

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
108.Housing and Community Development Grants									
P12542	Roadway and Sidewalk Replacements	82,345	82,345	500,000	500,000	500,000	500,000	500,000	2,582,345
P12309	Melrose Park Street Lighting	321,488	110,851	-	-	-	-	-	321,488
P12344	Fire Alerting System - Replacement	2,370	2,370	-	-	-	-	-	2,370
108.Housing and Community Development Grants Total		406,203	195,566	500,000	500,000	500,000	500,000	500,000	2,906,203
127.American Rescue Plan 2021									
P12734	2941 NW 19th St - Facility Rehab	425,000	425,000						425,000
127.American Rescue Plan Total		425,000	425,000	-	-	-	-	-	425,000
129.Miscellaneous Federal/State/County Grants									
NEW-FY 2023067	Galt Mile Streetscape	-	-	2,500,000	-	-	-	-	2,500,000
P11056	Cypress Creek Sand Pine Park	231,797	116,937	-	-	-	-	-	231,797
P12186	George English Park Boat Ramp 2016	226,207	-	-	-	-	-	-	226,207
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	257,764	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,286	277,346	-	-	-	-	-	289,286
P12515	North Fork Riverfront Park	115,131	(7)	-	-	-	-	-	115,131
P12519	Made to Move Flagler Greenway	98,200	1,933	-	-	-	-	-	98,200
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	449,718	449,718	-	-	-	-	-	449,718
129.Miscellaneous Federal/State/County Grants Total		1,882,960	1,300,566	2,500,000	-	-	-	-	4,382,960
140.Building Permits									
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	-	23,917
P12267	Dsd Building - Cooling Systm Replacement	2,379	2,379	-	-	-	-	-	2,379
P12560	Greg Brewton Center (DSD)	18,220,662	17,974,469	-	-	-	-	-	18,220,662
140.Building Permits Total		18,246,958	18,000,765	-	-	-	-	-	18,246,958
319.Special Assessments									
P11714	Idlewyl 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									
FY20180620	Bayview Drive Bridge Over Longboat Inlet	-	-	160,900	1,074,500	-	-	-	1,235,400
FY20180622	SE 13th Street Bridge	-	-	705,185	-	2,542,326	2,654,198	-	5,901,709
FY20200858	SE 8th Street Bridge Replacement	-	-	-	2,285,400	1,936,411	-	-	4,221,811
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	-	-	239,200	-	-	239,200
FY20210980	SE 9th Ave Pedestrian Connection	-	-	-	-	166,600	-	-	166,600
FY20221050	Bayview Drive North Bike Lanes	-	-	-	-	40,000	-	100,000	140,000
FY20221052	Sunrise Lane District Streetscapes	-	-	220,800	-	-	-	-	220,800
NEW-306063	Streetlight Improvements	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
NEW-452762	NE 4th Street (US1 to NE 3rd Avenue)	-	-	-	-	-	-	750,000	750,000
NEW-667835	Las Olas Intersection Paving	-	-	80,000	-	-	-	-	80,000
NEW-831943	Galt Link ADA Requirements	-	-	100,000	-	-	-	-	100,000
NEW-856659	Las Olas Mobility	-	-	2,000,000	2,500,000	2,500,000	-	-	7,000,000
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	-	1,906,704	1,906,704
NEW-FY 2023067	Galt Mile Streetscape	-	-	2,500,000	-	-	-	-	2,500,000
P10909	SE Fire Station Design & Construction	185,715	49,999	-	-	-	-	-	185,715
P10918	Fire Station 13 Replacement	3,937,178	3,937,178	4,075,604	-	-	-	-	8,012,782
P11065	Electrical Improvements New River Docks	597,339	574,819	-	-	-	-	-	597,339
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485

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		as of 06/06/2022	as of 06/06/2022						
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	15	15	-	-	-	-	-	15
P11681	SR A1A Streetscape Improvements	12,194	-	-	-	-	-	-	12,194
P11696	2011 NCIGP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewylid Undergrounding of Utilities	35,607	35,607	-	-	-	-	-	35,607
P11715	Las Olas Isles Undergrounding Utilities	358	358	-	-	-	-	-	358
P11722	Riverwalk Seawall Partial Restoration Northside	4,449,730	4,431,270	356,394	-	-	-	-	4,806,124
P11725	District Two Park	7,908	7,908	-	-	-	-	-	7,908
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	1	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	30,459	30,045	-	-	-	-	-	30,459
P11963	2014 NCIP Lauderdale Manors Deco St Sign	322	-	-	-	-	-	-	322
P12010	Bridge Restoration	855,225	820,167	2,135,733	1,148,615	1,148,615	2,094,981	1,148,615	8,531,784
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	-	-	-	-	-	-	3,158
P12065	777 Bayshore Drv Strmwtr Improvements	4	4	-	-	-	-	-	4
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	458,763	340,373	-	-	-	-	-	458,763
P12089	Bridge Replacement at Coconut Isle	3,765	-	-	-	-	-	-	3,765
P12134	Sidewalk and Paver Replacement	175,324	(114,309)	-	-	-	-	-	175,324
P12144	2015 NCIP Sunrise Key Decr Str Posts	29,036	8,451	-	-	-	-	-	29,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	155,465	5,711	-	-	-	-	-	155,465
P12161	Facility Assessment - Roofing Priorities	52,942	52,942	250,000	250,000	500,000	500,000	500,000	2,052,942
P12162	Facility Assessment - HVAC Priorities	3,225,272	3,202,195	1,300,000	1,300,000	1,000,000	1,000,000	1,000,000	8,825,272
P12163	Facility Assessment - Exterior Repair /Construct	541,071	541,071	250,000	250,000	250,000	250,000	250,000	1,791,071
P12164	Facility Assessment - Interior Repair/Construction	630,559	630,559	200,000	200,000	250,000	250,000	250,000	1,780,559
P12171	Butler Building Upgrade at GTL Wellfield	1,150,541	187,851	-	-	-	-	-	1,150,541
P12198	City Hall Security Improvements	1,947	1,947	-	-	-	-	-	1,947
P12223	Annual Asphalt Resurfacing Contract	72	-	-	-	-	-	-	72
P12235	Land & Asset Management System Project	44	44	-	-	-	-	-	44
P12247	Broward County Segment II Beach Nourishment	3,333,333	3,333,333	1,993,333	1,993,334	-	-	-	7,320,000
P12267	Dsd Building - Cooling Systm Replacement	500	-	-	-	-	-	-	500
P12285	Twin Lakes North Annexation Improvements	14,841	5,516	-	-	-	-	-	14,841
