

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
PROPOSED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

DEPT	CYLINDER OF EXCELLENCE	PROJECT TITLE	FUNDS AVAILABLE MAY 8, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
CRA BEACH FUND (106.1) *										
TAM	Infrastructure	Channel Square	\$2,265	-	-	3,850,000	-	-	3,852,265	-
TAM	Infrastructure	Almond Avenue Streetscape	33,133	2,470,000	-	-	-	-	2,503,133	-
TAM	Infrastructure	SR A1A (Westside) Streetscape	92,535	950,700	1,901,400	1,901,400	-	-	4,846,035	-
TAM	Public Places	SR A1A Beachfront Promenade	-	600,000	1,200,000	1,200,000	-	-	3,000,000	-
TAM	Public Places	Las Olas Intracoastal Promenade	55,099	4,753,500	-	-	-	-	4,808,599	-
PARKS	Public Places	Las Olas Beach Plaza	-	-	1,370,000	-	-	-	1,370,000	-
TAM	Public Place	Sebastian St. / Alhambra St. Garage and Parking Garage	-	-	-	-	-	5,650,000	5,650,000	-
TAM	Public Places	Oceanside Garage And Plaza	104,544	-	-	8,750,000	-	-	8,854,544	-
PARKS	Public Places	New Aquatics Center	19,955,136	-	5,044,864	-	-	-	25,000,000	-
			\$20,242,711	8,774,200	9,516,264	15,701,400	-	5,650,000	59,884,575	-
CRA - NW PROGRESSO FH FUND (106.2)										
TAM	Infrastructure	NW Neighborhood Streetscape	\$27,004	430,000	430,000	-	-	-	887,004	-
TAM	Infrastructure	Northwest 7th/9th Avenue Connector	620,238	100,000	-	-	-	-	720,238	-
TAM	Infrastructure	NW 9th Avenue Streetscape	-	-	250,000	1,250,000	-	-	1,500,000	-
TAM	Infrastructure	City View Lighting at NW 2nd Street	-	-	240,000	-	-	-	240,000	-
			\$647,242	530,000	920,000	1,250,000	-	-	3,347,242	-
CRA - South Middle River (106.3)										
TAM	Infrastructure	Northwest 13th Street Streetscape	\$0	-	-	-	-	-	-	5,200,000
			\$0	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT BLOCK GRANT FUND (108)										
PW	Public Places	ADA - Right Of Way & Facilities	\$0	-	100,000	100,000	100,000	100,000	400,000	-
TAM	Infrastructure	South Middle River New Road Construction	-	100,000	-	-	-	-	100,000	-
			\$0	100,000	100,000	100,000	100,000	100,000	500,000	-
GRANT FUNDED PROJECTS (129)										
PW	Public Places	Flagler Drive Greenway Enhancement	\$0	1,000,000	763,000	-	-	-	1,763,000	-
PARKS	Public Places	Riverwalk Seawall Replacement Northside	-	-	-	-	-	-	-	2,550,000
TAM	Infrastructure	NW Neighborhood Streetscape	-	500,000	500,000	-	-	-	1,000,000	-
PARKS	Public Places	New Shirley Small Park Community Center	-	-	-	-	-	-	-	2,000,000
PARKS	Public Places	New Bahia Mar Dredging	161,303	-	300,000	4,242,780	-	-	4,704,083	-
PARKS	Public Places	Property Purchase Waverly Road	-	-	-	-	-	-	-	200,000
TAM	Infrastructure	SW 4th Ave Greenway	-	-	-	600,000	-	-	600,000	-
PARKS	Public Places	New River Pumpout Facilities Renovations	-	-	-	-	-	-	-	1,210,680
TAM	Infrastructure	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	4,000,000
PARKS	Public Places	Electrical Improvements New River	-	-	-	-	-	-	-	700,000
PARKS	Public Places	Las Olas Marina & Aquatics Complex Dredging	122,991	-	-	-	-	-	122,991	1,100,000
