

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
CRA - South Middle River (106.3)									
FY20130242	Northwest 13th Street Streetscape	-	-	-	-	-	-	-	5,200,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUND (108)									
FY20080110	South Middle River New Road Construction	-	100,000	-	-	-	-	100,000	-
P10721	ADA - Right of Way & Facilities	-	-	100,000	100,000	100,000	100,000	400,000	-
		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0
GRANT FUNDED PROJECTS (129)									
P09295	Northwest 7/9 Ave Connector	\$621,527	-	-	-	-	-	621,527	-
P10257	Riverside Park Improvements	20,671	-	-	-	-	-	20,671	-
P10435	Dorsey Riverbend Neighborhood Imp	36,547	-	-	-	-	-	36,547	-
P10737	Bridge Replacement at SE 15th Ave #2	4,698,735	-	-	-	-	-	4,698,735	-
P10742	Harborage Isle Drive Bridge Rehab #2	703,137	-	-	-	-	-	703,137	-
P10793	Bridge Replacement at Nurmi Drive	55	-	-	-	-	-	55	-
P10794	Bridge Replacement at Fiesta Way	1,075	-	-	-	-	-	1,075	-
P10798	Bridge Replacement at Coconut Isle	40	-	-	-	-	-	40	-
P10904	Sailboat Bend Preserve Project	42,898	-	-	-	-	-	42,898	-
P11000	New River Floating Docks for Small Boats	116,194	-	-	-	-	-	116,194	-
P11056	Interlocal Agreement Mgmt Consrv Site 78D	247,702	-	-	-	-	-	247,702	-
P11072	Ann Herman Park Bwrld Cty	2,621	-	-	-	-	-	2,621	-
P11124	Dolpin Isles Improvements Cnty Bond #2	18,026	-	-	-	-	-	18,026	-
P11182	Harbordale Park Improvements	3,628	-	-	-	-	-	3,628	-
P11183	Bill Keith Preserve	179,026	-	-	-	-	-	179,026	-
P11194	SR- 838 / Sunrise Blvd. Landscaping	14,263	-	-	-	-	-	14,263	-
P11305	Flagler Heights and Feldman Parks	7,116	-	-	-	-	-	7,116	-
P11331	Commercial Blvd Landscaping E Of NE 19th	81,952	-	-	-	-	-	81,952	-
P11353	Gore Betz Park	75,000	-	-	-	-	-	75,000	-
P11402	Hazard Mitigation - Wind Retrofit Police	\$397,993	-	-	-	-	-	397,993	-
P11411	Tarpon Bend Park Now Lewis Landing Cnty	400,000	-	-	-	-	-	400,000	-
P11418	Hortt Park	5,834	-	-	-	-	-	5,834	-
P11422	SE 15th St Boat Launch & Marine Complex	1,894,817	-	-	-	-	-	1,894,817	-
FY2013	Hazard Mitigation Wind Retrofit C Hall	1,376,601	-	-	-	-	-	1,376,601	-
P11472	Cooley's Landing Boat Ramp Replacement	131,705	-	-	-	-	-	131,705	-
P11491	NE 15 Ave - Median Landscaping	10,579	-	-	-	-	-	10,579	-
P11498	A1A Turtle Friendly Light Replacement	109,189	-	-	-	-	-	109,189	-
P11580	Harbordale Elem Sidewalk Ph2 South Miami	15,771	-	-	-	-	-	15,771	-
P11597	Harbordale SE 10th Ave Sidewalk Grant	20,655	-	-	-	-	-	20,655	-
P11625	Coral Ridge Bayview Park	6,999	-	-	-	-	-	6,999	-
P11673	NW 24th Ave Sidewalks Aqj-71	106,924	-	-	-	-	-	106,924	-
P16003	Las Olas Marina	13,525	-	-	-	-	-	13,525	-

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GRANT FUNDED PROJECTS (129) CONTINUED									
P16004	Floyd Hull	3,742	-	-	-	-	-	3,742	-
P16014	Police Station	22,764	-	-	-	-	-	22,764	-
P16026	Carter Park	28,819	-	-	-	-	-	28,819	-
P16029	Holiday Park	15,581	-	-	-	-	-	15,581	-
P16048	Swimming Hall of Fame	80,961	-	-	-	-	-	80,961	-
P11485	NW Neighborhood Enhancements for P&F Imp	33,612	-	-	-	-	-	33,612	-
P11671	Las Olas Marina & Aquatics Complex Dredging	8,710	-	-	-	-	-	8,710	1,100,000
P11193	Flagler Drive Greenway Enhancement	\$80	1,000,000	763,000	-	-	-	1,763,080	-
P11485	NW Neighborhood Streetscape	300,000	500,000	500,000	-	-	-	1,300,000	-
P11670	New Bahia Mar Dredging	152,920	-	300,000	4,242,780	-	-	4,695,700	-
FY20130183	SW 4th Ave Greenway	-	-	-	600,000	-	-	600,000	-
P11220	Riverwalk Seawall Replacement Northside	-	-	-	-	-	-	-	2,550,000
FY20080048	New Shirley Small Park Community Center	-	-	-	-	-	-	-	2,000,000
FY20120108	Property Purchase Waverly Road	-	-	-	-	-	-	-	200,000
P10427	New River Pumpout Facilities Renovations	-	-	-	-	-	-	-	1,210,680
P11136	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	4,000,000
P11065	Electrical Improvements New River	-	-	-	-	-	-	-	700,000
		\$12,007,992	\$1,500,000	\$1,563,000	\$4,842,780	\$0	\$0	\$19,913,772	\$11,760,680
TAX INCR REV CONST 2004 NON-AMT FUND (320)									
P10448	6 St/Sistrunk Streetscape & Enhancements	\$188,732	-	-	-	-	-	188,732	-
P10538	Midtown Off Street Parking	276,729	-	-	-	-	-	276,729	-
P11486	Progresso Neighborhood Improvement	300,000	-	-	-	-	-	300,000	-
P11668	Flagler Pedestrian & Lighting Improvment	49,217	-	-	-	-	-	49,217	-
		\$814,678	\$0	\$0	\$0	\$0	\$0	\$814,678	\$0
TAX INCR REV CONST 2004 NON-AMT FUND (322)									
P10501	Mid-Town Property Acquisition	\$148,310	-	-	-	-	-	148,310	-
		\$148,310	\$0	\$0	\$0	\$0	\$0	\$148,310	\$0
SUNSHINE STATE CONSTRUCTION FUND (326)									
P00001	Sunshine State Const - Lincoln Pk	\$822	-	-	-	-	-	822	-
		\$822	\$0	\$0	\$0	\$0	\$0	\$822	\$0
FIFC LOAN CONSTRUCTION FUND 2002 (328)									
P10777	South Side School-Purchase & Restoration	\$53	-	-	-	-	-	53	-
P11722	Riverwalk Seawall Replacement Northside	266,708	-	-	-	-	-	266,708	-
		\$266,761	\$0	\$0	\$0	\$0	\$0	\$266,761	\$0

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PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
GENERAL CAPITAL PROJECTS FUND (331)									
P10202	NCIP Harbor Beach	\$8,000	-	-	-	-	-	8,000	-
P10672	Annual Marine Facilities/Buoy Repairs	1,984	-	-	-	-	-	1,984	-
P10737	Bridge Replacement At SE 15th Ave	343,537	-	-	-	-	-	343,537	-
P10777	South Side School-Purchase & Restoration	19	-	-	-	-	-	19	-
P10789	NCIP 2003/4 City View Townhomes Associat	381	-	-	-	-	-	381	-
P10904	Sailboat Bend Preserve Project	16	-	-	-	-	-	16	-
P10930	NCIP Tarpon River 2004/2005	2,324	-	-	-	-	-	2,324	-
P10932	BCIP Flager Village Improvements 2004/05	25,000	-	-	-	-	-	25,000	-
P10950	Lincoln Park Expansion	95,414	-	-	-	-	-	95,414	-
P10969	SW 26th Street Closure	2,500	-	-	-	-	-	2,500	-
P11087	Smoker Park	98,150	-	-	-	-	-	98,150	-
P11094	2005-06 NCIP Golden Heights Entranceway	26,527	-	-	-	-	-	26,527	-
P11096	2005-06 NCIP Flagler Triangle Median	9,670	-	-	-	-	-	9,670	-
P11098	2005-06 NCIP River Gardens Signs/Irrigat	23,528	-	-	-	-	-	23,528	-
P11099	2005-06 NCIP Palm Aire Privacy Wall	35,000	-	-	-	-	-	35,000	-
P11107	2005-06 BCIP Flager Village Street Posts	25,000	-	-	-	-	-	25,000	-
P11124	Dolpin Isles Improvements Cnty Bond Prj	6,176	-	-	-	-	-	6,176	-
P11157	City Hall Security Improvements	81,824	-	-	-	-	-	81,824	-
P11182	Harbordale Park Improvements	1,878	-	-	-	-	-	1,878	-
P11183	Bill Keith Preserve	194,028	-	-	-	-	-	194,028	-
P11188	Park Impact Fee Projects	100,000	-	-	-	-	-	100,000	-
P11212	Galt Ocean Shops Entranceway	16,000	-	-	-	-	-	16,000	-
P11232	South Middle River Terrace Park	22,183	-	-	-	-	-	22,183	-
P11244	Galt Ocean Shoppes Entryway Imp BCIP	15,696	-	-	-	-	-	15,696	-
P11252	Rock Island Entryway Improvement NCIP	32,172	-	-	-	-	-	32,172	-
P11295	Citywide Mesh Security Camera System	71,045	-	-	-	-	-	71,045	-
P11305	Flager Heights Park	3,219	-	-	-	-	-	3,219	-
P11306	Osswald Park	158	-	-	-	-	-	158	-
P11331	Commercial Blvd Landscaping E Of NE\ E 19th	4,711	-	-	-	-	-	4,711	-
P11353	River Oaks/ Gore Park Improvements	50,000	-	-	-	-	-	50,000	-
P11377	2008 NCIP Progresso Village Civic Assoc	5,508	-	-	-	-	-	5,508	-
P11386	2008 NCIP Coral Ridge Cntry Club Estates	10,607	-	-	-	-	-	10,607	-
P11411	Tarpon Bend Park	39,143	-	-	-	-	-	39,143	-
P11418	Hortt Property Acquisition/Improvements	111,243	-	-	-	-	-	111,243	-
P11425	Annual Dredging 2010-2011	682,040	-	-	-	-	-	682,040	-
P11445	Twin Lakes Park	1,694	-	-	-	-	-	1,694	-
P11457	2009-10 Waterway Signs & Buoys Contract	110,242	-	-	-	-	-	110,242	-
P11478	Cooley'S Landing Maintenance Building	53,660	-	-	-	-	-	53,660	-

