	-	3,015,000	-	3,015,000
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 & 3	-	-	-	-	3,939,778	-	-	3,939,778
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	-	-	-	4,336,794	4,336,794
NEW-480962	Pump Station D-1 Gravity Sewer Rehabilitation	-	-	-	420,478	-	-	-	420,478
NEW-481949	Design/Build flow meters Pump Stations A23, D36, A17, D39, D28, E5, B10, B23, D29, D26, & D27	-	-	-	-	-	2,112,000	-	2,112,000
NEW-506357	SE Crossant Park Water Main Upgrades	-	-	-	-	-	-	4,531,868	4,531,868
NEW-868319	Bayshore Drive Forcemain Phase II	-	-	-	-	-	-	3,807,206	3,807,206
NEW-721738	Design/Build flow meters & I/C for Pump Stations D21, D20, D1, A27, D49, A12, A29, B12, D53 & D30	-	-	-	1,957,500	-	-	-	1,957,500
NEW-734592	Excavate and Dispose of Dry Lime Sludge	-	-	2,000,000	6,000,000	-	-	-	8,000,000
NEW-779592	Design/Build Flow Meters - Pump Stations B6, D7, A99, A15, D19, D8, D41, A14, D9, D46, & D3	-	-	1,957,500	-	-	-	-	1,957,500
NEW-781300	Equipment Replacement at Re-Pump Stations A, B & E	-	-	500,000	-	-	-	-	500,000
NEW-868698	South Melrose Manors Small Water Main Replacement	-	-	-	-	-	-	8,667,700	8,667,700
NEW-877588	Water Main Crossing of the Intracoastal at Oakland Park Boulevard	-	-	-	-	-	-	1,510,996	1,510,996
NEW-887882	Pump Station D-3 Gravity Sewer Rehabilitation	-	-	-	918,660	-	-	-	918,660
NEW-910927	Pump Station B-12 Gravity Sewer Rehabilitation	-	-	-	-	-	1,524,253	-	1,524,253
NEW-928643	Design/Build flow meters for Pump Stations D24, B1, B4, D4, E3, D23, B9, D25, B13 and A33	-	-	-	-	1,957,500	-	-	1,957,500
NEW-FY 2023007	Fiveash Replacement of the Rotary Mechanisms (Recirculation Arm) in Hydrotreater #2	-	-	862,360	-	-	-	-	862,360
NEW-FY 2023012	Design/Build Flow Meters for Pump Stations A18, A19, A21, D40, D43, D34, A11, B11, B14 & B2	-	-	1,698,585	-	-	-	-	1,698,585
NEW-FY 2023023	Pump Station A-12 Gravity Sewer Rehabilitation	-	-	-	-	8,155,197	-	-	8,155,197
NEW-FY 2023024	Pump Station A-14 Gravity Sewer Rehabilitation	-	-	-	7,061,700	-	-	-	7,061,700
NEW-FY 2023029	Sewer Basin A-99 Collection System Rehabilitation (I&I)	-	-	2,494,284	-	-	-	-	2,494,284
NEW - FY 2023033	Sewer Basin D-19 Collection System Rehabilitation (I&I)	-	-	-	912,926	-	-	-	912,926
NEW - FY 2023034	Sewer Basin D-20 Collection System Rehabilitation (I&I)	-	-	-	910,480	-	-	-	910,480
NEW-FY 2023035	Pump Station D-21 Gravity Sewer Rehabilitation	-	-	-	718,276	-	-	-	718,276
NEW-FY 2023037	Pump Station D-24 Gravity Sewer Rehabilitation	-	-	-	-	-	1,328,626	-	1,328,626
NEW-FY 2023038	Pump Station D-30 Gravity Sewer Rehabilitation	-	-	-	-	-	809,023	-	809,023
NEW-FY 2023040	Pump Station D-41 Gravity Sewer Rehabilitation	-	-	-	2,052,472	-	-	-	2,052,472
NEW-FY 2023041	Pump Station D-46 Gravity Sewer Rehabilitation	-	-	-	1,412,862	-	-	-	1,412,862
NEW-FY 2023042	Pump Station D-49 Gravity Sewer Rehabilitation	-	-	-	-	616,106	-	-	616,106
NEW-FY 2023043	Pump Station D-53 Gravity Sewer Rehabilitation	-	-	-	-	-	1,294,420	-	1,294,420
NEW-FY 2023044	Sewer Basin D-7 Collection System Rehabilitation (I&I)	-	-	1,291,650	-	-	-	-	1,291,650
NEW-FY 2023045	Sewer Basin D-8 Collection System Rehabilitation (I&I)	-	-	-	1,280,986	-	-	-	1,280,986
NEW-FY 2023046	Sewer Basin D-9 Collection System Rehabilitation	-	-	-	508,549	-	-	-	508,549
P10814	Central New River Watermain River Crossings	2,354,585	165,615	-	-	-	-	-	2,354,585
P10850	Victoria Park A North-Small Watermain	875	875	-	-	-	-	-	875
P11080	Port Condo Small Water Main Improvements	27,076	27,076	-	-	-	-	-	27,076
P11465	17th Street Causeway- Large Watermain Replacement	497,601	121,388	-	-	-	-	-	497,601
P11563	Victoria Park Sewer Basin A-19 Rehab	80,894	80,894	-	-	-	-	-	80,894