			\$284,294	1,500,000	1,563,000	4,842,780	-	-	8,190,074	11,760,680

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DEPT	CYLINDER OF EXCELLENCE	PROJECT TITLE	FUNDS AVAILABLE MAY 8, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
GENERAL CAPITAL PROJECTS FUND (331)										
TAM	Infrastructure	ADA Trolley Stops (Citywide)	\$0	160,000	160,000	160,000	160,000	-	640,000	-
PARKS	Public Places	Riverwalk Seawall Replacement Northside	-	-	450,000	-	-	-	450,000	-
TAM	Infrastructure	NE 15th Avenue Complete Street	-	-	350,000	-	-	-	350,000	-
TAM	Infrastructure	Middle River Terrace - Dixie Hwy Streetscape	-	-	142,000	-	-	-	142,000	-
PW	Public Places	Marine Facilities, Seawall And Mooring Buoy	-	284,000	284,000	284,000	284,000	284,000	1,420,000	-
PW	Infrastructure	Bridge Repairs	-	500,000	500,000	780,000	780,000	780,000	3,340,000	-
TAM	Public Places	Birch State Park Shared-Use Path	-	-	87,200	-	-	-	87,200	-
PW	Internal Support	Pavement Mgmt Software System & Inspection	-	100,000	-	-	-	-	100,000	-
PW	Public Places	ADA - Right Of Way & Facilities	-	-	-	500,000	500,000	500,000	1,500,000	500,000
PARKS	Business Dev	New Riverwalk Improvements	-	-	200,000	200,000	200,000	200,000	800,000	-
PARKS	Public Places	Riverwalk Dist. Plan: Esplanade Pk & River Basin	-	-	-	125,000	300,000	-	425,000	-
PW	Neighborhood Enhancement	Neighborhood Capital Improvements (NCIP and BCIP)	-	-	540,000	540,000	540,000	540,000	2,160,000	-
PARKS	Public Places	Annual Roof Replacements	-	-	-	110,000	-	400,000	510,000	1,490,000
PARKS	Public Places	Holiday Park Energy Savings (ESCO)	-	-	-	-	-	-	-	6,400,000
PW	Infrastructure	Bridge Replacement at E. Las Olas Boulevard	-	-	-	-	-	-	-	3,710,000
PW	Infrastructure	Bridge Replacement at Laguna Terrace	-	-	-	-	-	-	-	2,430,000
PW	Infrastructure	Bridge Replacement at NE 41st Street	-	-	-	-	-	-	-	972,000
PW	Infrastructure	Bridge Replacement at NE 42nd Street	-	-	-	-	-	-	-	972,000
PW	Infrastructure	Bridge Replacement at South Ocean Drive	-	-	-	-	-	-	-	2,214,000
PW	Infrastructure	Bridge Replacement at West Lake Drive/Lake Lucille	-	-	-	-	-	-	-	3,985,000
PW	Infrastructure	Bridge Replacement at West Lake Drive/Mercedes Riv	-	-	-	-	-	-	-	2,916,000
TAM	Infrastructure	Sunrise Boulevard Streetscape	-	-	-	-	-	-	-	2,860,000
TAM	Infrastructure	NE/SE 3rd Avenue Complete Street	-	-	-	-	-	-	-	11,600,000
TAM	Public Places	SR A1A Greenway	-	-	-	-	-	-	-	1,000,000
TAM	Infrastructure	SE/SW 6th St. Streetscape	-	-	-	-	-	-	-	3,000,000
TAM	Infrastructure	Broward Boulevard Streetscape	-	-	-	-	-	-	-	5,200,000
TAM	Infrastructure	SW 4th Ave Greenway	-	-	-	-	-	-	-	4,400,000
TAM	Infrastructure	NW 19th St. Complete Street	-	-	-	-	-	-	-	836,650
TAM	Infrastructure	Andrews Avenue Streetscape	-	-	-	-	-	-	-	10,400,000
PARKS	Public Places	City-Wide Playground Replacements	-	-	-	-	-	-	-	1,400,000
PARKS	Public Places	Riverwalk District Plan: Smoker Park	-	-	-	-	-	-	-	280,000
PARKS	Business Dev	New Riverwalk Improvements	-	-	-	-	-	-	-	200,000