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GENERAL CAPITAL PROJECTS FUND (331) CONTINUED									
P11482	Mills Pond Park Improvements	\$208,485	-	-	-	-	-	208,485	-
P11500	2009 BCIP Las Olas Association - Median	22,500	-	-	-	-	-	22,500	-
P11503	2009 NCIP Council Of Ftl Civic Assoc	2,283	-	-	-	-	-	2,283	-
P11506	2009 NCIP River Garden/Sweeting Estates	24,328	-	-	-	-	-	24,328	-
P11507	2009 NCIP Seven Isles HOA Bridge Improvm	35,000	-	-	-	-	-	35,000	-
P11508	2009 NCIP Rock Island Comm Dev Dec Posts	35,000	-	-	-	-	-	35,000	-
P11509	2009 NCIP Progresso Village Civic Assoc	35,000	-	-	-	-	-	35,000	-
P11510	2009 NCIP Harbor Beach HOA	11,620	-	-	-	-	-	11,620	-
P11511	2009 NCIP Sailboat Bend Civic Associatn	30,000	-	-	-	-	-	30,000	-
P11513	2009 NCIP Golden Heights HOA	32,500	-	-	-	-	-	32,500	-
P11514	2009 NCIP Harbordale Civic Association	126	-	-	-	-	-	126	-
P11515	2009 NCIP Poinciana Park Civic Association	18,172	-	-	-	-	-	18,172	-
P11516	2009 NCIP Lake Ridge Civic Association	8,764	-	-	-	-	-	8,764	-
P11517	2009 NCIP Dillard Park Hoa Entry Signs	29,991	-	-	-	-	-	29,991	-
P11518	2009 NCIP Lauderdale Manors HOA	31,904	-	-	-	-	-	31,904	-
P11519	2009 NCIP Tarpon River Civic Association	303	-	-	-	-	-	303	-
P11520	800 Mhz Public Safety Radio Reconfigurat	494,283	-	-	-	-	-	494,283	-
P11534	Records Counter Security/Bulletproof	99,677	-	-	-	-	-	99,677	-
P11572	Bridge Repairs, Maintenance & Painting	8,368	-	-	-	-	-	8,368	-
P11580	Harbordale Elem Sidewalks Phase 2	31,377	-	-	-	-	-	31,377	-
P11596	Thurgood Marshall Elem Sidewalk Construc	371	-	-	-	-	-	371	-
P11597	Harbordale Elementary Sidewalk Construct	41,238	-	-	-	-	-	41,238	-
P11599	2010 NCIP Bal Harbour Entrance Island	9,465	-	-	-	-	-	9,465	-
P11600	2010 NCIP Riverside Park Curbs And Swale	32,172	-	-	-	-	-	32,172	-
P11601	2010 NCIP South Middle River Str Signs	21,500	-	-	-	-	-	21,500	-
P11602	2010 NCIP Downtown Wayfinding Signage	35,000	-	-	-	-	-	35,000	-
P11603	2010 NCIPThe Landings Bridge Signage	3,192	-	-	-	-	-	3,192	-
P11604	2010 NCIP Colee Hammock Entryway Signs	534	-	-	-	-	-	534	-
P11605	2010 NCIP Seven Isles Asphalt Bridges	35,000	-	-	-	-	-	35,000	-
P11606	2010 NCIP Coral Ridge Decor Str Signs	29,561	-	-	-	-	-	29,561	-
P11607	2010 NCIP Dillard Park Curbing	35,000	-	-	-	-	-	35,000	-
P11608	2010 NCIP River Garden/ Sweeting Monumen	35,000	-	-	-	-	-	35,000	-
P11609	2010 NCIP Lake Ridge Entryway Signage	35,000	-	-	-	-	-	35,000	-
P11610	2010 NCIP Rock Island Decor Str Signs	32,192	-	-	-	-	-	32,192	-
P11611	2010 BCIP Riverwalk Trust Wayfinding Sig	22,500	-	-	-	-	-	22,500	-
P11614	2010 NCIP Progresso Village Dec St Signs	22,500	-	-	-	-	-	22,500	-
P11628	Bass Park Pool Renovations	52,892	-	-	-	-	-	52,892	-
P11632	Riviera Isles Utilities Undergrounding	1,000	-	-	-	-	-	1,000	-
P11667	Sunset Memorial Gardens Perimeter Fence	100,880	-	-	-	-	-	100,880	-

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GENERAL CAPITAL PROJECTS FUND (331) CONTINUED									
P11673	NW 24th Ave Sidewalks	28,869	-	-	-	-	-	28,869	-
P11688	Shirley Small Park Pavillion	9,250	-	-	-	-	-	9,250	-
P11694	2011 NCIP Bal Harbour Dec St Post/Lights	20,000	-	-	-	-	-	20,000	-
P11699	2011 NCIP Riverside Prk Curbing & Swales	32,172	-	-	-	-	-	32,172	-
P11701	2011 NCIP River Oaks Sidewlk @ SW 15 Ave	\$70,000	-	-	-	-	-	70,000	-
P11702	2011 NCIP Dillard Prk Sidewalk & Curbing	35,000	-	-	-	-	-	35,000	-
P11709	Melrose Park Improvements	99,612	-	-	-	-	-	99,612	-
P11712	Radio Communication Microwave Replacemnt	174,647	-	-	-	-	-	174,647	-
P11724	District One Park	895	-	-	-	-	-	895	-
P11725	District Two Park	191,318	-	-	-	-	-	191,318	-
P11726	District Three Park	156,549	-	-	-	-	-	156,549	-
P11727	District Four Park	76,318	-	-	-	-	-	76,318	-
P11730	Beach Community Center Floor Replacement	10,066	-	-	-	-	-	10,066	-
P11734	River Oaks Developer Traffic Mitigation	40,000	-	-	-	-	-	40,000	-
P11745	Hardy Park Field Renovation	17,347	-	-	-	-	-	17,347	-
P11746	George English Pk Playground Renovations	7,135	-	-	-	-	-	7,135	-
P11756	Osswald Fencing & Security Lighting	100,000	-	-	-	-	-	100,000	-
P11762	Concrete And Paver Maintenance 2011/12	83,002	-	-	-	-	-	83,002	-
P11763	Marshall's Point Bridge Noise Mitigation	152,000	-	-	-	-	-	152,000	-
P11764	Top of Tunnel North Extension	100,000	-	-	-	-	-	100,000	-
P11788	2012 NCIP Imperial Point Street Posts	25,000	-	-	-	-	-	25,000	-
P11789	2012 NCIP Shady Banks - Hortt Park Impro	35,000	-	-	-	-	-	35,000	-
P11790	2012 NCIP Melrose Pk Entryway Monuments	35,000	-	-	-	-	-	35,000	-
P11791	2012 NCIP Victoria Park Crosswalk	8,000	-	-	-	-	-	8,000	-
P11792	2012 NCIP Riverland Brick Paver Crosswlk	35,000	-	-	-	-	-	35,000	-
P11793	2012 NCIP S Middle Rvr Entryway Monument	30,000	-	-	-	-	-	30,000	-
P11794	2012 NCIP Lake Aire St Lights & Posts	35,000	-	-	-	-	-	35,000	-
P11795	2012 NCIP Middle Rvr Terr Dixie Hwy Impr	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP Rvr Garden Sweeting Pk Improve	35,000	-	-	-	-	-	35,000	-
P11797	2012 NCIP Dillard Park Curbing	35,000	-	-	-	-	-	35,000	-
P11798	2012 NCIP Oak River Scurity Entrance	9,000	-	-	-	-	-	9,000	-
P11799	2012 NCIP Golden Heights Entrance Pavers	35,000	-	-	-	-	-	35,000	-
P11800	2012 NCIP Lake Ridge Trees	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP Rock Island St Sign Posts	35,000	-	-	-	-	-	35,000	-
P11802	2012 NCIP Lauderdale Manors Crosswalks	25,000	-	-	-	-	-	25,000	-
P11803	2012 BCIP Fat Village	22,500	-	-	-	-	-	22,500	-
P11804	2012 BCIP Las Olas Landscape Lighting	22,500	-	-	-	-	-	22,500	-
P11805	2012 BCIP 13th St Solar Street Lights	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP Ftl Beach Village Merchants	22,500	-	-	-	-	-	22,500	-