P12297	Carter Park Stormwater Improvements	38,547	38,547	-	-	-	-	-	38,547
P12299	West Lake Drive Bridge Restoration	1,150,308	790,520	602,215	-	-	-	-	1,752,523
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	940,490	923,786	-	-	-	-	-	940,490
P12315	Aquatics Complex Renovations	1,682,956	28,955	-	-	-	-	-	1,682,956
P12318	NE 4th Street Improvements	82,697	61,284	-	-	-	-	-	82,697
P12326	Shady Banks Entryway	81,813	81,813	-	-	-	-	-	81,813
P12328	FS 88 (Formerly SE Emergency Medical Sub Station)	1,864,434	1,864,434	3,129,153	-	-	-	-	4,993,587
P12330	City-Owned Seawall Restoration and Replacement	-	-	3,224,439	484,100	484,100	484,100	1,000,000	5,676,739
P12337	Cordova Road Seawall Replacement	410,293	198,506	-	-	-	-	-	410,293
P12341	Mills Pond Park Boat Ramp Replacement	32,037	(6,132)	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	600,000	700,000	700,000	700,000	700,000	3,400,000
P12344	Fire Alerting System - Replacement	9,967	9,967	-	-	-	-	-	9,967
P12369	Riverwalk Floating Docks Phase I and Phase II	345,312	327,330	-	-	-	-	-	345,312
P12370	Bill Keith Preserve Shoreline Stabilization Design	375,244	363,304	-	-	-	-	-	375,244

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		as of 06/06/2022	as of 06/06/2022						
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	48,817	-	-	-	-	-	56,529
P12377	Tarpon Riv Traffic Calming Improvements	21,543	2,993	-	-	-	-	-	21,543
P12435	Breakers Avenue and Birch Road Improvements	2,005,592	1,842,071	-	-	-	-	-	2,005,592
P12440	NW 15th Ave Twin Lakes Road Closure	50,000	50,000	-	-	-	-	-	50,000
P12447	Roadway Repair Facility	1,108	1,107	-	-	-	-	-	1,108
P12470	NW 15th Avenue Complete Streets Project	19,541	8,356	-	-	-	-	-	19,541
P12472	Coconut Isle Drive Milling & Resurfacing	6,900	6,900	-	-	-	-	-	6,900
P12503	Lifeguard Tower Replacements	-	-	256,800	183,184	196,007	209,727	224,408	1,070,126
P12509	Temporary Fire Station 13	226,806	8,406	-	-	-	-	-	226,806
P12510	Panthers War Memorial Improvements	800,000	-	-	-	-	-	-	800,000
P12517	Annual Concrete & Paver Stones Contract	123,919	123,919	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	8,123,919
P12518	Annual Asphalt Resurfacing	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
P12544	Police K-9 Training Trailer	5,398	3,830	-	-	-	-	-	5,398
P12546	27 Meter Diving Tower	265,239	-	-	-	-	-	-	265,239
P12547	City-County Joint Government Center Campus	21,863	2,443	-	-	-	-	-	21,863
P12549	Seawall Maintenance	654,370	470,974	-	-	-	-	-	654,370
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12578	Pool Resurfacing Carter Crois Riverlnd	77,349	31,672	-	-	-	-	-	77,349
P12586	Lake Ridge Plan Implementation	85,797	32,639	-	-	-	-	-	85,797
P12597	NE 1st Street Bridge	1,415,562	1,415,562	-	1,300,000	-	-	-	2,715,562
P12598	Riverland Road Traffic Calming	172,594	3,430	-	-	-	-	-	172,594
P12599	ADA-Compliant Bus Stops	234,452	233,294	-	-	-	-	-	234,452
P12600	Traffic Flow Improvements	-	-	75,972	500,000	-	-	-	575,972
P12636	Coral Ridge CC Estates Mobility Mp Implm	24,050	24,050	-	-	-	-	-	24,050
P12641	Castle Harbor Isle Bridge Dsgn & Replmnt	1,707,684	1,644,590	-	-	-	-	-	1,707,684
P12690	Hector Prk & Victoria Young Prk Restortn	311,331	303,197	-	-	-	-	-	311,331
P12691	Fire Station #49 Roof Replacement	155,650	-	-	-	-	-	-	155,650
P12692	Mills Pond Admin Building Roof Replacement	339,333	-	-	-	-	-	-	339,333
P12694	City Hall Structural Improvements	99,114	18,771	-	-	-	-	-	99,114
P12695	Hendricks Isle Seawalls Replacement Project	1,146,823	1,146,823	-	-	-	-	-	1,146,823
P12697	Fire Station 53 - Eoc Hvac Condenser Replacement	61,140	-	-	-	-	-	-	61,140
P12699	Las Olas Isles Signalized Crosswalks	486,979	434,749	-	-	-	-	-	486,979
P12726	Merle Fogg Seawall Replacement	785,643	509,885	-	-	-	-	-	785,643
P12728	Southeast Isles Seawall Replacement	1,792,104	1,792,104	-	-	-	-	-	1,792,104
P12730	Swing Bridge Elec & Mech Rehabilitation	301,271	301,271	-	-	-	-	-	301,271
P12734	2941 NW 19th St - Facility Rehab	75,000	75,000	-	-	-	-	-	75,000
P12735	Fire Station 54 Hvac	224,420	118,000	-	-	-	-	-	224,420
P12742	Bass Park Traffic Improvement Project	125,000	97,210	-	-	-	-	-	125,000
331.GENERAL CAPITAL PROJECTS Total		41,092,776	33,795,404	26,716,528	16,669,133	14,453,259	10,643,006	10,829,727	120,404,429
332.GAS TAX									
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	50,640	-	-	-	-	-	-	50,640
P12517	Annual Concrete & Paver Stones Contract	314,245	314,245	-	-	-	-	-	314,245
P12518	Annual Asphalt Resurfacing	698,665	677,658	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,698,665
332.GAS TAX Total		1,614,625	1,542,978	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,614,625
336.FIRE RESCUE BOND 2005 CONSTRUCTION									
P10909	SE Fire Station Design & Construction	62,658	560	-	-	-	-	-	62,658
P10914	New Fire Station 54	782	(1,306)	-	-	-	-	-	782
P10918	Fire Station 13 Replacement	4,349,480	3,826,314	-	-	-	-	-	4,349,480

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336.FIRE RESCUE BOND 2005 CONSTRUCTION Total		4,412,920	3,825,568	-	-	-	-	-	4,412,920
338.TRANSPORTATION SURTAX FUND									
NEW-858655	Las Olas Finger Streets Asphalt	-	-	522,757	-	-	-	-	522,757
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	2,176,937	-	-	-	-	-	2,176,937
P12594	Surtax-One-Way Pairs	-	-	3,737,500	2,762,500	-	-	-	6,500,000
P12595	Surtax-NW 15th Ave Streetscape	-	-	2,996,669	-	-	-	-	2,996,669
338.TRANSPORTATION SURTAX FUND Total		2,176,937	2,176,937	7,256,926	2,762,500	-	-	-	12,196,363
346. CENTRAL BEACH REDEVELOPMENT CRA CIP									
P11595	Central Bch Wayfinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	Sr A1A Streetscape Improvements	8,098,037	8,017,802	-	-	-	-	-	8,098,037