PARKS	Public Places	Parks & Recreation Admin - Energy Efficient (ESCO)	-	-	-	-	-	-	-	155,000
TAM	Infrastructure	Northwest 7th/9th Avenue Connector	-	-	-	-	-	-	-	35,000,000
POLICE	Public Safety	Police Computer Room Ups	-	-	-	-	-	-	-	400,000
PARKS	Public Places	New River Pumpout Facilities Renovations	-	-	-	-	-	-	-	955,107
PARKS	Public Places	New River Boat Crossing & Pavilion	-	-	-	-	-	-	-	750,000

CITY OF FORT LAUDERDALE FY 2013 - FY 2017
PROPOSED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE

DEPT	CYLINDER OF EXCELLENCE	PROJECT TITLE	FUNDS AVAILABLE MAY 8, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED										
PARKS	Public Places	Mills Pond Parking, Lake Side & Rugby Field Lights	-	-	-	-	-	-	-	502,250
PARKS	Neighborhood Enhancement	Entranceway Signage	-	-	-	-	-	-	-	200,000
PARKS	Public Places	City Hall - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	1,145,000
POLICE	Public Safety	Police New AC (to Include Computer Rooms)	-	-	-	-	-	-	-	1,049,500
TAM	Infrastructure	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	500,000
PW	Public Places	East Las Olas Street Lights	-	-	-	-	-	-	-	500,000
PARKS	Public Places	New Mills Pond Concessions & Restrooms	-	-	-	-	-	-	-	500,600
PARKS	Public Places	City Hall Elevator Modernization	-	-	-	-	-	-	-	1,150,000
PARKS	Public Places	Roof Replacement City Hall, PW Admin, War Memorial	-	-	-	-	-	-	-	800,000
FIRE	Public Safety	Fire Rescue - Singer Building Renovation	-	-	-	-	-	-	-	198,000
PARKS	Public Places	Snyder Park Improvements	-	-	-	-	-	-	-	1,200,000
PARKS	Public Places	Beach Wall Decorative Lighting System	-	-	-	-	-	-	-	429,000
PARKS	Public Places	Police Department - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	1,000,000
PARKS	Public Places	Las Olas Marina - Electrical Upgrade	-	-	-	-	-	-	-	416,813
PARKS	Public Places	Florence Hardy Park-Recreation Amenities & Multi	-	-	-	-	-	-	-	1,319,000
PARKS	Public Places	Croissant Park Ball Field Renovations	-	-	-	-	-	-	-	650,000
PW	Infrastructure	Canal Dredging	-	-	-	-	-	-	-	2,000,000
PARKS	Infrastructure	Riverwalk District Plan: Andrews Avenue Bridge	-	-	-	-	-	-	-	1,001,000
TAM	Infrastructure	South Middle River New Road Construction	-	-	-	-	-	-	-	1,300,000
PARKS	Public Places	Bass Park Pool Building Renovation	-	-	-	-	-	-	-	1,600,000
PARKS	Public Place	Fort Lauderdale Beach Park Renovations	-	-	-	-	-	-	-	1,000,000
PARKS	Public Places	Fitness Facility & Offices In Holiday Park	-	-	-	-	-	-	-	3,575,000
PARKS	Public Places	Rehabilitate Riverhouse	-	-	-	-	-	-	-	1,275,000
FIRE	Public Safety	Fire Training/Support Services Facility (New)	-	-	-	-	-	-	-	3,943,765
PARKS	Public Places	Floyd Hull Park Renovations	-	-	-	-	-	-	-	1,225,000
PARKS	Public Places	Hurricane Panels Parks & Rec Administrative Office	-	-	-	-	-	-	-	125,000
PARKS	Public Places	Osswald Activity Center - Energy (ESCO)	-	-	-	-	-	-	-	115,000
PARKS	Public Places	George English Park Boat Ramp Renovations	-	-	-	-	-	-	-	258,658