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GENERAL CAPITAL PROJECTS FUND (331) CONTINUED									
P16004	Floyd Hull	46,734	-	-	-	-	-	46,734	-
P16057	Landscaping Improvements	58,377	-	-	-	-	-	58,377	-
FY20080164	Pavement Mgmt Software System & Inspection	-	100,000	-	-	-	-	100,000	-
P11034	Marine Facilities, Seawall And Mooring Buoy	-	284,000	284,000	284,000	284,000	284,000	1,420,000	-
FY20100164	Bridge Repairs	-	500,000	500,000	780,000	780,000	780,000	3,340,000	-
FY20080069	New Riverwalk Improvements	-	-	200,000	200,000	200,000	200,000	800,000	-
P00411	Neighborhood Capital Improv (NCIP & BCIP)	-	-	540,000	540,000	540,000	540,000	2,160,000	-
P11220	Riverwalk Seawall Replacement Northside	-	-	450,000	-	-	-	450,000	-
FY20110063	NE 15th Avenue Complete Street	-	-	350,000	-	-	-	350,000	-
FY20110036	Middle River Terrace - Dixie Hwy Streetscape	-	-	142,000	-	-	-	142,000	-
FY20130238	Birch State Park Shared-Use Path	-	-	87,200	-	-	-	87,200	-
P10721	ADA - Right Of Way & Facilities	-	-	-	500,000	500,000	500,000	1,500,000	500,000
FY20120111	Riverwalk Dist. Plan: Esplanade Pk & River Basin	-	-	-	125,000	300,000	-	425,000	-
FY20080185	Annual Roof Replacements	-	-	-	110,000	-	400,000	510,000	1,490,000
FY20130192	ADA Trolley Stops (Citywide)	-	-	-	-	-	-	-	640,000
FY2013	Holiday Park Energy Savings (ESCO)	-	-	-	-	-	-	-	6,400,000
P10796	Bridge Replacement at E. Las Olas Boulevard	-	-	-	-	-	-	-	3,710,000
P10740	Bridge Replacement at Laguna Terrace	-	-	-	-	-	-	-	2,430,000
P10744	Bridge Replacement at NE 41st Street	-	-	-	-	-	-	-	972,000
P10743	Bridge Replacement at NE 42nd Street	-	-	-	-	-	-	-	972,000
P10741	Bridge Replacement at South Ocean Drive	-	-	-	-	-	-	-	2,214,000
P10797	Bridge Replacement at West Lake Drive/Lake Lucille	-	-	-	-	-	-	-	3,985,000
P10739	Bridge Replacement at West Lake Drive/Mercedes Riv	-	-	-	-	-	-	-	2,916,000
FY20080109	Sunrise Boulevard Streetscape	-	-	-	-	-	-	-	2,860,000
FY20120133	NE/SE 3rd Avenue Complete Street	-	-	-	-	-	-	-	11,600,000
FY20130239	SR A1A Greenway	-	-	-	-	-	-	-	1,000,000
FY20120131	SE/SW 6th St. Streetscape	-	-	-	-	-	-	-	3,000,000
FY20120130	Broward Boulevard Streetscape	-	-	-	-	-	-	-	5,200,000
FY20130183	SW 4th Ave Greenway	-	-	-	-	-	-	-	4,400,000
FY20080110	NW 19th St. Complete Street	-	-	-	-	-	-	-	836,650
FY20120132	Andrews Avenue Streetscape	-	-	-	-	-	-	-	10,400,000
FY20090023	City-Wide Playground Replacements	-	-	-	-	-	-	-	1,400,000
FY20120109	Riverwalk District Plan: Smoker Park	-	-	-	-	-	-	-	280,000
FY20080069	New Riverwalk Improvements	-	-	-	-	-	-	-	200,000
FY2013	Parks & Recreation Admin - Energy Efficient (ESCO)	-	-	-	-	-	-	-	155,000
P09295	Northwest 7th/9th Avenue Connector	-	-	-	-	-	-	-	35,000,000
FY20130229	Police Computer Room Ups	-	-	-	-	-	-	-	400,000
P10427	New River Pumpout Facilities Renovations	-	-	-	-	-	-	-	955,107
P011643	New River Boat Crossing & Pavilion	-	-	-	-	-	-	-	750,000

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED									
FY20110005	Mills Pond Parking, Lake Side & Rugby Field Lights	-	-	-	-	-	-	-	502,250
FY20130246	Entranceway Signage	-	-	-	-	-	-	-	200,000
FY2013	City Hall - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	1,145,000
FY20080169	Police New AC (to Include Computer Rooms)	-	-	-	-	-	-	-	1,049,500
P11136	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	500,000
FY20130233	East Las Olas Street Lights	-	-	-	-	-	-	-	500,000
P11082	New Mills Pond Concessions & Restrooms	-	-	-	-	-	-	-	500,600
FY20130199	City Hall Elevator Modernization	-	-	-	-	-	-	-	1,150,000
FY20080185	Roof Replacement City Hall, PW Admin, War Memorial	-	-	-	-	-	-	-	800,000
FY20100234	Fire Rescue - Singer Building Renovation	-	-	-	-	-	-	-	198,000
FY20080071	Snyder Park Improvements	-	-	-	-	-	-	-	1,200,000
FY20090031	Beach Wall Decorative Lighting System	-	-	-	-	-	-	-	429,000
FY2013	Police Department - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	1,000,000
P11218	Las Olas Marina - Electrical Upgrade	-	-	-	-	-	-	-	416,813
FY20100197	Florence Hardy Park-Recreation Amenities & Multi	-	-	-	-	-	-	-	1,319,000
FY20080007	Croissant Park Ball Field Renovations	-	-	-	-	-	-	-	650,000
P00208	Canal Dredging	-	-	-	-	-	-	-	2,000,000
FY20120110	Riverwalk District Plan: Andrews Avenue Bridge	-	-	-	-	-	-	-	1,001,000
FY20120141	South Middle River New Road Construction	-	-	-	-	-	-	-	1,300,000
FY20090017	Bass Park Pool Building Renovation	-	-	-	-	-	-	-	1,600,000
FY20130162	Fort Lauderdale Beach Park Renovations	-	-	-	-	-	-	-	1,000,000
FY20080091	Fitness Facility & Offices In Holiday Park	-	-	-	-	-	-	-	3,575,000
FY20110043	Rehabilitate Riverhouse	-	-	-	-	-	-	-	1,275,000
FY20130190	Fire Training/Support Services Facility (New)	-	-	-	-	-	-	-	3,943,765
FY20080031	Floyd Hull Park Renovations	-	-	-	-	-	-	-	1,225,000
FY20130225	Hurricane Panels Parks & Rec Administrative Office	-	-	-	-	-	-	-	125,000
FY2013	Osswald Activity Center - Energy (ESCO)	-	-	-	-	-	-	-	115,000
FY20130188	George English Park Boat Ramp Renovations	-	-	-	-	-	-	-	258,658
P11227	Carter Park Field Relocation & Renovations	-	-	-	-	-	-	-	450,000
P11065	Electrical Improvements New River	-	-	-	-	-	-	-	1,214,226
FY20090018	Osswald Park/Merritt Community Ctr Renovation	-	-	-	-	-	-	-	150,000
FY20130184	Annie Beck Park Improvements	-	-	-	-	-	-	-	68,940
FY20100238	New Riverland Park Senior Citizens Center	-	-	-	-	-	-	-	1,500,000
FY20100241	Riviera Isles Street Improvements	-	-	-	-	-	-	-	4,490,000
FY2013	Mizell Center - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	500,000
FY20100181	Police Headquarters Elevator Replacements	-	-	-	-	-	-	-	500,000
FY20080073	City-Wide Tennis Court Improvements	-	-	-	-	-	-	-	350,000
FY20090022	New Degraffenreidt Community Center/Bass Park	-	-	-	-	-	-	-	3,150,000