P11900	Las Olas Blvd Corridor Improvements	606,273	320,616	-	-	-	-	-	606,273
P12315	Aquatics Complex Renovations	545,141	2	-	-	-	-	-	545,141
P12373	Dc Alexander Park Improvement Project	96,401	93,660	-	-	-	-	-	96,401
346. CENTRAL BEACH REDEVELOPMENT CRA CIP Total		9,345,852	8,432,080	-	-	-	-	-	9,345,852
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP									
P11608	2010 NCIP River Garden/Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12096	Sistrunk Phase II Undergrnd Utilities	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	1,916,542	1,845,505	-	-	-	-	-	1,916,542
P12427	Mid-Block Flashing Beacon NW 9 Ave/NW 2	97,506	97,506	-	-	-	-	-	97,506
P12443	Sistrunk Crosswalks	420,837	411,254	-	-	-	-	-	420,837
P12507	Npf Streetscape Improvement Project	315,051	159,625	-	-	-	-	-	315,051
P12519	Made To Move Flagler Greenway	70,383	64,658	-	-	-	-	-	70,383
P12621	Provident Park Improvements	1,346,556	1,201,046	-	-	-	-	-	1,346,556
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total		2,152,827	1,836,583	-	-	-	-	-	2,152,827
348. CENTRAL CITY CRA CIP									
P12557	The NE 4th Ave Complete Street Project	906,106	848,675	-	-	-	-	-	906,106
348. CENTRAL CITY CRA CIP Total		906,106	848,675	-	-	-	-	-	906,106
350.PARK IMPACT FEE PROJECTS									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P11900	Las Olas Blvd Corridor Improvements	(292)	(292)	-	-	-	-	-	(292)
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	362,376	76,912	-	-	-	-	-	362,376
P12201	Coontie Hatchee Park Lagoon	12,405	12,405	-	-	-	-	-	12,405
P12315	Aquatics Complex Renovations	6,215	6,215	-	-	-	-	-	6,215
P12373	DC Alexander Park Improvement Project	5,500,000	5,500,000	-	-	-	-	-	5,500,000
P12426	Riverland Road Park	259	259	-	-	-	-	-	259
P12452	Florence C. Hardy Park Improvements	171	171	-	-	-	-	-	171
P12460	Bill Keith Preserve Boardwalk Extension	1,353	1,353	-	-	-	-	-	1,353
P12461	Mills Pond Park Artificial Turf	3,126,412	154,978	-	-	-	-	-	3,126,412
P12584	Aquatics Complex North Observation Deck	413,999	-	-	-	-	-	-	413,999
350.PARK IMPACT FEE PROJECTS Total		10,953,472	7,282,575	-	-	-	-	-	10,953,472
352.GO BOND 2019 CONSTRUCTION - POLICE									
P12573	New Police Headquarters	92,936,842	92,210,490	-	-	-	-	-	92,936,842
352.GO BOND 2019 CONSTRUCTION - POLICE Total		92,936,842	92,210,490	-	-	-	-	-	92,936,842
353.GO BOND 2020 CONSTRUCTION - PARKS									

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FY20210005	Future Parks Projects	-	-	60,000,000	-	60,000,000	-	-	120,000,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12500	Virginia S Young Park	5,043	42	-	-	-	-	-	5,043
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12555	Coontie Hatchee Park Plygrnd Replacement	3,116	3,116	-	-	-	-	-	3,116
P12563	Property Acquisition Parks Bond	10,973	10,687	-	-	-	-	-	10,973
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	2,701,871	448,733	-	-	-	-	-	2,701,871
P12583	Hector Park Improvements	397	396	-	-	-	-	-	397
P12623	District 4 - SW 5th 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	4,766,828	-	-	-	-	-	4,766,828
P12632	Joseph C Cater Park Improvements	1,305,764	1,269,454	-	-	-	-	-	1,305,764
P12633	Holiday Park Improvements	3,184,700	1,817,431	-	-	-	-	-	3,184,700
P12635	District 3 - NW 6 Street Acquisition	5,913	5,913	-	-	-	-	-	5,913
P12643	Annie Beck Park	545,000	545,000	-	-	-	-	-	545,000
P12644	Bass Park	6,622,035	6,093,087	-	-	-	-	-	6,622,035
P12645	Bayview Park	970,015	540,260	-	-	-	-	-	970,015
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	965,000	965,000	-	-	-	-	-	965,000
P12650	Earl Lifshey Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	2,311,275	2,034,279	-	-	-	-	-	2,311,275
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	390,000	390,000	-	-	-	-	-	390,000
P12654	Harbordale Park	355,000	355,000	-	-	-	-	-	355,000
P12655	Hortt Park	2,045,549	1,874,560	-	-	-	-	-	2,045,549
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	4,870,754	4,369,373	-	-	-	-	-	4,870,754
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	678,160	592,656	-	-	-	-	-	678,160
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	290,700	290,700	-	-	-	-	-	290,700
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

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,510,000	1,510,000	-	-	-	-	-	1,510,000
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	295,000	-	-	-	-	-	-	295,000
P12683	Floranada Park	227,700	-	-	-	-	-	-	227,700
P12684	Osswald Park	157,750	-	-	-	-	-	-	157,750
P12685	Sunset Park	300,000	-	-	-	-	-	-	300,000
353.GO BOND 2020 CONSTRUCTION - PARKS Total		50,642,206	44,006,178	60,000,000	-	60,000,000	-	-	170,642,206
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR									
P11715	Las Olas Isles Undergrounding Utilities	8,037,476	3,304,076	-	-	-	-	-	8,037,476
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR Total		8,037,476	3,304,076	-	-	-	-	-	8,037,476
409.Sanitation									
FY20180635	Plant A and Former Trash Transfer Station Remediat	-	-	1,800,000	-	-	-	-	1,800,000
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
409.Sanitation Total		263,940	263,940	1,800,000	-	-	-	-	2,063,940
430.Cemetery System									
P12307	Irrigation Upgrades Sunset Memorial Gard	645,760	-	-	-	-	-	-	645,760
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	-	-	-	-	1,561,584
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	704,568	704,568	-	-	-	-	-	704,568
430.Cemetery System Total		2,911,912	2,266,152	-	-	-	-	-	2,911,912
451.Central Regional Wastewater System									
FY20200864	George T. Lohmeyer (GTL) Belt Presses	-	-	-	-	-	300,000	4,000,000	4,300,000