PARKS	Public Places	Carter Park Field Relocation & Renovations	-	-	-	-	-	-	-	450,000
PARKS	Public Places	Electrical Improvements New River	-	-	-	-	-	-	-	1,214,226
PARKS	Public Places	Osswald Park/Merritt Community Ctr Renovation	-	-	-	-	-	-	-	150,000
PARKS	Public Place	Annie Beck Park Improvements	-	-	-	-	-	-	-	68,940
PARKS	Public Places	New Riverland Park Senior Citizens Center	-	-	-	-	-	-	-	1,500,000
PW	Infrastructure	Riviera Isles Street Improvements	-	-	-	-	-	-	-	4,490,000
PARKS	Public Places	Mizell Center - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	500,000
POLICE	Public Safety	Police Headquarters Elevator Replacements	-	-	-	-	-	-	-	500,000
PARKS	Public Places	City-Wide Tennis Court Improvements	-	-	-	-	-	-	-	350,000
PARKS	Public Places	New Degraffenreidt Community Center/Bass Park	-	-	-	-	-	-	-	3,150,000
PARKS	Public Places	New Carter Park Senior Center	-	-	-	-	-	-	-	2,000,000
FIRE	Public Safety	Fire Station 46 Conversion	-	-	-	-	-	-	-	323,583

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GENERAL CAPITAL PROJECTS FUND (331) CONTINUED										
POLICE	Public Safety	Police Headquarters Replacement	-	-	-	-	-	-	-	78,000,000
PARKS	Public Places	Las Olas Marina & Aquatics Complex Dredging	-	-	-	-	-	-	-	2,999,931
PARKS	Public Places	Property Purchase Waverly Road	-	-	-	-	-	-	-	1,300,800
PARKS	Public Places	New Holiday Park Racquetball Courts	-	-	-	-	-	-	-	728,483
FIN	Internal Support	ERP (Enterprise Resource Planning)	-	-	-	-	-	-	-	3,000,000
POLICE	Public Safety	Police Mesh Mobile Data Network	-	-	-	-	-	-	-	1,500,000
PW	Public Places	Sunrise Intracoastal - Street Light Wiring	-	-	-	-	-	-	-	200,000
PW	Infrastructure	Galt Ocean Mile Sidewalk Improvements	-	-	-	-	-	-	-	797,000
PW	Infrastructure	Marshall'S Point Bridge Noise Mitigation	-	-	-	-	-	-	-	152,000
DSD	Public Places	Riverwalk District Plan: Overall Public Realm	-	-	-	-	-	-	-	1,055,000
PARKS	Public Places	New Osswald Golf Course Lights	-	-	-	-	-	-	-	558,000
PARKS	Public Places	New Dr. Elizabeth Hayes Park Memorial Wall	-	-	-	-	-	-	-	75,000
PW	Business Dev	Business Capital Improvement Program	-	-	-	-	-	-	-	400,000
FIRE	Public Safety	Fire-Rescue Admin - FS 2 - A/C & Heating System	-	-	-	-	-	-	-	150,000
POLICE	Public Safety	Police Gun Range	-	-	-	-	-	-	-	1,000,000
PARKS	Public Places	Playground Replacement Poinciana, Snyder & Peney	-	-	-	-	-	-	-	350,000
POLICE	Public Safety	Police Jail Roof Replacement	-	-	-	-	-	-	-	350,000
PARKS	Public Places	New Parks Compound Operations Center	-	-	-	-	-	-	-	31,031,000
PARKS	Public Places	Parks Compound Building Renovations - SW 14th Ave	-	-	-	-	-	-	-	590,000
PW	Public Places	East Las Olas Decorative Railing	-	-	-	-	-	-	-	150,000
PW	Infrastructure	Pedestrian Stairway At SW 4 Ave. (Marshall) Bridge	-	-	-	-	-	-	-	500,000
PARKS	Public Places	Covered Walkway Structure - City Hall	-	-	-	-	-	-	-	250,000
			\$0	1,044,000	2,713,200	2,699,000	2,764,000	2,704,000	11,924,200	272,838,306