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED									
FY20120092	New Carter Park Senior Center	-	-	-	-	-	-	-	2,000,000
FY20110061	Fire Station 46 Conversion	-	-	-	-	-	-	-	323,583
FY20080179	Police Headquarters Replacement	-	-	-	-	-	-	-	78,000,000
P11671	Las Olas Marina & Aquatics Complex Dredging	-	-	-	-	-	-	-	2,999,931
FY20120108	Property Purchase Waverly Road	-	-	-	-	-	-	-	1,300,800
FY20120093	New Holiday Park Racquetball Courts	-	-	-	-	-	-	-	728,483
FY20130231	ERP (Enterprise Resource Planning)	-	-	-	-	-	-	-	3,000,000
FY20080199	Police Mesh Mobile Data Network	-	-	-	-	-	-	-	1,500,000
FY20130234	Sunrise Intracoastal - Street Light Wiring	-	-	-	-	-	-	-	200,000
FY20110072	Galt Ocean Mile Sidewalk Improvements	-	-	-	-	-	-	-	797,000
FY20120112	Riverwalk District Plan: Overall Public Realm	-	-	-	-	-	-	-	1,055,000
FY20120094	New Osswald Golf Course Lights	-	-	-	-	-	-	-	558,000
FY20090065	New Dr. Elizabeth Hayes Park Memorial Wall	-	-	-	-	-	-	-	75,000
P00441	Business Capital Improvement Program	-	-	-	-	-	-	-	400,000
FY20110060	Fire-Rescue Admin - FS 2 - A/C & Heating System	-	-	-	-	-	-	-	150,000
FY20110033	Police Gun Range	-	-	-	-	-	-	-	1,000,000
FY20090023	Playground Replacement Poinciana, Snyder & Peney	-	-	-	-	-	-	-	350,000
FY20100180	Police Jail Roof Replacement	-	-	-	-	-	-	-	350,000
FY20080043	New Parks Compound Operations Center	-	-	-	-	-	-	-	31,031,000
FY20080181	Parks Compound Building Renovations - SW 14th Ave	-	-	-	-	-	-	-	590,000
FY20130228	East Las Olas Decorative Railing	-	-	-	-	-	-	-	150,000
FY20090032	Pedestrian Stairway At SW 4 Ave. (Marshall) Bridge	-	-	-	-	-	-	-	500,000
FY20110049	Covered Walkway Structure - City Hall	-	-	-	-	-	-	-	250,000
		\$6,061,248	\$884,000	\$2,553,200	\$2,539,000	\$2,604,000	\$2,704,000	\$17,345,448	\$273,326,306
GAS TAX FUND (332)									
P11524	Annual Asphaltic Contrete Resurf 2009-10	\$1,926	-	-	-	-	-	\$1,926	-
P11761	Annual Asphaltic Contrete Resurf 2011-12	739,707	-	-	-	-	-	739,707	-
FY20080105	Street Resurfacing	-	740,000	730,000	720,000	710,000	700,000	3,600,000	-
		\$741,633	\$740,000	\$730,000	\$720,000	\$710,000	\$700,000	\$4,341,633	\$0
FIRE RESCUE BOND 2005 SERIES FUND (336)									
P10911	Fire Station 46 Design & Construction	\$1,509,885	-	-	-	-	-	\$1,509,885	-
P10912	Fire Station 49 Design & Construction	502,833	-	-	-	-	-	502,833	-
P10914	New Fire Station 54	3,820,225	-	-	-	-	-	3,820,225	-
P10918	New Fire Station 13	3,894,512	-	-	-	-	-	3,894,512	-
P10919	New Fire Station 35	948,929	-	-	-	-	-	948,929	-
P11024	New Fire Stations Shared Project Costs	13,519	-	-	-	-	-	13,519	-
P11368	Temporary Fire Station 49	6,836	-	-	-	-	-	6,836	-
P10909	Fire Station 8 (Southeast) - New	-	2,090,500	3,300,037	-	-	-	5,390,537	-
		\$10,696,738	\$2,090,500	\$3,300,037	\$0	\$0	\$0	\$16,087,275	\$0

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
GRANTS/OTHER FUNDS-1997 GOB RELATED FUND (339)									
P10347	George English Park (BBIP)	\$41,638	-	-	-	-	-	\$41,638	-
		\$41,638	\$0	\$0	\$0	\$0	\$0	41,638	\$0
GOB CONSTRUCTION 1997 FUND (340)									
P15160	Carter Park/Master Plan	\$2,450	-	-	-	-	-	\$2,450	-
P16004	Floyd Hull	7,731	-	-	-	-	-	\$7,731	-
		\$10,181	\$0	\$0	\$0	\$0	\$0	10,181	\$0
SPECIAL OBLIGATION CONSTRUCTION FUND 2008B (343)									
P10266	George English Baseball Field Improvemen	\$37,135						\$37,135	-
P10777	South Side School-Purchase & Restoration	1,034,952						1,034,952	-
P11231	Riverwalk Improvements	55,764						55,764	-
P11322	Beach Improvements	538,180						538,180	-
P11418	Hortt Property Acquisition/Improvements	32,470						32,470	-
P11446	Aia Northern City Limit Streetscape Imp	300,000						300,000	-
P11498	A1A Seabreeze Blvd Transit Improvements	92,571						92,571	-
P11532	Las Olas Medians	350,000						350,000	-
P11774	Riverwalk Lighting	150,000						150,000	-
P11826	Baseball Fields For Osswald Park	179,552						179,552	-
P11827	Seawall Replacement Along New River	798,017						798,017	-
		\$3,568,641	\$0	\$0	\$0	\$0	\$0	\$3,568,641	\$0
EXCISE BOND CONSTRUCTION 1998C FUND (344)									
P10720	ADA Settlement General Fund Buildings	\$958,632						\$958,632	-
P11782	Sailboat Bend-North-Floating Dock	135,000						135,000	-
P11827	Seawall Replacement Along New River	51,676						51,676	-
		\$1,145,308	\$0	\$0	\$0	\$0	\$0	\$1,145,308	\$0
SPECIAL OBLIGATION CONSTRUCTION FUND 2011 (345)									
P10585	Palm Aire Wall Improvements	\$150,000	-	-	-	-	-	\$150,000	-
P10742	Bridge Replacement At Harborage Pkwy	306	-	-	-	-	-	306	-
P10904	Sailboat Bend Preserve Project	250,454	-	-	-	-	-	250,454	-
P11068	Marine Facilities Imprv Cooley'S Landing	130,000	-	-	-	-	-	130,000	-
P11124	Dolphin Isles Improvements Cnty Bond Prj	24,152	-	-	-	-	-	24,152	-
P11231	Riverwalk Improvements	150,000	-	-	-	-	-	150,000	-
P11305	Flager Heights Park	11,364	-	-	-	-	-	11,364	-
P11418	Hortt Property Acquisition/Improvements	8,822	-	-	-	-	-	8,822	-
P11530	Bridge Repairs At Several Locations	113,085	-	-	-	-	-	113,085	-
P11646	War Memorial/Parker Playhouse Marquee	65,000	-	-	-	-	-	65,000	-
P11650	Annual Marine Facilities & Seawall 10/11	82,370	-	-	-	-	-	82,370	-
P11650	Annual Marine Facilities & Seawall 11/12	22,277	-	-	-	-	-	22,277	-
P11654	Nw 19Th Street Medians	835,045	-	-	-	-	-	835,045	-

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
SPECIAL OBLIGATION CONSTRUCTION FUND 2011 (345) CONTINUED									
P11690	2011 NCIP Melrose Prk Lndscp & Entry Sgn	35,000	-	-	-	-	-	35,000	-
P11691	2011 NCIP Victoria Prk Decor Str Posts	34,659	-	-	-	-	-	34,659	-
P11692	2011 NCIP Beverly Hgts Traffic Calming	23,000	-	-	-	-	-	23,000	-
P11694	2011 NCIP Bal Harbour Dec St Post/Lights	19,550	-	-	-	-	-	19,550	-
P11695	2011 NCIP South Middle River Sidewalk	23,000	-	-	-	-	-	23,000	-
P11696	2011 NCIP Harbor Bch Landscaped Medians	\$35,000	-	-	-	-	-	35,000	-
P11697	2011 NCIP Poinciana Prk Lndscp Medians	35,000	-	-	-	-	-	35,000	-
P11698	2011 NCIP Middle River Terr Dixie Improv	17,450	-	-	-	-	-	17,450	-
P11700	2011 NCIP Dorsey Riverbend Crb & Sidewlk	32,172	-	-	-	-	-	32,172	-
P11703	2011 NCIP Progresso Vill Decor Str Signs	32,032	-	-	-	-	-	32,032	-
P11705	2011 BCIP Midtwn Bus Asn Wayfnd Sgn & Tr	15,000	-	-	-	-	-	15,000	-
P11707	2011 BCIP 17 St Alliance Wayfnd Signage	15,000	-	-	-	-	-	15,000	-
P11708	2011 BCIP 13Th St Alliance Lighting	15,000	-	-	-	-	-	15,000	-
P11709	Melrose Park Improvements	117,700	-	-	-	-	-	117,700	-
P11735	Scoreboards @ Mills, Sunset & Crois Pks	10	-	-	-	-	-	10	-
P11784	Orange Bowl Field At Carter Park	1,500,000	-	-	-	-	-	1,500,000	-
P11807	Centennial Celebration Legacy Project	300,000	-	-	-	-	-	300,000	-
P11826	Baseball Fields For Osswald Park	95,448	-	-	-	-	-	95,448	-
FY20100229	City-Wide Telephone System Upgrade-Phase II	\$0	518,000	-	-	-	-	\$518,000	-
		\$4,187,896	\$518,000	\$0	\$0	\$0	\$0	\$4,705,896	\$0
CENTRAL BEACH REDEVELOPMENT CRA FUND (346)*									
P00464	Central Beach Area CIP	\$258,787	-	-	-	-	-	\$258,787	-
P11264	South Beach Wall Repairs	125,832	-	-	-	-	-	125,832	-
P11265	South Beach Playground Replacement	50,000	-	-	-	-	-	50,000	-
P11322	Beach Improvements	525,000	-	-	-	-	-	525,000	-
P11578	Beach Wall Decorative Lighting System	279,000	-	-	-	-	-	279,000	-
P11676	Almond Avenue Streetscape	33,133	2,470,000	-	-	-	-	2,503,133	-
P11677	Las Olas Intracoastal Promenade	47,099	4,753,500	-	-	-	-	4,800,599	-
P11681	SR A1A Streetscape Improvments Westside	92,535	950,700	1,901,400	1,901,400	-	-	4,846,035	-
P10648	New Aquatics Center	19,955,136	-	5,044,864	-	-	-	25,000,000	-
P11675	Oceanside Garage And Plaza	104,544	-	-	8,750,000	-	-	8,854,544	-
P11682	Channel Square	2,265	-	-	3,850,000	-	-	3,852,265	-
P11679	Sebastian St/Alhambra St Parking Garage	98,072	-	-	-	-	5,650,000	5,748,072	-
P11680	SR A1A Beachfront Promenade	-	600,000	1,200,000	1,200,000	-	-	3,000,000	-
P11678	Las Olas Beach Plaza	-	-	1,370,000	-	-	-	1,370,000	-
		\$21,571,402	\$8,774,200	\$9,516,264	\$15,701,400	\$0	\$5,650,000	\$61,213,266	\$0