P11566	Rio Vista Sewer Basin D-43 Rehab	1,123,100	889,694	-	-	-	-	-	1,123,100
P11589	Fiveash WTP Disinfection Improvements	97,956	97,956	-	-	-	-	-	97,956
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	1,915,570	1,290,995	-	-	-	-	-	1,915,570
P11882	Pump Station B-22 Rehabilitation	139,355	85,705	-	-	-	-	-	139,355
P11887	NW Second Ave Tank Restoration	90,152	90,152	-	-	-	-	-	90,152
P11901	Victoria Pk Sth SM Watermain Improvemnt	24,745	24,745	-	-	-	-	-	24,745
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,732,999	1,430,659	-	-	-	-	-	4,732,999
P12049	Flagler Heights SWR Basin A-21 Laterals	1,248,425	-	-	-	-	-	-	1,248,425
P12051	Contract Supervisory Cntrl & Data Acquis	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll Systm Rehab	377,832	377,832	-	-	-	-	-	377,832
P12190	Utilities Asset Management System	1,166,432	989,278	-	-	-	-	-	1,166,432
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wrks Admin Building Air Conditioning	1,084,023	449,923	-	-	-	-	-	1,084,023
P12294	Fiveash WTP Electrical Voltage Upgrade	411,575	247,574	-	-	-	-	-	411,575
P12295	PLE Dixie Air Strippers & Hypochlorite	8,787	8,404	-	-	-	-	-	8,787
P12296	New Utilities Central Laboratory - Peele Dixie Water	2,122,382	2,122,382	-	-	-	-	-	2,122,382
P12375	Program Management of Consent Order Projects	1,142,396	1,103,395	1,739,768	1,392,890	1,163,724	-	-	5,438,778
P12383	NE 25th Avenue 24" Force Main Replacement	1,297,110	-	-	-	-	-	-	1,297,110
P12388	NW 13th Street 24" Force Main Replacement	65,934	65,934	-	-	871,608	-	-	937,542
P12393	Fiveash Electrical System Replacements	2,564,459	2,463,739	-	-	-	-	-	2,564,459
P12398	Fiveash Water Treatment Plant Ground Storage Tank and Clearw	-	-	6,777,616	-	-	-	-	6,777,616
P12401	Proct Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele Dixie WTP Chemical Storage Improvements	750,000	750,000	-	-	-	1,364,012	-	2,864,012
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	429,522	429,522	-	-	-	-	-	429,522
P12410	Pump Stations C-1 and C-2 Replacement	132,727	92,637	2,430,948	-	-	-	-	2,563,675
P12412	Pump Stations A-16 Upgrade	1,936,492	195,099	-	-	-	-	-	1,936,492
P12414	Gravity Pipe Impv to Dwntrn Col Systm	100,000	100,000	-	-	-	-	-	100,000
P12416	Watermain Improvements Area 1	-	-	-	1,297,110	-	-	-	1,297,110
P12417	Misc Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12429	Reno 6300 Nw 21 Ave Meter Shop Relocate	599,416	599,416	-	-	-	-	-	599,416
P12446	Public Works Joint Facility	1,951,733	1,907,390	-	-	-	-	-	1,951,733
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	6,986,669	6,986,669	-	-	-	-	-	6,986,669
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	758,691	556,377	820,053	-	-	-	-	1,578,744
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12484	Refurb Fiveash WTP Mg Steel Tank (North)	793,035	792,035	-	-	-	-	-	793,035
P12485	Fiveash WTP Filters Rehabilitation	363,955	363,955	-	-	-	-	-	363,955
P12525	Utilities Central Warehouse	992,062	992,062	-	-	-	-	-	992,062
P12526	Utilities Emergency Operations Center & Administration Build	2,146,309	2,146,309	-	-	-	3,168,933	-	5,315,242
P12527	Conversion of Back Wash Pump	8,894	8,894	-	-	-	-	-	8,894
P12531	North New River Drive East	1,060,993	1,060,993	-	-	-	-	-	1,060,993
P12534	Fiveash WTP Sluice Gates Replacement	18,128	18,128	-	-	-	-	-	18,128
P12564	C-51 Reservoir	12,090,130	12,090,130	-	-	-	-	-	12,090,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	16,880	16,880	1,500,000	-	-	-	-	1,516,880

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Exhibit 6

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Preliminary City of Fort Lauderdale
FY 2024 - FY 2028 Community Investment Plan