GAS TAX FUND (332)										
PW	Infrastructure	Street Resurfacing	\$0	740,000	730,000	720,000	710,000	700,000	\$3,600,000	-
			\$0	740,000	730,000	720,000	710,000	700,000	3,600,000	-
FIRE RESCUE BOND 2005 SERIES FUND (345)										
FIRE	Public Safety	Fire Station 8 (Southeast) - New	\$0	2,090,500	3,300,037	-	-	-	5,390,537	-
			\$0	2,090,500	3,300,037	-	-	-	5,390,537	-
PARK IMPACT FEE FUND (350)										
PARKS	Public Places	Lewis Landing Park	\$75,000	125,000	-	-	-	-	200,000	-
PARKS	Public Places	Property Purchase Dorsey Riverbend	-	50,000	-	-	-	-	50,000	-
PARKS	Public Places	New Riverland Park Pavilion	-	75,000	-	-	-	-	75,000	-
PARKS	Public Place	New Warfield Park Lighting	-	-	506,355	-	-	-	506,355	-
PARKS	Public Places	New Riverland Multipurpose Field Lighting	-	-	-	497,250	-	-	497,250	-
PARKS	Public Places	Snyder Park Improvements	-	-	-	-	300,000	-	300,000	-
PARKS	Public Places	New Stranahan Lighting	-	-	-	-	110,500	-	110,500	-
PARKS	Public Places	New Water Spray Parks	-	-	-	-	-	600,000	600,000	-
			\$75,000	250,000	506,355	497,250	410,500	600,000	2,339,105	-

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DEPT	CYLINDER OF EXCELLENCE	PROJECT TITLE	FUNDS AVAILABLE MAY 8, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
WATER AND SEWER FUND (450)										
PW	Infrastructure	Sanitary Sewer Collection System Rehab	\$0	400,000	400,000	400,000	400,000	400,000	2,000,000	-
PW	Infrastructure	Distribution & Collection R&R	-	200,000	200,000	200,000	200,000	200,000	1,000,000	-
PW	Infrastructure	Water Treatment Plant Repair and Replacement	279,152	400,000	400,000	400,000	400,000	400,000	2,279,152	-
PW	Infrastructure	Prospect Wellfield Improvements R&R	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
PW	Internal Support	IT Special Projects/R&R	-	100,000	100,000	1,500,000	100,000	100,000	1,900,000	-
PW	Infrastructure	Peele Dixie R&R	-	7,230,000	5,478,000	6,033,000	4,525,000	5,000,000	28,266,000	-
PW	Infrastructure	Fiveash WTP Diesel High Service Pump Replacemnt	-	-	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	-
PW	Infrastructure	Fiveash Water Treatment Plant R&R	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
			\$279,152	8,580,000	9,628,000	11,583,000	8,675,000	9,150,000	47,895,152	-
CENTRAL REGION/WASTEWATER FUND (451)										
PW	Infrastructure	Central Regional Plant R & R	\$233,873	3,614,506	3,911,656	4,191,296	4,436,716	4,613,160	21,001,207	-
PW	Infrastructure	Regional Wastewater Meter Replacement	-	100,000	100,000	100,000	100,000	100,000	500,000	-
PW	Infrastructure	GTL WWTP PCCP Replacement/Rehab	-	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	-
			\$233,873	3,714,506	7,011,656	7,291,296	7,536,716	7,713,160	33,501,207	-
WATER AND SEWER MASTER PLAN FUND (454)										
PW	Infrastructure	Water & Sewer Master Plan Update	\$0	500,000	-	-	-	-	500,000	-
PW	Infrastructure	Annual Utilities Restoration Contract	73,847	500,000	500,000	500,000	500,000	500,000	2,573,847	-