FY20210959	Deepwell Mechanical Integrity Testing & Pipe Replacement	-	-	250,000	2,116,411	-	-	-	2,366,411
FY20210962	Rehabilitation or Replacement of 48 to 54-Inch Force Main on	-	-	1,382,802	266,735	266,735	266,735	-	2,183,007
FY20221035	GTL Sludge Pump Rehabilitation	-	-	-	-	446,907	2,446,225	-	2,893,132
FY20221038	GTL Secondary Server Room	-	-	-	100,000	100,000	100,000	-	300,000
FY20221041	GTL Clarifier Rehabilitation	-	-	-	840,968	7,878,333	-	-	8,719,301
FY20221042	GTL Reactor Rehabilitation	-	-	300,000	3,625,843	3,375,000	-	-	7,300,843
NEW-FY 2023004	GTL PLC Control Panels Upgrade	-	-	200,000	850,000	-	-	-	1,050,000
NEW-FY 2023011	Replace the City of Fort Lauderdale SCADA System	-	-	-	150,000	-	-	-	150,000
P00401	Regional Renewal & Replacement	543,995	543,995	1,437,114	918,101	1,762,636	4,316,915	10,409,083	19,387,844
P11773	GTL Plant Rehabilitation of PCCP Pipe	4,810,049	4,110,254	-	-	-	-	-	4,810,049
P11781	GTL WWTP Cryogenic Plant Upgrades	12,920,712	483,570	-	-	-	-	-	12,920,712
P11854	Regional Wastewater Meter Replacement	204,814	204,680	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Elec Upg	158,732	143,680	-	-	-	-	-	158,732
P12114	Electrical/ SCADA Evaluation	361,347	352,657	-	-	-	-	-	361,347
P12169	GTL Odor Control Dewatering Bldg	2,897,367	2,897,366	2,321,234	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	356,015	160,049	-	-	-	-	-	356,015
P12171	Butler Building Upgrade at GTL Wellfield	432,862	108,436	-	-	-	-	-	432,862
P12172	Electrical Maintenance	323,648	323,648	-	-	-	-	-	323,648
P12176	GTL Motor Control Centers Rehabilitation	903,691	873,231	-	5,822,651	326,861	6,551,861	326,861	13,931,925
P12190	Utilities Asset Management System	456,130	208,581	146,741	-	-	-	-	602,871
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	Prog Mamt of Consent Order Projects	671,303	89,139	1,371,470	655,684	675,355	675,355	42,180	4,091,347
P12383	NE 25th Ave 24 Force Main Replacement"	1,359,960	1,359,960	(1,359,960)	-	-	-	-	-
P12387	Effluent Pipe 54-Inch Forcemain Replacement	-	-	4,072,462	-	-	-	-	4,072,462
P12438	Freight Elevator Replacement - GTL WWTP	1,137,995	298,995	-	-	-	-	-	1,137,995
P12468	GTL Chlorine Scrubber	-	-	-	-	-	477,637	-	477,637
P12512	GTL Chlorine Building Roof Replacement	10,818	10,818	-	-	-	-	-	10,818

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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12528	GTL Chlorine Flash Mix Remodel	2,965,957	2,649,312	2,485,281	-	-	-	-	5,451,238
P12529	Effluent Pumps Standby Generator & Admin Bldg Impr	14,130,203	14,130,201	-	-	-	-	-	14,130,203
P12530	Deepwell Electric Power Instrm & Control	3,006,023	222,383	-	-	-	-	-	3,006,023
P12566	Redundant Sewer Force Main North to GTL WWTP	77,783	64,116	-	-	-	-	-	77,783
P12593	Rio Vista WM & Roadway Improvements	109,893	-	-	-	-	-	-	109,893
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	GTL Building Infrastructure Replacement	244,732	244,732	-	-	200,000	-	-	444,732
P12702	GTL Sludge Holding Tank Covers and Roof	196,822	196,822	2,500,000	-	-	-	-	2,696,822
P12703	Sludge Flow Meter Replacement	250,000	250,000	-	250,000	-	-	-	500,000
451.Central Regional Wastewater System Total		52,076,823	33,472,597	15,107,144	15,596,393	15,031,827	15,134,728	14,778,124	127,725,039
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	-	-	-	-	-	898,347
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Total		898,347	898,347	-	-	-	-	-	898,347
454.Water and Sewer - General Capital Projects									
FY20150176	SW 29th Street Small Watermains	-	-	250,000	631,005	-	-	-	881,005
FY20150177	2535 North Federal Highway Small Watermains	-	-	-	-	-	447,084	-	447,084
FY20150178	SW 1st Street (SW 28 Ave Thru SW 29 Ave) Water Mai	-	-	-	-	-	1,022,875	-	1,022,875
FY20150181	Lauderhill Small Watermains Replacement	-	-	-	-	-	465,826	2,149,247	2,615,073
FY20150182	Poinsettia Drive Small Watermain Improvements	-	-	250,000	3,433,057	-	-	-	3,683,057
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	-	-	572,640	4,085,520	4,658,160
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	-	-	109,200	-	109,200
FY20190716	Fiveash WTP Filters Rehabilitation	-	-	750,000	750,000	750,000	750,000	750,000	3,750,000
FY20190722	Wellfield Communications	-	-	-	300,000	208,415	300,000	-	808,415
FY20190731	A-32, B-16, E-6, And E-7 Pump Station Replacement	-	-	-	-	-	-	4,624,248	4,624,248
FY20190737	Membrane(S) Replacement	-	-	-	-	-	1,500,000	-	1,500,000
FY20190752	SMALL WATER MAIN ABANDONMENT - SE 25TH AVNUE	-	-	225,000	411,886	-	-	-	636,886
FY20190755	Small Water Main Replacement - SW 37 Terrace	-	-	-	-	-	4,074,552	-	4,074,552
FY20200843	Public Works Admin Bldg Generator Replacement	-	-	830,000	-	-	-	-	830,000
FY20200844	Pumping Station D-34 Emergency Generator	-	-	835,000	-	-	-	-	835,000
FY20200866	Bridge Pipe Assessments	-	-	-	-	-	-	280,000	280,000
FY20221024	North Andrews Fec Railway Watermain Replacement	-	-	380,366	-	-	-	-	380,366
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	-	-	-	677,052	677,052
FY20221048	Hardening of Wastewater Generators	-	-	-	-	-	-	3,015,000	3,015,000
NEW-FY 2023007	Fiveash Replacement of the Rotary Mechanisms (Recirculation Arm) in Hydrotreater #2	-	-	-	-	-	862,360	-	862,360
NEW-FY 2023012	Phase 1 Design/Build Flow Meters & I/C for PSs A18, A19, A21, D40, D43, D34, A11, B11, B14 & B2	-	-	-	934,100	764,484	-	-	1,698,584
NEW-FY 2023041	Pump Station D-46 Gravity Sewer Rehabilitation	-	-	-	-	-	911,873	-	911,873
NEW-FY2023068	SE 15th Avenue Force Main Replacement	-	-	2,500,000	-	-	-	-	2,500,000
NEW-844449	Infiltration and Inflow Project	-	-	-	21,427,780	17,122,041	18,000,000	10,000,000	66,549,821