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
NW PROGRESSO FLAGLER HEIGHTS CRA FUND (347)									
P10015	NW/Progresso/Flagler Heights CRA	\$106,612	-	-	-	-	-	\$106,612	-
P10150	Business Incentives	256,538	-	-	-	-	-	256,538	-
P10448	6 St/Sistrunk Streetscape & Enhancements	1,469,091	-	-	-	-	-	1,469,091	-
P10539	Midtown Facade	221,680	-	-	-	-	-	221,680	-
P10647	Midtown Property Maintenance	40,534	-	-	-	-	-	40,534	-
P10659	CRA Low Interest Loan Program	192,381	-	-	-	-	-	192,381	-
P10665	General Facade Program	3,047	-	-	-	-	-	3,047	-
P11550	Building Design and Planning Services	96,050	-	-	-	-	-	96,050	-
P11552	Modco Development Assistance	203,350	-	-	-	-	-	203,350	-
P11736	Developer Park Impact Fee Contributions	186,300	-	-	-	-	-	186,300	-
P11739	NW Gardens Streetscape Enhancements	229,354	-	-	-	-	-	229,354	-
P11740	In Fill Housing Contributions	195,000	-	-	-	-	-	195,000	-
P11741	NW Gardens I Pocket Park Improvements	135,000	-	-	-	-	-	135,000	-
P11485	NW Neighborhood Path/Streetscape	25,369	430,000	430,000	-	-	-	885,369	-
P09295	Northwest 7th/9th Avenue Connector	-	100,000	-	-	-	-	100,000	-
P11588	NW 9th Avenue Streetscape	-	-	250,000	1,250,000	-	-	1,500,000	-
FY20120122	City View Lighting at NW 2nd Street	-	-	240,000	-	-	-	240,000	-
		\$3,360,306	\$530,000	\$920,000	\$1,250,000	\$0	\$0	\$6,060,306	\$0
PARK IMPACT FEE FUND (350)									
P11411	Lewis Landing Park	\$0	125,000	-	-	-	-	125,000	-
FY20130247	Property Purchase Dorsey Riverbend	-	50,000	-	-	-	-	50,000	-
P11538	New Riverland Park Pavilion	-	75,000	-	-	-	-	75,000	-
FY20080074	New Warfield Park Lighting	-	-	506,355	-	-	-	506,355	-
FY20080068	New Riverland Multipurpose Field Lighting	-	-	-	497,250	-	-	497,250	-
FY20080071	Snyder Park Improvements	-	-	-	-	300,000	-	300,000	-
FY20130198	New Stranahan Lighting	-	-	-	-	110,500	-	110,500	-
FY20080075	New Water Spray Parks	-	-	-	-	-	600,000	600,000	-
		\$0	\$250,000	\$506,355	\$497,250	\$410,500	\$600,000	\$2,264,105	\$0
SANITATION FUND (409)									
P00462	Sanitation Facilities Recapitalization	\$36,396	-	-	-	-	-	\$36,396	-
P08848	Wingate Landfill Ri/Fs Consultant	120,546	-	-	-	-	-	120,546	-
P10241	Wingate Site Redevelopment	133,979	-	-	-	-	-	133,979	-
P10894	Lincoln Park Remediation	8,771	-	-	-	-	-	8,771	-
P10950	Lincoln Park Expansion	84,410	-	-	-	-	-	84,410	-
P10985	Remodel Sanitation Office Broward Blvd	10,000	-	-	-	-	-	10,000	-
P11139	Utility Billing System Replacement	100,155	-	-	-	-	-	100,155	-
P11408	Compost Plant Demolition	1,191	-	-	-	-	-	1,191	-
		\$495,448	\$0	\$0	\$0	\$0	\$0	\$495,448	\$0

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PROPOSED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
WATER AND SEWER FUND (450)									
FY20130222	Sanitary Sewer Collection System Rehab	\$0	400,000	400,000	400,000	400,000	400,000	2,000,000	-
P11247	Distribution & Collection R&R	-	200,000	200,000	200,000	200,000	200,000	1,000,000	-
P11246	Water Treatment Plant Repair and Replacement	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-
P11058	Prospect Wellfield Improvements R&R	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
P11248	IT Special Projects/R&R	-	100,000	100,000	1,500,000	100,000	100,000	1,900,000	-
P10675	Peele Dixie R&R	-	7,230,000	5,478,000	6,033,000	4,525,000	5,000,000	28,266,000	-
FY20130218	Fiveash WTP Diesel High Service Pump Replacemt	-	-	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	-
FY20100203	Fiveash Water Treatment Plant R&R	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
		\$0	8,580,000	9,628,000	11,583,000	8,675,000	9,150,000	47,616,000	\$0
CENTRAL REGION/WASTEWATER FUND (451)									
P10541	G T Lohmeyer WWTP Improvements	\$134,698	-	-	-	-	-	\$134,698	-
P10550	G T Lohmeyer Clarifiers R&M/Rebuild/Repl	31,291	-	-	-	-	-	31,291	-
P10669	Advertising/Permits/Printing Before Bids	52,679	-	-	-	-	-	52,679	-
P10761	GTL Plant Operating Permit Renewal	20,847	-	-	-	-	-	20,847	-
P11340	GTL Structure & Well Improvements	138,649	-	-	-	-	-	138,649	-
P11582	GTL Pub Ad System, Lox & Conc Imprv	1,414,101	-	-	-	-	-	1,414,101	-
P11630	AC Unit Replacement (Effluent Pump VFD)	7,000	-	-	-	-	-	7,000	-
P11683	GTL Building Parapet and Envelope Repair	110,087	-	-	-	-	-	110,087	-
P11710	GTL Emergency Generator Connection	8,503	-	-	-	-	-	8,503	-
P11731	48 In Wastewater Pipe Emergency Repl	217,537	-	-	-	-	-	217,537	-
P11773	GTL Plant Rehabilitation of PCCP Pipe	1,624	-	-	-	-	-	1,624	-
P00401	Central Regional Plant R & R	2,033,873	3,614,506	3,911,656	4,191,296	4,436,716	4,613,160	22,801,207	-
FY20130224	Regional Wastewater Meter Replacement	-	100,000	100,000	100,000	100,000	100,000	500,000	-
FY20130216	GTL WWTP PCCP Replacement/Rehab	-	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	-
		\$4,170,889	3,714,506	\$7,011,656	\$7,291,296	\$7,536,716	\$7,713,160	\$37,438,223	\$0
WATER AND SEWER MASTER PLAN FUND (454)									
P10163	Process Control Fiveash/GTL/Pump Station	\$9,964	-	-	-	-	-	9,964	-
P10365	Water & Wastewater Program Management	4,985,567	-	-	-	-	-	4,985,567	-
P10545	WW Pump Stations A9 B5 B6 B13 Rehab/Repl	1,043	-	-	-	-	-	1,043	-
P10551	Fiveash Renewal And Replacement Projects	13,741	-	-	-	-	-	13,741	-
P10553	Davie Blvd Force Main & Water Main Imprv	89,785	-	-	-	-	-	89,785	-
P10669	Advertising/Permits/Printing Before Bids	15,858	-	-	-	-	-	15,858	-
P10705	River Oak (Area 6) Water & Sewer Improve	39,590	-	-	-	-	-	39,590	-
P10760	Water Supply Planning Assistance	18,920	-	-	-	-	-	18,920	-
P10815	Tarpon River Area Large Water Main	54,392	-	-	-	-	-	54,392	-
P10830	Sistrunk Blvd Watermain	368,269	-	-	-	-	-	368,269	-
P10849	Victoria Park B South-Small Watermains	2,512	-	-	-	-	-	2,512	-
P10874	Wastewater Pump Station Upgrades	116,000	-	-	-	-	-	116,000	-
P10875	Water Main Imp N Andrews Ave & NE 41 St	353,735	-	-	-	-	-	353,735	-
P10940	Sewer Area 19 Annexed Riverland W&S Mns	1,450,013	-	-	-	-	-	1,450,013	-