		Unspent Balance as of 5/31/2023	Available Balance as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P12605	New Pumping Station Flagler Village A-24	2,868,009	526,977	-	-	-	-	-	2,868,009
P12606	Coral Ridge Country Club Estates B-11 Basin Rehabilitation	5,722,319	1,567,458	-	-	-	-	-	5,722,319
P12608	Triplex Pumping Station Rehabilitation	417,698	41,454	-	-	-	-	-	417,698
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	289,604	289,604	1,940,742	-	-	-	-	2,230,346
P12619	Bayview Drive 16" Force Main to Pump Station B-14	-	-	1,200,000	-	-	-	-	1,200,000
P12637	ADA Parking Lot Improv - Util Admin Bldg	1,099	1,099	-	-	-	-	-	1,099
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	3,464	3,464	-	-	-	-	-	3,464
P12727	Fiveash Water Treatment Plant Valves Replacement	934,192	934,192	-	-	-	-	-	934,192
P12731	12-Inch Gravity Sewer Repairs On Bayview Drive From 36th To 40th Street	45,344	45,344	-	-	-	-	-	45,344
P12765	NEW WATER TREATMENT PLANT - PROSPECT LAKE WTP	8,160,320	8,160,320	-	-	-	-	-	8,160,320
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	-	-	1,600,000	3,000,000	3,400,000	-	-	8,000,000
P12802	SW 29th Street Small Watermain	250,000	250,000	631,005	-	-	-	-	881,005
P12803	Poinsettia Drive Small Watermain Improvements	250,000	250,000	-	-	-	-	-	250,000
P12804	Fiveash Water Treatment Plant Filters Rehabilitation	225,000	225,000	-	-	-	-	750,000	750,000
P12805	Small Watermain Abandonment - SE 25th Avenue	818,620	797,992	411,886	-	-	-	-	636,886
P12806	Public Works Admin Bldg Generator Replacement	818,620	797,992	-	-	-	-	-	818,620
P12807	Pumping Station D-34 Emergency Generator	834,634	809,454	-	-	-	-	-	834,634
P12808	North Andrews FEC Railway Watermain Replacement	379,496	379,496	-	-	-	-	-	379,496
P12809	SE 15th Avenue Force Main Replacement	2,500,000	2,500,000	-	-	-	-	-	2,500,000
P12823	Laudergate Isles Small Watermain Improvements	-	-	-	-	-	444,773	-	444,773
P12829	Basin A-22 Sanitary Sewer Collection System Rehabilitation	-	-	-	-	-	4,167,118	-	4,167,118
454.Water and Sewer - General Capital Projects Total		78,659,859	59,272,726	30,906,397	30,053,304	30,000,000	30,000,000	30,506,874	230,126,434
461.Parking System									
NEW-003737	TAM-Beach Area Parking Improvements	-	-	100,000	-	-	-	-	100,000
NEW-338020	Oakland Park Parking Lot Improvements	-	-	-	2,500,000	-	-	-	2,500,000
NEW-481177	TAM-Galt Shops West Improvements	-	-	750,000	-	-	-	-	750,000
NEW-487346	TAM-Las Olas Garage Improvements	-	-	-	250,000	-	-	-	250,000
NEW-500385	TAM-North & South Galt Lot Improvements	-	-	250,000	-	-	-	-	250,000
NEW-816112	TAM-City Hall Parking Garage Improvements	-	-	100,000	-	1,000,000	-	-	1,100,000
NEW-896726	Parking Facility Electric Vehicle Charging Stations	-	-	150,000	150,000	150,000	150,000	150,000	750,000
NEW-898672	TAM-Holiday Park Parking Garage	-	-	500,000	-	-	-	-	500,000
P11680	Parking Admin Bldg Structural Repairs	229	229	-	-	-	-	-	229
P11900	Las Olas Blvd Corridor Improvements	36,500	36,500	-	-	-	-	-	36,500
P12183	Parking Administration and City Parking Garage Rep	3,927,910	658,738	546,829	-	1,500,000	-	1,500,000	7,474,739
P12235	Land & Asset Management System Project	917	917	-	-	-	-	-	917
P12354	North Galt Shops	65,089	65,089	-	-	-	-	-	65,089
P12378	North Beach Parking Lot	474,661	133,650	-	-	-	-	-	474,661
P12434	SW 2nd Avenue Median Parking	630,697	465,890	-	-	-	-	-	630,697
P12509	Temporary Fire Station 13	580,932	580,932	-	-	-	-	-	580,932
P12513	FTL Beach Parking Lots Improvements	1,108,611	776,484	100,000	-	-	-	-	1,208,611
P12638	Crossroads Spq Cntr Prkq Lot Strmwtr Imp	72,360	72,360	-	-	-	-	-	72,360
P12687	Federal Courthouse Parking Garage	943,019	635,019	1,250,000	-	-	-	-	2,193,019
P12705	Parking Facility Rehabilitation	100,000	100,000	-	-	-	-	-	100,000