P10814	Central New River Watermain River Crossings	3,219,300	3,219,300	-	-	-	-	-	3,219,300
P10850	Victoria Park A North-Small Watermains	875	875	-	-	-	-	-	875
P11080	Port Condo Small Water Main Improvements	125,345	36,177	-	-	-	-	-	125,345
P11465	17th St. Causeway- Large Watermain Replacement	580,132	580,132	-	-	-	-	-	580,132
P11563	Victoria Park Sewer Basin A-19 Rehab	175,198	-	-	-	-	-	-	175,198
P11566	Rio Vista Sewer Basin D-43 Rehab	1,316,701	741,743	-	-	-	-	-	1,316,701
P11589	Fiveash WTP Disinfection Improvements	16,901	6,570	710,500	-	-	-	-	727,401
P11664	Basin B-6 Sanitary Sewer System Rehab	1,997,687	1,997,687	-	-	-	-	-	1,997,687

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P11882	Pump Station B-22 Rehabilitation	375,843	109,586	-	-	-	-	-	375,843
P11887	Nw Second Ave Tank Restoration	90,152	16,457	-	-	-	-	-	90,152
P11901	Victoria Pk Sth SM Watermains Improvemnt	24,745	-	-	-	-	-	-	24,745
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,964,556	1,431,958	-	-	-	-	-	4,964,556
P12049	Flagler Heights SWR Basin A-21 Laterals	1,248,425	1,248,425	-	-	-	-	-	1,248,425
P12051	Contract Supervisory Cntrl & Data Acquis	91,632	46,277	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll Systm Rehab	440,691	440,690	-	-	-	-	-	440,691
P12190	Utilities Asset Management System	1,347,927	1,191,278	-	372,404	-	-	-	1,720,331
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wrks Admin Building Air Conditioning	2,310,832	596,168	-	-	-	-	-	2,310,832
P12294	Fiveash WTP Electrical Voltage Upgrade	491,330	264,593	-	-	-	-	-	491,330
P12295	PLE Dixie Air Strippers & Hypochlorite	88,319	-	-	-	-	-	-	88,319
P12296	New Utilities Central Laboratory - Peele Dixie Wat	2,622,382	2,622,382	-	-	-	-	-	2,622,382
P12375	Prog Mgmt of Consent Order Projects	256,022	157,179	946,218	1,739,768	-	983,590	-	3,925,598
P12383	NE 25th Ave 24 Force Main Replacement"	-	-	1,297,110	-	-	-	-	1,297,110
P12388	NW 13th St 24" Force Main Replacement	3,591,767	3,523,780	-	-	4,877,587	-	-	8,469,354
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	112,295	112,295	-	-	-	-	-	112,295
P12393	Fiveash Electrical System Replacements	2,610,247	2,463,739	-	-	-	-	-	2,610,247
P12401	Prpct Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	-	-	-	-	-	-	1,250,000	1,250,000
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	430,254	430,254	-	-	-	-	-	430,254
P12410	Pump Stations C-1 and C-2 Replacement	932,727	833,116	-	-	-	-	-	932,727
P12412	Pump Stations A-16 Upgrade	1,576,842	1,511,595	-	-	-	-	-	1,576,842
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 Relocatio	599,416	599,416	-	-	-	-	-	599,416
P12435	Breakers Avenue and Birch Road Improvements	958,329	958,329	-	-	-	-	-	958,329
P12446	Public Works Joint Facility	1,962,474	1,961,223	-	-	-	-	-	1,962,474
P12462	Coral Ridge Small Watermain Improvements	302,845	302,845	-	-	-	-	-	302,845
P12463	Coral Shores Sml Watermain Improvements	318,949	318,949	-	-	-	-	-	318,949
P12464	Tarpon River A-11 Sewer Basin Rehab	3,527,714	3,527,714	3,475,417	-	-	-	-	7,003,131
P12465	Harbor Beach Sewer Basin D-34 Rehab	851,450	851,450	-	-	-	-	-	851,450
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12484	Refurb Fiveash WTP Mg Steel Tank (North)	871,052	841,297	-	-	-	-	-	871,052
P12485	Fiveash WTP Filters Rehabilitation	363,955	354,298	-	-	-	-	-	363,955
P12525	Utilities Central Warehouse	992,062	992,062	-	-	-	-	-	992,062
P12526	Utilities Emergency Operations Center & Admin Bldg	2,159,587	2,159,587	-	-	-	-	3,168,933	5,328,520
P12527	Conversion of Back Wash Pump	13,894	5,337	-	-	-	-	-	13,894
P12531	North New River Drive East	452,276	452,276	608,717	-	-	-	-	1,060,993
P12534	Fiveash WTP Sluice Gates Replacement	18,128	18,128	-	-	-	-	-	18,128
P12554	Peele Dixie Old Plant Electr Connection	(131)	(131)	-	-	-	-	-	(131)
P12564	C-51 Reservoir	11,947,600	11,928,735	142,530	-	-	-	-	12,090,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,523,258	1,513,874	-	-	-	-	-	1,523,258
P12605	New Pumping Station Flagler Village A-24	892,440	873,002	250,000	-	-	-	-	1,142,440
P12606	Coral Ridge Country Club Estates B11 Basin Rehab	1,129,932	1,129,932	4,608,831	-	4,980,363	-	-	10,719,126
P12608	Triplex Pumping Station Rehabilitation	1,104,803	67,728	-	-	-	-	-	1,104,803
P12631	Prospect Wellfield Diesel Tank Replacmnt	191,321	191,321	-	-	-	-	-	191,321
P12637	ADA Parking Lot Improv - Util Admin Bldg	82,410	33,074	-	-	-	-	-	82,410
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	32,288	4,398	-	-	-	-	-	32,288
P12721	Small Water Main Abandonment - SE 25th Avenue	385,157	385,157	-	-	-	-	-	385,157

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12414	Gravity Pipe Impv to Dwntrwn Col Systm	100,000	100,000						100,000
P12618	Dolphin Isles B-14 Sewer Basin Rehab	289,604	289,604						289,604
P12727	Fiveash Wtr Treatment Plant Valve Replacement	934,192	69,200						934,192
P12731	Gravity Swr Rpr Bayview From 36 to 40 St	208,145	32,640						208,145
454. Water and Sewer - General Capital Projects Total		64,410,806	54,702,230	18,059,689	30,000,000	30,000,000	30,000,000	30,000,000	202,470,495
461. Parking System									
NEW-003737	Beach Area Parking Improvements	-	-	-	100,000	-	-	-	100,000
NEW-190701	Parking Wayfinding Barrier Island Signage	-	-	600,000	-	-	-	-	600,000
NEW-478227	Commercial Road Parking Improvements	-	-	500,000	700,000	-	-	-	1,200,000
NEW-481177	Galt Shops West Improvements	-	-	-	750,000	-	-	-	750,000
NEW-487346	Las Olas Garage Improvements	-	-	-	250,000	-	-	-	250,000
NEW-500385	North & South Galt Lot Improvements	-	-	-	150,000	-	-	-	150,000