PW	Infrastructure	Annual Water Services Replacement	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
PW	Infrastructure	Dixie Wellfield	-	100,000	100,000	100,000	250,000	250,000	800,000	-
PW	Infrastructure	Flagler Heights - Sm Watermain Improvements	-	1,988,000	-	-	-	-	1,988,000	-
PW	Infrastructure	Rio Vista Basin D-43 Sewer Rehabilitation	-	1,905,000	-	-	-	-	1,905,000	-
PW	Infrastructure	Bermuda Rivera Sewer Basin B-2 Rehab	-	1,350,000	-	-	-	-	1,350,000	-
PW	Infrastructure	Coral Ridge Sewer Basin B-6 Rehab	-	1,750,000	-	-	-	-	1,750,000	-
PW	Infrastructure	Victoria Park Sewer Basin A-19 Rehab	-	1,905,000	-	-	-	-	1,905,000	-
PW	Infrastructure	Coral Ridge Isles Sewer Basin B-13 Rehab	-	2,222,500	-	-	-	-	2,222,500	-
PW	Infrastructure	Coral Ridge Club Est Basin B-1 Sewer Rehab	-	3,175,000	-	-	-	-	3,175,000	-
PW	Infrastructure	FDOT Sunrise Blvd Middle Riv Bridge Water Mn	-	3,000,000	-	-	-	-	3,000,000	-
PW	Infrastructure	Small Water Main Improvements	-	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	-
PW	Infrastructure	Sewer Pump Station Rehabilitation	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
PW	Infrastructure	Large Water Main Replacement - City Wide	-	-	6,200,000	9,700,000	12,140,000	11,400,000	39,440,000	-
PW	Infrastructure	Flagler Heights Basin A-21 Sewer Rehab	-	-	1,350,000	-	-	-	1,350,000	-
PW	Infrastructure	Utility Relocation For Bridge Reconstruction	-	-	500,000	-	-	-	500,000	-
PW	Infrastructure	Downtown Sewer Basin A-7 Rehab	-	-	3,810,000	-	-	-	3,810,000	-
PW	Infrastructure	Dillard Park Sewer Basin A-1 Rehab	-	-	2,222,500	-	-	-	2,222,500	-

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DEPT	CYLINDER OF EXCELLENCE	PROJECT TITLE	FUNDS AVAILABLE MAY 8, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
WATER AND SEWER MASTER PLAN FUND (454) CONTINUED										
PW	Infrastructure	Dorsey Riverbend Sewer Basin A-18 Rehab	-	-	2,540,000	-	-	-	2,540,000	-
PW	Infrastructure	Sewer Basin D-40 Rehab	-	-	1,714,500	-	-	-	1,714,500	-
PW	Infrastructure	Prospect Wellfield Sludge Removal	-	-	-	2,500,000	-	-	2,500,000	-
PW	Infrastructure	Fiveash Wtp Aerator Bypass & Reheb	-	-	-	-	6,000,000	-	6,000,000	-
PW	Infrastructure	Fiveash Water Trtmt Plant Hydrotreator	-	-	-	-	1,200,000	1,200,000	2,400,000	-
PW	Infrastructure	Fiveash Water Trtmt Plant/Chemical Syst	-	-	-	-	4,000,000	-	4,000,000	-
PW	Infrastructure	Five Ash / 38th St PW Utilities Admin - (ESCO)	-	-	-	-	-	-	-	600,000
PW	Infrastructure	Peele Dixie Alternative Water Supply Construction	-	-	-	-	-	-	-	8,000,000
			73,847	18,645,500	22,687,000	16,550,000	27,840,000	17,100,000	102,896,347	8,600,000
WATER AND SEWER DEBT FINANCED CONSTRUCTION FUND (482)										
PW	Infrastructure	Water Dist & Wastewater Collection R&R	\$0	200,000	200,000	200,000	200,000	200,000	1,000,000	-
PW	Infrastructure	Fiveash Water Trtmt Plant Disinfect Improve	6,798,021	1,000,000	-	-	-	-	7,798,021	-
PW	Infrastructure	Fiveash WTP Phase II Improvements	-	15,500,000	-	-	-	-	15,500,000	-