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 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									
P11111	System-Wide Pump Station Upgrades Ph.2	16,131	-	-	-	-	-	16,131	-
P11119	Citywide Water & W/Wtr Transmission Sys	114,301	-	-	-	-	-	114,301	-
P11139	Utility Billing System Replacement	48,790	-	-	-	-	-	48,790	-
P11246	Water Treatment Plant Repair/Replacement	679,152	-	-	-	-	-	679,152	-
P11247	Distribution & Collection Repair/Replace	1,087,150	-	-	-	-	-	1,087,150	-
P11248	Utilities It Special Projects/Replacemen	172,034	-	-	-	-	-	172,034	-
P11263	Special Council/Project Legal Disputes	67,204	-	-	-	-	-	67,204	-
P11399	Dixie Wellfield Abandonment	72,029	-	-	-	-	-	72,029	-
P11405	NW 2nd Ave Tank & Pump Station Rehab	2,130,989	-	-	-	-	-	2,130,989	-
P11429	Force Main Interconnect SW 6 St & SW 4 Av	19,455	-	-	-	-	-	19,455	-
P11437	Fiveash Plant Control System Upgrade	61,018	-	-	-	-	-	61,018	-
P11444	WW Conveyance System Lt Remediation Prog	255,044	-	-	-	-	-	255,044	-
P11470	Small Water Main Replacement	500,000	-	-	-	-	-	500,000	-
P11476	Cms Rehabilitation	312,200	-	-	-	-	-	312,200	-
P11481	Floridian Aquifer Wellfield	2,676	-	-	-	-	-	2,676	-
P11484	Dixie Wellfield Raw Water Main Rplcmnt	487,799	-	-	-	-	-	487,799	-
P11496	2009-10 Annual Utilities Repairs	264,683	-	-	-	-	-	264,683	-
P11497	WW Conveyance Sys Lt Rem Prog Proj 17	12,021	-	-	-	-	-	12,021	-
P11567	Pump St Rehabs A12, B10, B22, D37 & D45	207,826	-	-	-	-	-	207,826	-
P11571	Oakland Park Beach Area Water Main	2,372,709	-	-	-	-	-	2,372,709	-
P11577	W/W Conveyance Sys Sewer Basin A-21	3,142,672	-	-	-	-	-	3,142,672	-
P11586	C12 & 13 Interconnect - Brw Cty Intrcl	360,000	-	-	-	-	-	360,000	-
P11589	Fiveash Wtp Disinfection Improvements	6,785,916	-	-	-	-	-	6,785,916	-
P11612	Annual Contract 2010-11 Utilities Repair	257,200	-	-	-	-	-	257,200	-
P11618	Annual Water Meter Installation 2010-11	101,438	-	-	-	-	-	101,438	-
P11622	SW 20 Ct, SW 22 Ter, SW 24 Av Sml Wtr Mn	120,450	-	-	-	-	-	120,450	-
P11662	Annual Sanitary Sewer Repairs 2010-11	\$700,000	-	-	-	-	-	700,000	-
P11663	Annual Water Meter Installation 2011-12	600,675	-	-	-	-	-	600,675	-
P11664	Basin B-6 Sanitary Sewer System Rehab	1,350,000	-	-	-	-	-	1,350,000	-
P11685	Water Monitoring System (Scada)	195,575	-	-	-	-	-	195,575	-
P11719	Sunrise Bvd Middle Rvr Bdge WM Reloc/Des	708,355	-	-	-	-	-	708,355	-
P11720	Imperial Point Large Water Mn - Phase 2	2,156,447	-	-	-	-	-	2,156,447	-
P11721	W/Wtr Flow,Rainfall Monitoring & Summary	178,000	-	-	-	-	-	178,000	-
P11767	Basin A-16 Sanitary Sewer System Rehab	1,250,000	-	-	-	-	-	1,250,000	-
P11770	SE 17 St Large Water Main Replacement	50,000	-	-	-	-	-	50,000	-
P11777	54" Fm Emergency Repair With 48" Dip	24,682	-	-	-	-	-	24,682	-
P11787	2012-2013 Annual Utilities Restoration	208,026	-	-	-	-	-	208,026	-
FY20089902	Water & Sewer Master Plan Update	\$0	500,000	-	-	-	-	500,000	-
P11652	Annual Utilities Restoration Contract	\$25,142	500,000	500,000	500,000	500,000	500,000	2,525,142	-
P11469	Annual Water Services Replacement	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-

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PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 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									
FY20100206	Dixie Wellfield	-	100,000	100,000	100,000	250,000	250,000	800,000	-
P10853	Flagler Heights - Sm Watermain Improvements	93,260	1,988,000	-	-	-	-	2,081,260	-
P11566	Rio Vista Basin D-43 Sewer Rehabilitation	-	1,905,000	-	-	-	-	1,905,000	-
FY20100222	Bermuda Rivera Sewer Basin B-2 Rehab	-	1,350,000	-	-	-	-	1,350,000	-
FY20100215	Coral Ridge Sewer Basin B-6 Rehab	-	1,750,000	-	-	-	-	1,750,000	-
P11563	Victoria Park Sewer Basin A-19 Rehab	-	1,905,000	-	-	-	-	1,905,000	-
FY20100217	Coral Ridge Isles Sewer Basin B-13 Rehab	-	2,222,500	-	-	-	-	2,222,500	-
P11565	Coral Ridge Club Est Basin B-1 Sewer Rehab	-	3,175,000	-	-	-	-	3,175,000	-
FY20130219	FDOT Sunrise Blvd Middle Riv Bridge Water Mn	-	3,000,000	-	-	-	-	3,000,000	-
P11471	Small Water Main Improvements	-	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	-
FY20130223	Sewer Pump Station Rehabilitation	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
P11459	Large Water Main Replacement - City Wide	-	-	6,200,000	9,700,000	12,140,000	11,400,000	39,440,000	-
P11564	Flagler Heights Basin A-21 Sewer Rehab	-	-	1,350,000	-	-	-	1,350,000	-
FY20120139	Utility Relocation For Bridge Reconstruction	-	-	500,000	-	-	-	500,000	-
FY20100212	Downtown Sewer Basin A-7 Rehab	-	-	3,810,000	-	-	-	3,810,000	-
FY20130220	Dillard Park Sewer Basin A-1 Rehab	-	-	2,222,500	-	-	-	2,222,500	-
FY20100213	Dorsey Riverbend Sewer Basin A-18 Rehab	-	-	2,540,000	-	-	-	2,540,000	-
FY20130221	Sewer Basin D-40 Rehab	-	-	1,714,500	-	-	-	1,714,500	-
P11591	Prospect Wellfield Sludge Removal	-	-	-	2,500,000	-	-	2,500,000	-
FY20130214	Fiveash Wtp Aerator Bypass & Reheb	-	-	-	-	6,000,000	-	6,000,000	-
FY20130217	Fiveash Water Trtmt Plant Hydrotreator	-	-	-	-	1,200,000	1,200,000	2,400,000	-
P11594	Fiveash Water Trtmt Plant/Chemical Syst	-	-	-	-	4,000,000	-	4,000,000	-
	Five Ash / 38th St PW Utilities Admin - (ESCO)	-	-	-	-	-	-	-	600,000
FY20100218	Peele Dixie Alternative Water Supply Construction	-	-	-	-	-	-	-	8,000,000
		\$34,710,441	\$18,645,500	\$22,687,000	\$16,550,000	\$27,840,000	\$17,100,000	\$137,532,941	\$8,600,000
CENTRAL REGIONAL W/W SYSTEM PROJECTS FUND (458)									
P11742	GTL WWTP 54" Force Main Emergency RP	\$77,052	-	-	-	-	-	77,052	-
		\$77,052	\$0	\$0	\$0	\$0	\$0	\$77,052	\$0