P12736	George English Parking Lot Improvements	16,455	1	-	-	-	-	-	16,455
P12737	NAUTICAL PARKING LOT IMPROVMENTS	249,583	65,933	-	-	-	-	-	249,583
P12738	Venice Lot Parking Improvements	220,000	64,949	-	-	-	-	-	220,000
P12739	Pelican Lot Parking Improvements	220,000	54,771	-	-	-	-	-	220,000
P12740	Parking Meter Technology	1,700,000	1,231,900	-	-	-	-	-	1,700,000
P12766	Commercial Road Parking Improvements	2,920,265	2,750,359	-	-	-	-	-	2,920,265
P12810	Parking Wayfinding Barrier Island Signage	653,413	615,193	100,000	-	-	-	-	753,413
461.Parking System Total		13,920,641	8,309,010	3,846,829	2,900,000	2,650,000	150,000	1,650,000	25,117,470
468.Airport									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	58,750	495,873	-	-	-	554,623
FY20210991	Runway 9 Western Extension & Parallel Taxiway Extension	-	-	54,405	97,887	925,000	-	-	1,077,292
NEW-116179	Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	46,750	187,646	-	-	-	234,396
NEW-645219	Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	76,200	596,686	-	-	-	672,886
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	33,750	122,500	368,265	524,515
P12070	Master Plan Update	3,468	3,468	-	-	-	-	-	3,468
P12189	Airfield Electrical Vault Improvements	454,546	454,546	-	-	-	-	-	454,546
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834
P12243	Taxiway Foxtro Relocation	732,082	522,445	-	-	-	-	-	732,082
P12261	FXE Dwntrwn Helistop Elevator Replacement	35,278	278	-	-	-	-	-	35,278
P12289	EXECUTIVE AIRPORT PARKING LOT	255	255	-	-	-	-	-	255
P12323	FTL Executive Master Drainage Permit	1,813	1,813	-	-	-	-	-	1,813
P12355	Airport Drainage Improvements Phase I	1,255,971	1,255,971	-	-	-	-	-	1,255,971
P12356	Aviation Equipment & Service Facility Expansion	3,439,073	3,318,261	-	-	-	-	-	3,439,073
P12358	FXE Airfield Signage Replacement	41,985	41,985	-	-	-	-	-	41,985
P12437	Airport Decorative Street Posts	1	1	-	-	-	-	-	1
P12444	FXE Design TW Intersection Improvements	1	1	-	-	-	-	-	1
P12455	Taxiway Intersection Improvements	272,069	(271,367)	-	-	-	-	-	272,069
P12459	Parcel 21B Nra Mitigation and Maintenanc	76,313	-	-	-	-	-	-	76,313
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,826,464	1,781,126	-	-	-	-	-	1,826,464
P12520	Runway Incursion Mitigation	1,129,843	1,125,196	-	-	-	-	-	1,129,843
P12521	Runway 31 Bypass Taxiways	630,525	624,137	-	-	-	-	-	630,525
P12522	Runway Run-Up Area	55,362	55,362	-	-	-	-	-	55,362
P12539	Taxiway Golf Pavement Rehab	556,086	556,086	-	-	-	-	-	556,086
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	-	20,000	30,000	-	190,269
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12612	Runway 9 Taxiway Intersection Improvement	11,603	11,603	-	-	-	-	-	11,603
P12706	Taxiways B & Q Realignment	913,270	913,270	-	-	-	-	-	913,270
P12707	Runway 13-31 Pavement Sealing	229,720	229,720	-	-	-	-	-	229,720
P12708	Runway 9 Run-Up Relocation & South End Taxiways Intersection	554,138	554,138	-	-	-	-	-	554,138
P12764	FXE Runway 9-27 Rehabilitation Project	68,566	68,566	504,931	-	-	-	-	673,497
P12770	FXE DECORATIVE STREET POSTS - PHASE II	391,124	391,124	-	-	-	-	-	391,124
P12785	NW 15 AVE Stormwater Improvements FXE	41,066	6,956	-	-	-	-	-	41,066
P12811	Runway 9-27 Pavement Rehabilitation Project	172,000	172,000	-	-	-	-	-	172,000
P12812	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS INTERSECTION IMPROVEMENTS	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	250,000	250,000	-	-	-	-	-	250,000
P12814	Airport Entry Features	350,000	350,000	-	-	-	-	-	350,000
468.Airport Total		14,547,021	13,471,339	741,036	1,378,092	978,750	152,500	368,265	18,165,664
470.Stormwater									
FY20200818	Tarpon River Stormwater Improvements	-	-	564,950	-	-	-	-	564,950

EXHIBIT 6