NEW-816112	City Hall Parking Garage Improvements	-	-	-	-	-	-	1,000,000	1,000,000
P11660	Parking Admin Bldg Structural Repairs	10,221	10,221	-	-	-	-	-	10,221
P11900	Las Olas Blvd Corridor Improvements	36,500	36,500	-	-	-	-	-	36,500
P12183	Parking Administration and City Parking Garage Rep	5,864,442	2,306,685	2,000,000	646,829	-	-	-	8,511,271
P12235	Land & Asset Management System Project	917	917	-	-	-	-	-	917
P12354	North Galt Shops	65,089	65,089	-	-	-	-	-	65,089
P12378	North Beach Parking Lot	1,140,639	172,412	-	-	-	-	-	1,140,639
P12434	SW 2nd Avenue Median Parking	636,811	400,310	-	-	-	-	-	636,811
P12513	FTL Beach Parking Lots Improvements	1,450,000	1,103,711	-	50,000	75,000	100,000	100,000	1,775,000
P12638	Crossroads Spg Cntr Prkg Lot Strmwtr Imp	72,360	72,360	-	-	-	-	-	72,360
P12687	Federal Courthouse Parking Garage	943,019	943,019	-	2,000,000	-	-	-	2,943,019
P12705	Parking Facility Rehabilitation	-	-	100,000	-	2,000,000	2,000,000	2,000,000	6,100,000
P12738	Venice Lot Parking Improvements	-	-	100,000	-	-	-	-	100,000
P12739	Pelican Lot Parking Improvements	-	-	100,000	-	-	-	-	100,000
P12740	Parking Meter Technology	-	-	1,700,000	-	-	-	-	1,700,000
P12736	George English Parking Lot Improvements	125,000	18,342						125,000
P12741	Parking Barrier Wayfinding Signage	75,000	75,000						75,000
461. Parking System Total		10,419,998	5,204,566	5,100,000	4,646,829	2,075,000	2,100,000	3,100,000	27,441,827
468. Airport									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	25,000	289,800	-	314,800
FY20210990	Runway 9-27 Pavement Rehabilitation Project	-	-	172,000	465,711	-	-	-	637,711
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	320,300	586,200	-	906,500
FY20221079	Runway 9 Run-Up Relocation & South End Taxiways	-	-	312,196	-	-	-	-	312,196
FY20221095	Environmental Assessment For Runway 9 Extension	-	-	125,000	-	-	-	-	125,000
NEW-888534	Airport Entry Features	-	-	350,000	-	-	-	-	350,000
P12070	Master Plan Update	3,468	1,593	-	-	-	-	-	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 Foxtrot Relocation	811,970	264,062	-	-	-	-	-	811,970
P12261	FXE Dwntrwn Helistop Elevator Replacement	35,278	278	-	-	-	-	-	35,278
P12323	FTL Executive Master Drainage Permit	1,913	1,913	-	-	-	-	-	1,913
P12355	Airport Drainage Improvements Phase 1	1,961,251	1,961,243	-	-	-	-	-	1,961,251
P12356	Aviation Equipment & Service Facility Expansion	3,587,106	3,373,908	-	-	-	-	-	3,587,106
P12358	FXE Airfield Signage Replacement	396,768	294,467	-	-	-	-	-	396,768
P12437	Airport Decorative Street Posts	24,106	24,106	-	-	-	-	-	24,106
P12455	Taxiway Intersection Improvements	2,922,898	26,277	-	-	-	-	-	2,922,898
P12459	Parcel 21B Nra Mitigation and Maintenanc	121,154	-	-	-	-	-	-	121,154

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12474	Mid-Field Taxiway Extension and Run-Up Area	2,329,997	2,284,659	311,800	-	-	-	-	2,641,797
P12520	Runway Incursion Mitigation	1,784,340	1,379,932	-	-	-	-	-	1,784,340
P12521	Runway 31 Bypass Taxiways	1,025,244	985,445	-	-	-	-	-	1,025,244
P12522	Runway Run-Up Area	516,258	152,085	-	-	-	-	-	516,258
P12539	Taxiway Golf Pavement Rehab	831,563	817,353	-	-	-	-	-	831,563
P12540	Runway 27 By-Pass Taxiways	143,451	143,451	-	-	-	20,000	30,000	193,451
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12612	Runway 9 Taxiway Intersection Improvment	20,129	20,129	-	-	-	-	-	20,129
P12706	Taxiways B & Q Realignment	420,900	420,900	12,500	-	-	-	-	433,400
P12707	Runway 13-31 Pavement Sealing	104,400	104,400	11,600	-	-	-	-	116,000
P12444	FXE Design TW Intersection Improvements	1	1	-	-	-	-	-	1
P12708	Runway 9 Run-Up Relocation & South End Taxiways In	563,591	563,591	-	-	-	-	-	563,591
468.Airport Total		18,662,166	13,876,173	1,295,096	465,711	345,300	896,000	30,000	21,694,273
470.Stormwater									
FY20190771	NE 32nd Ave and NE 30th St. Stormwater Improvement	-	-	89,610	515,000	-	-	-	604,610
FY20190772	Riverland Road Stormwater Improvements	-	-	135,960	739,798	-	-	-	875,758
FY20190773	Melrose Manors Neighborhood Improvements	-	-	1,596,619	-	-	-	-	1,596,619
FY20190774	Sailboat Bend Stormwater Improvements	-	-	135,960	515,000	-	-	-	650,960
FY20200818	Tarpon River Stormwater Improvements	-	-	-	515,000	-	-	-	515,000
FY20200819	Harbor Isles Stormwater Improvements	-	-	-	515,000	-	-	-	515,000
FY20200820	NE 7th Street and NE 2nd Ave Stormwater Improvemen	-	-	-	-	-	-	605,000	605,000
FY20200821	Flager Village Neighborhood Improvements	-	-	-	-	-	618,000	-	618,000
FY20200822	NE 11th Ct. and Seminole Dr. Stormwater Improvemen	-	-	387,280	-	-	-	-	387,280
FY20200824	NE 4th Street Drainage Improvements	-	-	-	463,500	-	-	-	463,500
FY20200825	Holly Heights Dr Stormwater Improvements	-	-	89,610	361,500	-	-	-	451,110
FY20200827	SE 1 & 2 Streets, West of US1 Stormwater Improveme	-	-	158,620	468,650	-	-	-	627,270
FY20210943	NW 30th Ave and NW 17th Ct Stormwater Improvements	-	-	-	-	346,080	-	-	346,080
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvem	-	-	-	-	643,750	-	-	643,750
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	-	-	618,000	-	-	618,000
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	-	-	350,200	-	-	350,200
FY20210947	2555 NE 11th St Stormwater Improvements	-	-	-	-	375,000	-	-	375,000
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	-	-	347,110	-	-	347,110
FY20210949	1200 SE 20 St Stormwater Improvements	-	-	-	-	627,000	-	-	627,000
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvement	-	-	-	-	324,450	-	-	324,450
FY20210951	1161 SW 30 Ave Stormwater Improvements	-	-	-	-	458,350	-	-	458,350
FY20221010	1410-1415 SW 24 Court Stormwater Improvements	-	-	-	-	-	397,314	-	397,314