PW	Infrastructure	Peele Dixie Water Trtmt Plant Decommission	-	-	1,000,000	-	-	-	1,000,000	-
			\$6,798,021	16,700,000	1,200,000	200,000	200,000	200,000	25,298,021	-
STORMWATER FUND (470)										
PW	Infrastructure	Hendricks Isles Drainage Improvements	\$0	675,000	-	-	-	-	675,000	-
PW	Infrastructure	Progresso Area Stormwater Analysis	-	300,000	200,000	1,000,000	-	-	1,500,000	-
PW	Infrastructure	Durrs/Dorsey Riverbend Area Stormwater	-	300,000	200,000	-	1,000,000	-	1,500,000	-
PW	Infrastructure	River Oak Stormwater Analysis	-	300,000	200,000	-	-	1,000,000	1,500,000	-
PW	Infrastructure	Edgewood Area Stormwater Analysis	-	300,000	200,000	-	-	1,000,000	1,500,000	-
PW	Infrastructure	Citywide Stormwater Analysis	-	50,000	-	-	-	-	50,000	-
			\$0	1,925,000	800,000	1,000,000	1,000,000	2,000,000	6,725,000	-
PARKING SERVICES FUND (461) *										
TAM	Public Place	Sebastian St/Alhambra St. Garage & Prking	\$100,072	-	-	-	800,000	15,650,000	16,550,072	130,000
TAM	Public Places	Oceanside Garage and Plaza	-	-	900,000	17,200,000	-	-	18,100,000	-
TAM	Public Places	North Beach Parking Lot	-	1,480,000	6,020,000	-	-	-	7,500,000	-
PARKS	Public Places	New Aquatics Center	-	1,480,000	5,920,000	-	-	-	7,400,000	-
			\$100,072	2,960,000	12,840,000	17,200,000	800,000	15,650,000	49,550,072	130,000
CENTRAL SERVICES OPERATIONS FUND (581)										
ITS	Internal Support	City-Wide Telephone System Upgrade-Phase II	\$0	927,849	890,555	-	-	-	1,818,404	-
ITS	Public Safety	Refurbish Radio Tower	-	150,000	-	-	-	-	150,000	-
ITS	Internal Support	Off-Site Data Center	-	-	-	-	-	-	-	1,350,000
			\$0	1,077,849	890,555	-	-	-	1,968,404	1,350,000
AIRPORT FUND (468)										
TAM	Business Dev	Customs Building/Apron	\$772,650	221,250	70,340	-	-	-	1,064,240	-
TAM	Business Dev	Relocation Of T/W Golf-Phase I	-	100,000	-	-	-	-	100,000	-
TAM	Business Dev	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	182,500	-
TAM	Business Dev	Taxiway Sierra Pavement Rehabilitation	-	300,000	-	-	-	-	300,000	-
TAM	Business Dev	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	60,000	-
TAM	Business Dev	Administration Building Renovation (LEED)	-	508,000	-	-	-	-	508,000	-
TAM	Business Dev	Taxiway Foxtrot Pavement Rehabilitation	-	-	17,500	103,750	103,750	-	225,000	-
TAM	Business Dev	Mid-Field Taxiway Extension/Run-Up Area	-	-	73,000	236,550	236,550	-	546,100	-

CITY OF FORT LAUDERDALE FY 2013 - FY 2017
PROPOSED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE

DEPT	CYLINDER OF EXCELLENCE	PROJECT TITLE	FUNDS AVAILABLE MAY 8, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
AIRPORT FUND (468) CONTINUED										
TAM	Business Dev	South Perimeter Loop Road	-	-	500,000	-	-	-	500,000	-
TAM	Business Dev	Airfield Lighting Rehabilitation	-	-	116,000	-	-	-	116,000	-
TAM	Business Dev	Executive Airport Pedestrian/Bike Path	-	-	250,000	250,000	-	-	500,000	-
TAM	Business Dev	Relocation Of T/W Golf-Phase II	-	-	-	12,500	100,000	-	112,500	-