Preliminary City of Fort Lauderdale
FY 2024 - FY 2028 Community Investment Plan

		Unspent Balance as of 5/31/2023	Available Balance as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY20200819	Harbor Isles Stormwater Improvements	-	-	567,880	-	-	-	-	567,880
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	-	-	-	665,509	-	665,509
FY20200821	Flagler Village Neighborhood Improvements	-	-	-	-	672,409	-	-	672,409
FY20200824	NE 4th Street Drainage Improvements	-	-	508,844	-	-	-	-	508,844
FY20210943	NW 30th Avenue and NW 17th Court Stormwater Improvements	-	-	-	381,280	-	-	-	381,280
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvements	-	-	-	708,678	-	-	-	708,678
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	-	671,009	-	-	-	671,009
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	-	390,968	-	-	-	390,968
FY20210947	2555 NE 11th Street Stormwater Improvements	-	-	-	415,851	-	-	-	415,851
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	-	381,088	-	-	-	381,088
FY20210949	1200 SE 20th Street Stormwater Improvements	-	-	-	678,281	-	-	-	678,281
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	-	357,963	-	-	-	357,963
FY20210951	1161 SW 30 Avenue Stormwater Improvements	-	-	-	504,515	-	-	-	504,515
FY20221010	1410-1415 SW 24th Court Stormwater Improvements	-	-	-	-	437,035	-	-	437,035
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	-	-	568,551	-	-	568,551
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	-	730,574	-	-	730,574
FY20221014	West Las Olas Stormwater Improvements	-	-	-	-	846,669	-	-	846,669
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	-	481,141	-	-	481,141
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	-	398,082	-	-	398,082
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	-	504,648	-	-	504,648
FY20221018	Poinsettia Heights North Shore Neighborhood Stormwater Infra	-	-	-	-	566,668	-	-	566,668
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	-	-	1,000,000	1,000,000
NEW-208344	Watershed Asset Management Plan (WAMP) - Condition Assessment	-	-	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	-	-	565,293	565,293
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	-	-	1,526,526	1,526,526
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	-	-	323,935	323,935
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	-	-	1,496,592	1,496,592
NEW-537952	NW 9th Court Stormwater Improvements	-	-	-	-	-	345,093	-	345,093
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	-	-	-	298,979	298,979
NEW-736864	SW 12th Court Stormwater Improvements	-	-	-	-	-	-	443,045	443,045
NEW - FY 2023049	1108 SW 25th Avenue Stormwater Improvements	-	-	-	-	-	1,001,910	-	1,001,910
NEW - FY 2023051	PBS-2739 NE 14th Street Stormwater Improvements	-	-	-	-	-	384,774	-	384,774
NEW - FY 2023052	PBS-3030 Holiday Drive Stormwater Improvements	-	-	-	-	-	537,978	-	537,978
NEW - FY 2023053	PBS-611- 829 Ponce de Leon Drive Stormwater Improvements	-	-	-	-	-	843,763	-	843,763
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	-	-	1,286,790	-	1,286,790
P11419	Riveroaks Stormwater Park	390,156	318,009	-	-	-	-	-	390,156
P11842	Edgewood Stormwater Improvements	12,154	12,154	-	-	-	-	-	12,154
P11843	Progresso Area Stormwater Improvements	48,113	48,113	-	-	-	-	-	48,113
P11844	Durrs Area Stormwater Improvements	24,598	24,598	-	-	-	-	-	24,598
P11845	Dorsey Riverbend Area Stormwater Improvements	45,636	45,636	-	-	-	-	-	45,636
P11868	River Oaks Stormwater Improvements	34,218	34,218	-	-	-	-	-	34,218
P12034	1416 SE 11 Court Stormwater Improvements	156,093	156,093	-	-	-	-	-	156,093
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12074	Southeast Isles Tidal and Stormwater Improvements	15,484	15,484	-	-	-	-	-	15,484