FY20221011	2060 Riverland Road Stormwater Improvements	-	-	-	-	-	375,029	-	375,029
FY20221012	2175 NE 56 St Stormwater Improvements	-	-	-	-	-	515,000	-	515,000
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	-	-	663,763	-	663,763
FY20221014	West Las Olas Stormwater Improvements	-	-	-	-	-	712,976	-	712,976
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	-	-	438,174	-	438,174
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	-	-	360,500	-	360,500
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	-	-	374,078	-	374,078
FY20221018	Poinsettia Heights North Shore Neighborhood Stormw	-	-	-	-	-	515,000	-	515,000
NEW - FY 2023049	1108 SW 25th Ave Stormwater Improvements	-	-	-	-	-	-	927,170	927,170
NEW - FY 2023050	2208 NW 9th Street Stormwater Improvements	-	-	-	-	-	-	640,471	640,471
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	-	-	349,123	349,123
NEW - FY 2023052	3030 Holiday Drive Stormwater Improvements	-	-	-	-	-	-	488,863	488,863
NEW - FY 2023053	611- 829 Ponce de Leon Drive Stormwater Improvements	-	-	-	-	-	-	767,251	767,251
NEW - FY 2023054	6711 NE 21st Ave Stormwater Improvements	-	-	-	-	-	-	1,168,612	1,168,612

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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P11419	Riveroaks Stormwater Park	402,812	324,327	-	-	-	-	-	402,812
P11842	Edgewood Stormwater Improvements	60,141	47,989	-	-	-	-	-	60,141
P11843	Progresso Area Stormwater Improvements	48,113	33,189	-	-	-	-	-	48,113
P11844	Durrs Area Stormwater Improvements	71,950	61,375	-	-	-	-	-	71,950
P11845	Dorsey Riverbend Area Stormwater Improvements	45,636	35,061	-	-	-	-	-	45,636
P11868	River Oaks Stormwater Improvements	66,264	33,253	-	-	-	-	-	66,264
P11869	Citywide Stormwater Model	363,726	363,726	-	-	-	-	-	363,726
P12020	Hector Park Stormwater Improvements	32,029	32,029	-	-	-	-	-	32,029
P12022	700-1000 W Las Olas Blvd Stormwater	10,552	10,552	-	-	-	-	-	10,552
P12028	4848 NE 23rd Ave Stormwater Improvements	32,271	32,271	-	-	-	-	-	32,271
P12031	500 BLCK SW 9th Terr Stormwater Improvem	26,954	26,954	-	-	-	-	-	26,954
P12034	1416 SE 11 Court Stormwater Improvements	156,093	134	-	-	-	-	-	156,093
P12043	2449 Bimini LN Stormwater Improvments	116,571	116,571	-	-	-	-	-	116,571
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12065	777 Bayshore Drv Strmwtr Improvements	57,736	57,736	-	-	-	-	-	57,736
P12074	Southeast Isles Tidal and Stormwater Improvements	15,533	4,908	-	-	-	-	-	15,533
P12082	Victoria Park Tidal and Stormwater Improvements	119,315	102,668	-	-	-	-	-	119,315
P12118	Survey For Citywide Strmwtr Model	100,000	100,000	-	-	-	-	-	100,000
P12123	Eoc Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	995,957	939,516	74,541	-	-	-	-	1,070,498
P12191	Drainage Canal Surveying and Assessment	218,128	218,128	-	-	-	-	-	218,128
P12264	Drainage Canal Dredging	960,948	914,788	371,372	-	-	-	-	1,332,320
P12361	Citywide Canal Dredging Plan - Cycle 1	870,519	870,519	-	-	-	-	-	870,519
P12435	Breakers Avenue and Birch Road Improvements	1,057,464	1,057,464	-	-	-	-	-	1,057,464
P12446	Public Works Joint Facility	1,749,836	1,748,585	-	-	-	-	-	1,749,836
P12478	Stormstation 1 Fixed Emerg Generators	478,605	454,754	-	-	-	-	-	478,605
P12479	Stormstation 2 Fixed Emerg Generators	393,973	370,922	-	-	-	-	-	393,973
P12523	1716 SE 7th St Stormwater Improvements	240,335	240,335	-	-	-	-	-	240,335
P12524	32-101 S Gordon Rd Stormwater Improvmnts	10,872	10,872	-	-	-	-	-	10,872
P12614	3032 NE 20 Ct Stormwater Improvements	147,108	147,108	-	-	-	-	-	147,108
P12615	1544 Argyle Drive Stormwater Improvements	463,406	463,406	-	-	-	-	-	463,406
P12616	NE 16th Street Stormwater Improvements	87,407	85,317	-	-	-	-	-	87,407
P12617	1801 NE 45th Street Stormwater Improvements	283,740	222,335	-	-	-	-	-	283,740
P12700	Plant A Stormwater Treatment Facility Upgrades	-	-	255,151	-	-	-	-	255,151
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	318,346	259,104	487,190	-	-	-	-	805,536
P12710	NW 21st Avenue Pipe Rehabilitation	1,893,174	1,893,174	-	-	-	-	-	1,893,174
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	305,000	305,000	-	-	-	-	-	305,000
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	220,000	220,000	-	-	-	-	-	220,000
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	292,000	292,000	-	-	-	-	-	292,000
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	212,000	212,000	-	-	-	-	-	212,000
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St.	197,748	149,428	-	-	-	-	-	197,748
470.Stormwater Total		13,155,848	12,491,084	3,781,913	4,093,448	4,089,940	4,969,834	4,946,490	35,037,473
473.2019 STORMWATER BONDS CONSTRUCTION									
P11842	Edgewood Stormwater Improvements	14,696,837	-	-	-	-	-	-	14,696,837
P11843	Progresso Stormwater Improvements	-	-	26,990,000	-	-	-	-	26,990,000
P11844	Durrs Area Stormwater Improvements	12,651,483	12,651,483	20,890,000	-	-	-	-	33,541,483
P11845	Dorsey Riverbend Area Stormwater Improvements	2,500,000	220,709	20,890,000	-	-	-	-	23,390,000
P11868	River Oaks Stormwater Improvements	27,940,328	222,605	-	-	-	-	-	27,940,328
P12074	Southeast Isles Tidal and Stormwater Improvements	9,495	-	42,430,000	-	-	-	-	42,439,495
P12082	Victoria Park Tidal and Stormwater Improvements	-	-	18,800,000	-	-	-	-	18,800,000

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12695	Hendricks Isle Seawalls Replacement	364,318	364,318	-	-	-	-	-	364,318
P12728	Southeast Isles Seawall Replacement	876,432	876,432	-	-	-	-	-	876,432
P12745	River Oaks Pump Stations	4,500,000	4,500,000	-	-	-	-	-	4,500,000
P12719	Melrose Manors Stormwater Improvements	2,863,747	2,863,747	-	-	-	-	-	2,863,747