TAM	Business Dev	Eastern Perimeter Road-Phase II	-	-	-	50,000	300,000	-	350,000	-
TAM	Business Dev	Blast Fence Deflector at Foxtrot (East)	-	-	-	70,000	280,000	-	350,000	-
TAM	Business Dev	Acute Angle Taxiways November & December	-	-	-	-	20,000	67,375	87,375	-
TAM	Business Dev	Run-Up Area @ Runway 13	-	-	-	-	-	52,070	52,070	-
TAM	Business Dev	Acute Angle Taxiway Kilo	-	-	-	-	-	10,000	10,000	-
TAM	Business Dev	Ft Lauderdale Executive Airport - (ESCO)	-	-	-	-	-	-	-	70,000
			\$772,650	\$1,230,500	\$1,168,090	\$722,800	\$1,040,300	\$129,445	\$5,063,785	\$70,000
FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) FUND (778)										
TAM	Business Dev	Customs Building/Apron	\$0	885,000	281,360	-	-	-	1,166,360	-
TAM	Business Dev	Relocation Of T/W Golf-Phase I	-	100,000	-	-	-	-	100,000	-
TAM	Business Dev	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	182,500	-
TAM	Business Dev	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	60,000	-
TAM	Business Dev	Taxiway Sierra Pavement Rehabilitation	-	-	1,200,000	-	-	-	1,200,000	-
TAM	Business Dev	Taxiway Foxtrot Pavement Rehabilitation	-	-	-	17,500	103,750	103,750	225,000	-
TAM	Infrastructure	NW 9th Avenue Streetscape	-	-	-	1,000,000	-	-	1,000,000	-
TAM	Business Dev	Mid-Field Taxiway Extension And Run-Up Area	-	-	-	292,000	946,200	946,200	2,184,400	-
TAM	Public Places	SR A1A Greenway	-	-	-	3,000,000	-	-	3,000,000	-
TAM	Business Dev	NW 19th St. Complete Street	-	-	-	1,000,000	-	-	1,000,000	-
TAM	Public Places	Birch State Park Shared-Use Path	-	-	-	648,019	-	-	648,019	-
TAM	Business Dev	Airfield Lighting Rehabilitation	-	-	-	464,000	-	-	464,000	-
TAM	Business Dev	Relocation of T/W Golf-Phase II	-	-	-	-	12,500	100,000	112,500	-
TAM	Business Dev	Eastern Perimeter Road-Phase II	-	-	-	-	200,000	1,200,000	1,400,000	-
TAM	Business Dev	Acute Angle Taxiways November & December	-	-	-	-	-	20,000	20,000	-
			\$0	1,086,250	1,622,610	6,421,519	1,262,450	2,369,950	12,762,779	-
FAA - FEDERAL AVIATION ADMINISTRATION FUND (779)										
TAM	Business Dev	Relocation of T/W Golf-Phase I	\$44,649	1,800,000	-	-	-	-	1,844,649	-
TAM	Business Dev	Taxiway Echo Pavement Rehabilitation	-	1,642,500	1,642,500	-	-	-	3,285,000	-
TAM	Business Dev	East Perimeter Loop Road - Phase I	-	180,000	900,000	-	-	-	1,080,000	-
TAM	Business Dev	Taxiway Foxtrot Pavement Rehabilitation	-	-	-	315,000	1,867,500	1,867,500	4,050,000	-
TAM	Business Dev	Relocation of T/W Golf-Phase II	-	-	-	-	225,000	1,800,000	2,025,000	-
TAM	Business Dev	Acute Angle Taxiways November & December	-	-	-	-	-	360,000	360,000	-
			\$44,649	3,622,500	2,542,500	315,000	2,092,500	4,027,500	12,644,649	-
GRAND TOTAL			\$29,551,511	74,570,805	79,739,267	87,094,045	54,431,466	68,094,055	393,481,149	299,948,986

*The Fiscal Year 2013 CIP includes proposed appropriations for parking revenue bonds and alternate CRA Funding. These funds will not be appropriated until secured.

**The FY 2013-2017 CIP Total includes available funds as of May 8, 2012.