P12082	Victoria Park Tidal and Stormwater Improvements	119,315	119,315	-	-	-	-	-	119,315
P12123	EOC Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	998,281	927,948	-	-	-	-	-	998,281
P12264	Drainage Canal Dredging	1,254,966	1,244,487	-	-	-	-	-	1,254,966
P12435	Breakers Avenue and Birch Road Improvements	1,055,753	1,055,753	-	-	-	-	-	1,055,753
P12446	Public Works Joint Facility	1,739,418	1,695,075	-	-	-	-	-	1,739,418
P12478	Stormstation 1 Fixed Emerg Generators	458,106	454,754	-	-	-	-	-	458,106
P12479	Stormstation 2 Fixed Emerg Generators	375,684	370,922	-	-	-	-	-	375,684
P12524	32-101 S Gordon Rd Stormwater Improvmts	10,872	10,872	-	-	-	-	-	10,872
P12615	1544 Argyle Drive Stormwater Improvements	247,694	247,694	-	-	-	-	-	247,694
P12616	NE 16th Street Stormwater Improvements	87,407	87,407	-	-	-	-	-	87,407
P12617	1801 NE 45th Street Stormwater Improvements	4,066	1	-	-	-	-	-	4,066
P12700	Plant A Stormwater Treatment Facility Upgrades	255,151	255,151	-	-	-	-	-	255,151
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	743,328	740,882	-	-	-	-	-	743,328
P12710	NW 21st Avenue Pipe Rehabilitation	1,067,306	1,011,575	-	-	-	-	-	1,067,306
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	302,738	302,738	-	-	-	-	-	302,738
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	217,012	217,012	-	-	-	-	-	217,012
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	290,116	290,116	-	-	-	-	-	290,116
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	208,229	208,229	-	-	-	-	-	208,229
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St	140,380	140,380	-	-	-	-	-	140,380
P12743	OSCEOLA CREEK RESTORATION PROJECT	1,969,114	69,114	-	-	-	-	-	1,969,114
P12749	NE 14 STREET STORMWATER IMPROVEMENTS	338,479	161,337	-	-	-	-	-	338,479
P12786	3030 HOLIDAY DR STORMWATER IMPROVEMENTS	648,716	185,729	-	-	-	-	-	648,716
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	89,610	89,610	662,009	-	-	-	-	751,619
P12816	Riverland Road Stormwater Improvements	135,960	135,960	813,914	-	-	-	-	949,874
P12817	Melrose Manors Neighborhood Improvements	1,596,619	1,596,619	-	-	-	-	-	1,596,619
P12818	Sailboat Bend Stormwater Improvements	135,960	135,960	578,279	-	-	-	-	714,239
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvements	385,999	28,269	-	-	-	-	-	385,999
P12820	Holly Heights Drive Stormwater Improvements	83,130	83,130	397,572	-	-	-	-	480,702
P12821	SE 1 & 2 Streets, West of US1 Stormwater Improvements	153,430	153,430	-	-	-	-	-	153,430
470.Stormwater Total		15,872,877	12,707,360	7,843,448	8,239,633	8,955,777	8,815,817	9,404,370	59,131,922
473.2019 STORMWATER BONDS CONSTRUCTION*									
P11842	Edgewood Stormwater Improvements	6,068,029	524,699	-	-	-	-	-	6,068,029
P11844	Durrs Area Stormwater Improvements	12,345,207	144,168	-	-	-	-	-	12,345,207
P11845	Dorsey Riverbend Area Stormwater Improvements	2,141,097	220,004	-	-	-	-	-	2,141,097
P11868	River Oaks Stormwater Improvements	14,348,735	141,535	-	-	-	-	-	14,348,735
P12074	Southeast Isles Tidal and Stormwater Improvements	3,431	-	-	-	-	-	-	3,431
P12695	Hendricks Isle Seawalls Replacement Project	106,487	52,146	-	-	-	-	-	106,487
P12719	Melrose Manors Neighborhood Improvements	2,817,057	1,167,630	-	-	-	-	-	2,817,057
P12728	Southeast Isles Seawall Replacement Project	859,583	48,934	-	-	-	-	-	859,583
P12745	River Oaks Stormwater Pump Stations	11,493,022	1,154,738	-	-	-	-	-	11,493,022
473.2019 STORMWATER BONDS CONSTRUCTION Total		50,182,648	3,453,854	-	-	-	-	-	50,182,648
495.WATER & SEWER MASTER PLAN 2017*									
P10814	Central New River Watermain River Crossings	413,607	413,607	-	-	-	-	-	413,607
P10850	Victoria Park A North-Small Watermains	1,105	1,105	-	-	-	-	-	1,105