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PROPOSED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
WATER AND SEWER DEBT FINANCED CONSTRUCTION FUND (482)									
P10553	Davie Blvd Force Main & Water Main Imprv	\$841,769	-	-	-	-	-	841,769	-
P10571	Imperial Point Large Water Mains	133	-	-	-	-	-	133	-
P10578	Sewer Area 1 Riverside Pk Sewer/Small WM	464,754	-	-	-	-	-	464,754	-
P10705	River Oak (Area 6) Water & Sewer Improve	90,213	-	-	-	-	-	90,213	-
P10762	Melrose Park Water Main Replacement	9,528	-	-	-	-	-	9,528	-
P10814	Central New River W/Main River Crossing	13,849	-	-	-	-	-	13,849	-
P10815	Tarpon River Area Large Water Main	668,415	-	-	-	-	-	668,415	-
P10824	Peele-Dixie Wellfield Imp Phase 4 Const	16,305	-	-	-	-	-	16,305	-
P10830	Sistrunk Blvd Watermain	3,352	-	-	-	-	-	3,352	-
P10845	Galt Mile Small Water Main Improvements	375,518	-	-	-	-	-	375,518	-
P10846	Lake Aire/Golden Isles Small Water Mains	431,254	-	-	-	-	-	431,254	-
P10848	South Middle River N. Small Water Mains	1,291,476	-	-	-	-	-	1,291,476	-
P10849	Victoria Park B South-Small Watermains	3,888,677	-	-	-	-	-	3,888,677	-
P10850	Victoria Park A North-Small Watermains	2,848,271	-	-	-	-	-	2,848,271	-
P10851	Lake Ridge Small Water Main Improvements	1,979,986	-	-	-	-	-	1,979,986	-
P10852	South Middle River S. Small Water Mains	34,658	-	-	-	-	-	34,658	-
P10853	Flagler Heights Small Water Main Improv	1,500,000	-	-	-	-	-	1,500,000	-
P10870	Miami Rd Pavement Marking	400	-	-	-	-	-	400	-
P10888	Pump Stations-Sewer Areas 3,4 (Basin D)&5	16,868	-	-	-	-	-	16,868	-
P10940	Sewer Area 19 Annexed Riverland W&S Mns	351,195	-	-	-	-	-	351,195	-
P10980	Area 16 Twin Lakes Sewer Improvements	399,524	-	-	-	-	-	399,524	-
P11060	Middle River Dr Small Watermain Replace	168,031	-	-	-	-	-	168,031	-
P11080	Port Condo Small Water Main Improvements	350,000	-	-	-	-	-	350,000	-
P11086	Tree Canapy Mapping For Utility Lines	92,221	-	-	-	-	-	92,221	-
P11111	System-Wide Pump Station Upgrades Ph.2	574,442	-	-	-	-	-	574,442	-
P11118	Fuel Storage Tank Removal & Replacement	107,277	-	-	-	-	-	107,277	-
P11119	Citywide Water & W/Wtr Transmission Sys	1,095,877	-	-	-	-	-	1,095,877	-
P11122	Group V Pump Station Package A4 A6 & A37	75,576	-	-	-	-	-	75,576	-
P11126	Water Sys External Prj/Emergency Repairs	49,546	-	-	-	-	-	49,546	-
P11155	Se 2Nd St Small Water Main Improvement	161,277	-	-	-	-	-	161,277	-
P11175	Bayview Dr Streets Small Water Main Imps	19,066	-	-	-	-	-	19,066	-
P11342	W/W Conveyance Basin A-12	138,309	-	-	-	-	-	138,309	-
P11396	Florida Aquifer 24-Inch Raw Water Main	80,203	-	-	-	-	-	80,203	-
P11399	Dixie Wellfield Abandonment	5,277	-	-	-	-	-	5,277	-
P11400	Flamingo Park Small Water Mains Imp	30,817	-	-	-	-	-	30,817	-
P11429	Force Main Interconnect SW 6St & Sw 4 Av	11,347	-	-	-	-	-	11,347	-
P11444	WW Conveyance System Lt Remediation Prog	361,522	-	-	-	-	-	361,522	-
P11471	Shady Banks Small Wm Improvmnt - Phase 2	750,000	-	-	-	-	-	750,000	-

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
WATER AND SEWER DEBT FINANCED CONSTRUCTION FUND (482) CONTINUED									
P11490	Fiveash Wtp Filter Rehabilitation	\$97,716	-	-	-	-	-	97,716	-
P11622	SW 20 Ct, SW 22 Ter, SW 24 Av Sml Wtr Mn	80,000	-	-	-	-	-	80,000	-
P11685	Water Monitoring System (Scada)	225,425	-	-	-	-	-	225,425	-
FY20130215	Water Dist & Wastewater Collection R&R	\$0	200,000	200,000	200,000	200,000	200,000	1,000,000	-
P11589	Fiveash Water Trtmt Plant Disinfect Improve	-	1,000,000	-	-	-	-	1,000,000	-
P10508	Fiveash WTP Phase II Improvements	-	15,500,000	-	-	-	-	15,500,000	-
P11590	Peele Dixie Water Trtmt Plant Decommission	-	-	1,000,000	-	-	-	1,000,000	-
		\$19,700,073	\$16,700,000	\$1,200,000	\$200,000	\$200,000	\$200,000	\$38,200,073	\$0
STORMWATER FUND (470)									
P00381	Master Plan (Needs Analysis)	\$15,472	-	-	-	-	-	15,472	-
P00382	New Stormwater Management Facilities	1,255,793	-	-	-	-	-	1,255,793	-
P10669	Advertising/Permits/Printing Before Bids	35,000	-	-	-	-	-	35,000	-
P10705	River Oak (Area 6) Water & Sewer Improve	484,287	-	-	-	-	-	484,287	-
P10986	Pump St 2 Pollution Control Device Imp	114,571	-	-	-	-	-	114,571	-
P11020	Outflows Improvement Sfwmd	53,748	-	-	-	-	-	53,748	-
P11139	Utility Billing System Replacement	33,496	-	-	-	-	-	33,496	-
P11364	Riviera Isles Storm Water/Tidal Flooding	5,394	-	-	-	-	-	5,394	-
P11419	Riveroaks Stormwater Park	2,022	-	-	-	-	-	2,022	-
P11419	River Oaks Stormwater Pjt Fdep #2	173,375	-	-	-	-	-	173,375	-
P11426	North Fork Of The New River PCD Install	153,985	-	-	-	-	-	153,985	-
P11426	North Fork Pollution Control Device	157,277	-	-	-	-	-	157,277	-
P11496	2009-10 Annual Utilities Repairs	37,364	-	-	-	-	-	37,364	-
P11540	South Middle River Sidewalk Improvements	3,037	-	-	-	-	-	3,037	-
P11612	Annual Contract 2010-11 Utilities Repair	30,093	-	-	-	-	-	30,093	-
P11613	2010-11 Annual Storm Drainage Contract	207,385	-	-	-	-	-	207,385	-
P11666	Riviera Isles Tidal Flooding - Pilot Pro	9,015	-	-	-	-	-	9,015	-
P11713	2011-12 Annual Storm Drainage Contract	77,944	-	-	-	-	-	77,944	-
P11787	2012-2013 Annual Utilities Restoration	7,175	-	-	-	-	-	7,175	-
FY20110067	Hendricks Isles Drainage Improvements	-	675,000	-	-	-	-	675,000	-
FY20130249	Progresso Area Stormwater Analysis	-	300,000	200,000	1,000,000	-	-	1,500,000	-
FY20130250	Durrs/Dorsey Riverbend Area Stormwater	-	300,000	200,000	-	1,000,000	-	1,500,000	-
FY20130251	River Oak Stormwater Analysis	-	300,000	200,000	-	-	1,000,000	1,500,000	-
FY20130252	Edgewood Area Stormwater Analysis	-	300,000	200,000	-	-	1,000,000	1,500,000	-
FY20130253	Citywide Stormwater Analysis	-	50,000	-	-	-	-	50,000	-
		\$2,856,432	\$1,925,000	\$800,000	\$1,000,000	\$1,000,000	\$2,000,000	\$9,581,432	\$0

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PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
PARKING SERVICES FUND (461) *									
P00347	Expansion, Recapitalization, & Acquisit.	\$33,834	-	-	-	-	-	33,834	-
P10709	City Park Garage Phase III Mall Rehab	258,939	-	-	-	-	-	258,939	-
P10768	ADA Compliance Rehab Projects-Parking	269,255	-	-	-	-	-	269,255	-
P11041	Misc. Parking Roadway Improvements	1,019,682	-	-	-	-	-	1,019,682	-
P11118	Fuel Storage Tank Removal & Replacement	127,224	-	-	-	-	-	127,224	-
P11264	South Beach Wall Repairs	45,920	-	-	-	-	-	45,920	-
P11279	Oceanside Lot - Rehab	92,000	-	-	-	-	-	92,000	-
P11282	S Beach Lot ADA Compliance & A1A Walkway	348,752	-	-	-	-	-	348,752	-
P11307	Helistop Parking Lot Improvements	400,566	-	-	-	-	-	400,566	-
P11334	Sebastian Lot Construct Parking Garage	46,799	-	-	-	-	-	46,799	-
P11480	2008/09 - ADA Mods & Parking Lot Repairs	99,854	-	-	-	-	-	99,854	-
P11595	Central Bch Wayfinding & Info Signage	442,550	-	-	-	-	-	442,550	-
P11657	Barrier Island Parking Garage	100,000	-	-	-	-	-	100,000	-
P11658	City Hall Garage Lighting Rehab	357,500	-	-	-	-	-	357,500	-
P11659	Oceanside Lot - Turtle Lighting	109,847	-	-	-	-	-	109,847	-
P11660	Parking Admin Bldg Structural Repairs	330,000	-	-	-	-	-	330,000	-
P11760	ADA Mods & Parking Lot Repairs 2010/11	166,651	-	-	-	-	-	166,651	-
P201302555	North Beach Parking Lot	-	1,480,000	6,020,000	-	-	-	7,500,000	-
P10648	New Aquatics Center	-	1,480,000	5,920,000	-	-	-	7,400,000	-
P11675	Oceanside Garage and Plaza	-	-	900,000	17,200,000	-	-	18,100,000	-
P11679	Sebastian St/Alhambra St. Garage & Prking	-	-	-	-	800,000	15,650,000	16,450,000	130,000
		\$4,249,372	\$2,960,000	\$12,840,000	\$17,200,000	\$800,000	\$15,650,000	\$53,699,372	130,000
CENTRAL SERVICES OPERATIONS FUND (581)									
FY20120113	Refurbish Radio Tower	-	150,000	-	-	-	-	150,000	-
FY20100229	City-Wide Telephone System Upgrade-Phase II	-	409,849	890,555	-	-	-	1,300,404	-
FY20080153	Off-Site Data Center	-	-	-	-	-	-	-	1,350,000
		-	559,849	890,555	-	-	-	1,450,404	1,350,000
VEHICLE RENTAL FUND (583)									
FY20100229	Fuel Storage Tank Removal & Replacement	\$148,781	-	-	-	-	-	148,781	-
FY20120113	Sewer Lateral For Car Wash Drain	32,404	-	-	-	-	-	32,404	-
FY20080153	Fleet Services Facility Rehab Project	21,553	-	-	-	-	-	21,553	-
		\$202,739	-	-	-	-	-	202,739	\$0
ARTS AND SCIENCE DISTRICT GARAGE FUND (643)									
P11661	Arts and Science Garage Lighting	257,400	-	-	-	-	-	257,400	-
		\$257,400	-	-	-	-	-	257,400	\$0