P11080	Port Condo Small Water Main Improvements	16,878	1	-	-	-	-	-	16,879
P11465	17th Street Causeway- Large Watermain Replacement	-	-	5,205,708	-	-	-	-	5,205,708
P11563	Victoria Park Sewer Basin A-19 Rehab	67,223	67,216	-	-	-	-	-	67,216

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		Unspent Balance as of 5/31/2023	Available Balance as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P11566	Rio Vista Sewer Basin D-43 Rehab	12,493	12,479	-	-	-	-	-	12,493
P11589	Fiveash WTP Disinfection Improvements	14,087,009	11,022,800	-	-	-	-	-	14,087,009
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	-	-	6,602,820	-	-	-	-	6,602,820
P11887	NW Second Ave Tank Restoration	40,000	40,000	-	-	-	-	-	40,000
P11901	Victoria Pk Sth SM Watermain Improvemt	6,886	6,886	-	-	-	-	-	6,886
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,755,586	1,664,078	-	-	-	-	-	1,755,586
P12049	Flagler Heights SWR Basin A-21 Laterals	457,209	255,752	-	-	-	-	-	457,209
P12055	Basin A-18 Sanitary SWR Coll Systm Rehab	13	-	-	-	-	-	-	13
P12375	Program Management of Consent Order Projects	465,618	1,793	-	-	-	-	-	465,618
P12383	NE 25th Avenue 24" Force Main Replacement	-	-	9,000,000	-	-	-	-	9,000,000
P12388	NW 13th Street 24" Force Main Replacement	292,800	3,404	7,235,515	-	-	-	-	7,528,315
P12389	18" Force Main Rol Across New Rvr Frm 9th/ Birch	6,801	6,801	-	-	-	-	-	6,801
P12393	Fiveash Electrical System Replacements	228,640	228,640	-	-	-	-	-	228,640
P12396	Peele Dixie Surge Protection Upgrades	66,008	66,008	-	-	-	-	-	66,008
P12397	Well Rehabilitation	-	-	1,179,200	-	-	-	-	1,179,200
P12398	Fiveash Water Treatment Plant Ground Storage Tank and Cleanw	-	-	1,222,384	-	-	-	-	1,222,384
P12399	Fiveash WTP PCCP Replacement	3,132	3,132	-	-	-	-	-	3,132
P12400	Prospect Wellfield Etc Studies & Testing	183,832	183,832	-	-	-	-	-	183,832
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	-	-	1,962,484	-	-	-	-	1,962,484
P12410	Pump Stations C-1 and C-2 Replacement	580,065	580,065	-	-	-	-	-	580,065
P12412	Pump Stations A-16 Upgrade	2,910,765	238,595	-	-	-	-	-	2,910,765
P12414	Gravity Pipe Impv to Dwntrn Col Systm	3,142,143	3,142,143	-	-	-	-	-	3,142,143
P12415	Pump Station A-7 Upgrade	188,131	63,083	-	-	-	-	-	188,131
P12456	Sewer Basin D-40 Rehab	115,690	115,662	-	-	-	-	-	115,690
P12462	Coral Ridge Small Watermain Improvements	-	-	4,936,912	-	-	-	-	4,936,912
P12485	Fiveash WTP Filters Rehabilitation	2,032,623	173,355	-	-	-	-	-	2,032,623
P12605	New Pumping Station Flagler Village A-24	296,926	71,553	-	-	-	-	-	296,926
P12608	Triplex Pumping Station Rehabilitation	-	-	12,939,536	-	-	-	-	12,939,536
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	393,867	393,867	9,699,656	-	-	-	-	10,093,523
P12619	Bavview Drive 16" Force Main to Pump Station B-14	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	728,383	-	-	-	-	-	-	728,383
P12628	Interlocal Agreement With Pompano Beach	299,455	299,455	-	-	-	-	-	299,455
P12803	Poinsettia Drive Small Watermain Improvements	-	-	3,901,725	-	-	-	-	3,901,725
P12825	Las Olas Isles D-37 Basin Rehabilitation	-	-	7,013,252	-	-	-	-	7,013,252
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	3,858,449	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Forcemain	-	-	2,620,000	-	-	-	-	2,620,000
495.WATER & SEWER MASTER PLAN 2017 Total		31,227,309	21,408,204	77,377,641	-	-	-	-	108,604,950
496.WATER & SEWER REGIONAL MASTER PLAN 2017*									
P12375	Program Management of Consent Order Projects	2,592	-	-	-	-	-	-	2,592
P12383	NE 25th Avenue 24" Force Main Replacement	4,232,904	101,902	3,270,431	-	-	-	-	7,503,335
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force M	1,408,010	96,706	27,000,000	-	-	-	-	28,408,010
P12387	Effluent Pipe 54-Inch Forcemain Replacement	2,558,637	98,719	38,000,000	-	-	-	-	40,558,637
P12467	Regional B Re-Pump Variable Frequency Drive (VFD)	-	-	730,052	-	-	-	-	730,052
P12528	GTL Chlorine Flash Mix Remodel	1,527,725	1,527,725	-	-	-	-	-	1,527,725
P12529	Effluent Pumps Standby Generator and Administration Building	13,747,703	-	5,000,000	-	-	-	-	18,747,703
P12566	Redundant Sewer Force Main North to GTL WWTP	15,881	15,881	-	-	-	-	-	15,881
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	-	-	48,621,876	-	-	-	-	48,621,876
496.WATER & SEWER REGIONAL MASTER PLAN 2017 Total		23,493,452	1,840,933	122,622,359	-	-	-	-	146,115,811
498.Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	45,857,583	45,857,583	-	-	-	-	-	45,857,583
498.Water Meter Replacement Program Total		45,857,583	45,857,583	-	-	-	-	-	45,857,583
581.Central Services (Information Technology Services)									
P11937	Enterprise Resource Planning (ERP)	1,444,794	1,001,708	300,000	300,000	273,000	240,400	275,000	2,833,194
P12123	EOC Data Room at Fire Station 53	2,091	2,091	-	-	-	-	-	2,091
P12235	Land & Asset Management System Project	1,753	1,753	-	-	-	-	-	1,753
P12305	Access Control Upgrade - Citywide	514,587	276,427	-	-	-	-	-	514,587
581.Central Services(Information Technology Services) Total		1,963,225	1,281,979	300,000	300,000	273,000	240,400	275,000	3,351,625
583.Vehicle Rental (Fleet)									
NEW-113239	Bulk Petroleum Fluid Tanks at Fleet Services	-	-	113,677	-	-	-	-	113,677
P12363	GTL WWTP Fuel Island Improvements	61,257	37,657	-	-	-	-	-	61,257
P12432	Fire Station 53 Fuel Island Improvements	1,170	1,170	-	-	-	-	-	1,170
P12833	EV Charger Installation at City Facilities	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000
583.Vehicle Rental (Fleet) Total		162,427	138,827	213,677	100,000	100,000	100,000	-	676,104
643.Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
643.Arts and Science District Garage Total		24,150	24,150	-	-	-	-	-	24,150
778.Florida Department of Transportation (FDOT)*									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	23,750	367,080	-	-	-	390,830
FY20210991	Runway 9 Western Extension & Parallel Taxiway Extension	-	-	-	40,300	725,000	-	-	765,300
NEW-116179	Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	87,000	493,000	-	-	-	580,000
NEW-645219	Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	204,800	2,048,000	-	-	-	2,252,800
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	22,500	340,000	362,500
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	108,650	15,000	-	123,650
P12764	FXE Runway 9-27 Rehabilitation Project	-	-	440,711	-	-	-	-	440,711
778.Florida Department of Transportation (FDOT) Total		-	-	756,261	2,948,380	833,650	37,500	340,000	4,915,791
779.Federal Aviation (FAA)*									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	427,500	6,607,440	-	-	-	7,034,940
FY20210991	Runway 9 Western Extension & Parallel Taxiway Extension	-	-	-	725,400	13,050,000	-	-	13,775,400

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		Unspent Balance as of 5/31/2023	Available Balance as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	405,000	6,120,000	6,525,000
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	1,955,700	270,000	-	2,225,700
P12764	FXE Runway 9-27 Rehabilitation Project	-	-	7,932,807	-	-	-	-	7,932,807
779.Federal Aviation (FAA) Total		-	-	8,360,307	7,332,840	15,005,700	675,000	6,120,000	37,493,847
Grand Total		691,812,680	394,133,426	299,106,104	162,303,934	102,784,409	84,169,564	93,231,312	1,433,408,003

*Grant funds, Adopted Stormwater Revenue Bonds and Water Meter Replacement Bonds will not be appropriated until each grant contract is executed and bond funding is secured.