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

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
AIRPORT FUND (468)									
P00187	Contingencies & Change Orders	\$18,185	-	-	-	-	-	18,185	-
P10312	Landbanking Program	1,609,142	-	-	-	-	-	1,609,142	-
P10422	Runway 8-26 Rehabilitation	212,750	-	-	-	-	-	212,750	-
P10462	Fxe Security & Access Program-Phase II	457,582	-	-	-	-	-	457,582	-
P10770	Part 161 Study/Noise Mitigation Options	566,606	-	-	-	-	-	566,606	-
P10773	Design Services Airport Security Phase 3	60,670	-	-	-	-	-	60,670	-
P10882	Taxiways D & C Pavement Rehabilitation	1,187,834	-	-	-	-	-	1,187,834	-
P10883	3 DAAP Update	82	-	-	-	-	-	82	-
P10963	Construct Eastern Perimeter Road	43,976	-	-	-	-	-	43,976	-
P10965	Security Improvements	172,308	-	-	-	-	-	172,308	-
P11133	Security Improvements	730,000	-	-	-	-	-	730,000	-
P11134	Airport Taxiway Bravo Pavement Rehab	376,665	-	-	-	-	-	376,665	-
P11148	Airport Facilities Imp Holding Account	100,000	-	-	-	-	-	100,000	-
P11149	Airfield Infrastructure Improvements	620,676	-	-	-	-	-	620,676	-
P11180	Airport Custom Building Improvements	311,414	-	-	-	-	-	311,414	-
P11181	Construct Airport Maintenance Building	384,216	-	-	-	-	-	384,216	-
P11237	Airport Capital Projects Holding Account	122,160	-	-	-	-	-	122,160	-
P11242	Design Customs Building & Apron	4,336,164	-	-	-	-	-	4,336,164	-
P11355	Design and Construct Perimeter Roads	229,375	-	-	-	-	-	229,375	-
P11451	Taxiway C & D Pavement Rehabilitation	70,000	-	-	-	-	-	70,000	-
P11453	Relocation of T/W Golf	48,421	-	-	-	-	-	48,421	-
P11583	Executive Airport Master Drainage Study	5	-	-	-	-	-	5	-
P11655	Security Annex at The Executive Airport	471,500	-	-	-	-	-	471,500	-
P11656	Executive Airport Landscaping Program	120,004	-	-	-	-	-	120,004	-
P11723	Fuhrer Helistop W Staircase Replacement	315,720	-	-	-	-	-	315,720	-
P11747	Design & Construct T/W Echo Extension	6,250	-	-	-	-	-	6,250	-
P11748	R/W 26, 13, 31, By-Pass T/W	221,250	-	-	-	-	-	221,250	-
P11749	Taxilane Charlie Pavement & Lighting	205,177	-	-	-	-	-	205,177	-
P11750	T/W Echo Pavement Rehabilitation	28,285	-	-	-	-	-	28,285	-
P11242	Customs Building/Apron	-	221,250	70,340	-	-	-	291,590	-
FY20110013	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	60,000	-
FY20100154	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	182,500	-
P11453	Taxiway Sierra Pavement Rehabilitation	-	300,000	-	-	-	-	300,000	-
FY20120099	Administration Building Renovation (LEED)	-	508,000	-	-	-	-	508,000	-
FY20100158	Relocation Of T/W Golf-Phase I	-	100,000	-	-	-	-	100,000	-
FY20110011	Taxiway Foxtrot Pavement Rehabilitation	-	-	17,500	103,750	103,750	-	225,000	-
FY20130164	Mid-Field Taxiway Extension/Run-Up Area	-	-	73,000	236,550	236,550	-	546,100	-
FY20110019	Executive Airport Pedestrian/Bike Path	-	-	250,000	250,000	-	-	500,000	-
FY20130165	South Perimeter Loop Road	-	-	500,000	-	-	-	500,000	-
FY20130185	Airfield Lighting Rehabilitation	-	-	116,000	-	-	-	116,000	-

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PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
AIRPORT FUND (468) CONTINUED									
FY20120100	Relocation Of T/W Golf-Phase II	-	-	-	12,500	100,000	-	112,500	-
FY20130227	Eastern Perimeter Road-Phase II	-	-	-	50,000	300,000	-	350,000	-
FY20120099	Blast Fence Deflector at Foxtrot (East)	-	-	-	70,000	280,000	-	350,000	-
FY20100157	Acute Angle Taxiways November & December	-	-	-	-	20,000	67,375	87,375	-
FY20130186	Run-Up Area @ Runway 13	-	-	-	-	-	52,070	52,070	-
FY2013	Acute Angle Taxiway Kilo	-	-	-	-	-	10,000	10,000	-
FY20120095	Ft Lauderdale Executive Airport - (ESCO)	-	-	-	-	-	-	-	70,000
		\$13,026,417	\$1,230,500	\$1,168,090	\$722,800	\$1,040,300	\$129,445	\$17,317,552	\$70,000
FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) FUND (778)									
P11242	Customs Building/Apron	\$0	885,000	281,360	-	-	-	1,166,360	-
FY20100152	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	182,500	-
FY20130227	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	60,000	-
P11453	Relocation of T/W Golf-Phase I	-	100,000	-	-	-	-	100,000	-
FY20100154	Taxiway Sierra Pavement Rehabilitation	-	-	1,200,000	-	-	-	1,200,000	-
FY20100158	Taxiway Foxtrot Pavement Rehabilitation	-	-	-	17,500	103,750	103,750	225,000	-
FY20100157	Mid-Field Taxiway Extension And Run-Up Area	-	-	-	292,000	946,200	946,200	2,184,400	-
P11588	NW 9th Avenue Streetscape	-	-	-	1,000,000	-	-	1,000,000	-
FY20130239	SR A1A Greenway	-	-	-	3,000,000	-	-	3,000,000	-
FY20080110	NW 19th St. Complete Street	-	-	-	1,000,000	-	-	1,000,000	-
FY20130238	Birch State Park Shared-Use Path	-	-	-	648,019	-	-	648,019	-
FY20120095	Airfield Lighting Rehabilitation	-	-	-	464,000	-	-	464,000	-
FY20110013	Relocation of T/W Golf-Phase II	-	-	-	-	12,500	100,000	112,500	-
FY20110011	Eastern Perimeter Road-Phase II	-	-	-	-	200,000	1,200,000	1,400,000	-
FY20120100	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	\$0
FAA - FEDERAL AVIATION ADMINISTRATION FUND (779)									
FY20100152	Taxiway Echo Pavement Rehabilitation	\$0	1,642,500	1,642,500	-	-	-	3,285,000	-
FY20130227	East Perimeter Loop Road - Phase I	-	180,000	900,000	-	-	-	1,080,000	-
P11453	Relocation of T/W Golf-Phase I	-	1,800,000	-	-	-	-	1,800,000	-
FY20100158	Taxiway Foxtrot Pavement Rehabilitation	-	-	-	315,000	1,867,500	1,867,500	4,050,000	-
FY20110013	Relocation of T/W Golf-Phase II	-	-	-	-	225,000	1,800,000	2,025,000	-
FY20120100	Acute Angle Taxiways November & December	-	-	-	-	-	360,000	360,000	-
		\$0	\$3,622,500	\$2,542,500	\$315,000	\$2,092,500	\$4,027,500	\$12,600,000	\$0
GRAND TOTAL		\$144,369,817	\$74,410,805	\$79,579,267	\$86,934,045	\$54,271,466	\$68,094,055	\$507,659,455	\$300,436,986

*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 September 6, 2012.