473.2019 STORMWATER BONDS CONSTRUCTION Total		66,402,640	21,699,294	130,000,000	-	-	-	-	196,402,640
495.WATER & SEWER MASTER PLAN 2017									
FY20150190	Bay Colony Small Water Main Improvements	-	-	2,308,642	-	-	-	-	2,308,642
FY20150191	Laudergate Isles Small Watermain Improvements	-	-	978,245	-	-	-	-	978,245
FY20150212	Victoria Park A-17 Basin Pump Station Rehab	-	-	6,635,002	-	-	-	-	6,635,002
FY20150214	Las Olas Isles D37 Basin Rehab	-	-	7,013,252	-	-	-	-	7,013,252
FY20190748	Small Water Main Replacement - NE 51st Street	-	-	7,205,158	-	-	-	-	7,205,158
FY20190754	Small Water Main Replacement - SW 31st Avenue	-	-	3,858,449	-	-	-	-	3,858,449
FY20200838	Riverland Road Water Mains	-	-	3,858,449	-	-	-	-	3,858,449
FY20210967	Basin A-22 Sanitary Sewer Collection System Rehab	-	-	4,248,984	-	-	-	-	4,248,984
FY20211001	Repump B to George English Park 42 Rehabilitation"	-	-	31,774,120	-	-	-	-	31,774,120
FY20221019	Pump Station A-7 Redundant Forcemain	-	-	2,620,000	-	-	-	-	2,620,000
FY20221044	Pump Station Basin C-2 Sewer Gravity Replacement	-	-	10,000,000	-	-	-	-	10,000,000
P10814	Central New River Watermain River Crossings	681,244	681,244	-	-	-	-	-	681,244
P10850	Victoria Park A North-Small Watermains	1,105	-	-	-	-	-	-	1,105
P11080	Port Condo Small Water Main Improvements	880,714	-	-	-	-	-	-	880,714
P11465	17th St. Causeway- Large Watermain Replacement	-	-	5,205,708	-	-	-	-	5,205,708
P11563	Victoria Park Sewer Basin A-19 Rehab	154,597	154,590	-	-	-	-	-	154,597
P11566	Rio Vista Sewer Basin D-43 Rehab	110,814	110,799	-	-	-	-	-	110,814
P11589	Fiveash WTP Disinfection Improvements	14,988,640	13,702,188	-	-	-	-	-	14,988,640
P11664	Basin B-6 Sanitary Sewer System Rehab	-	-	6,602,820	-	-	-	-	6,602,820
P11864	Bermuda Riviera B-2 Sewer Basin Rehab	-	-	4,410,519	-	-	-	-	4,410,519
P11901	Victoria Pk Sth SM Watermains Improvemnt	1,719	-	-	-	-	-	-	1,719
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,889,156	1,889,156	-	-	-	-	-	1,889,156
P12049	Flagler Heights SWR Basin A-21 Laterals	589,844	477,770	-	-	-	-	-	589,844
P12055	Basin A-18 Sanitary SWR Coll Systm Rehab	12	-	-	-	-	-	-	12
P12375	Prog Mgmt of Consent Order Projects	770,556	1,830	-	-	-	-	-	770,556
P12383	NE 25th Ave 24 Force Main Replacement"	-	-	9,000,000	-	-	-	-	9,000,000
P12388	NW 13th St 24" Force Main Replacement	248,597	-	7,235,515	-	-	-	-	7,484,112
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	6,801	-	-	-	-	-	-	6,801
P12391	Bermuda Riviera Sml Wtrmn Improvements	415,165	-	-	-	-	-	-	415,165
P12396	Peele Dixie Surge Protection Upgrades	69,693	55,103	-	-	-	-	-	69,693
P12397	Well Rehabilitation	-	-	1,179,200	-	-	-	-	1,179,200
P12398	Fiveash WTP GST and Clearwell Upgrades	-	-	1,222,384	-	-	-	-	1,222,384
P12400	Prospect Wellfield Elc 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	590,157	590,157	-	-	-	-	-	590,157
P12412	Pump Stations A-16 Upgrade	2,976,770	2,976,770	-	-	-	-	-	2,976,770
P12414	Gravity Pipe Impv to Dwntwn Col Systm	3,142,143	3,059,372	-	-	-	-	-	3,142,143
P12415	Pump Station A-7 Upgrade	886,450	92,662	-	-	-	-	-	886,450
P12456	Sewer Basin D-40 Rehab	135,128	135,100	-	-	-	-	-	135,128
P12462	Coral Ridge Small Watermain Improvements	-	-	4,936,912	-	-	-	-	4,936,912
P12465	Harbor Beach Sewer Basin D-34 Rehab	-	-	576,125	-	-	-	-	576,125
P12485	Fiveash WTP Filters Rehabilitation	3,608,999	226,820	-	-	-	-	-	3,608,999
P12608	Triplex Pumping Station Rehabilitation	-	-	12,939,536	-	-	-	-	12,939,536
P12618	Dolphin Isles B-14 Sewer Basin Rehab	417,286	417,286	4,228,496	-	-	-	-	4,645,782

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Project #	Project Title	Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12619	Bayview Dr 16" Force Main to Pump Station B-14	2,507,897	2,392,892	-	-	-	-	-	2,507,897
P12393	Fiveash Elec Systm Replacement (2015-2020)	256,828	256,828	-	-	-	-	-	256,828
P12620	Las Olas Marina Pump Station D-31	2,500,000	-	-	-	-	-	-	2,500,000
P12628	Interlocal Agreement With Pompano Beach	299,455	-	-	-	-	-	-	299,455
495.WATER & SEWER MASTER PLAN 2017 Total		38,313,602	27,404,399	140,000,000	-	-	-	-	178,313,602
496.WATER & SEWER REGIONAL MASTER PLAN 2017									
FY20210962	Rehabilitation or Replacement of 48 to 54-Inch Force Main on	-	-	35,767,569	-	-	-	-	35,767,569
P12375	Prog Mgmt of Consent Order Projects	4,489	-	-	-	-	-	-	4,489
P12383	NE 25th Ave 24 Force Main Replacement"	4,413,411	3,861,879	-	-	-	-	-	4,413,411
P12384	NE 38th St 42 Inch Force Main and NE 19th Ave 24 Inch Force	1,616,661	815,804	17,758,302	-	-	-	-	19,374,963
P12387	Effluent Pipe 54-Inch Forcemain Replacement	3,094,979	3,094,685	5,744,077	-	-	-	-	8,839,056
P12467	Regional B Re-Pump Variable Frequency Drive (VFD)	-	-	730,052	-	-	-	-	730,052
P12529	Effluent Pumps Standby Generator & Admin Bldg Impr	13,990,604	13,990,604	-	-	-	-	-	13,990,604
P12566	Redundant Sewer Force Main North to GTL WWTP	23,599	-	-	-	-	-	-	23,599
P12567	Redundant Sewer Force Main South to GTL WWTP	1,520,148	1,451,584	-	-	-	-	-	1,520,148
496.WATER & SEWER REGIONAL MASTER PLAN 2017 Total		24,663,891	23,214,556	60,000,000	-	-	-	-	84,663,891
581.Central Services									
P11937	Enterprise Resource Planning (ERP)	2,167,514	1,442,107	-	300,000	300,000	273,000	240,400	3,280,914
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	524,492	265,343	-	-	-	-	-	524,492
581.Central Services		2,695,850	1,711,294	-	300,000	300,000	273,000	240,400	3,809,250
583.Vehicle Rental (Fleet)									
NEW-FY 2023002	EV Charger Installation at City Facilities	-	-	100,000	100,000	100,000	100,000	100,000	500,000
P12363	GTL WWTP Fuel Island Improvements	82,907	37,657	-	-	-	-	-	82,907
P12432	Fire Station 53 Fuel Island Improvements	1,170	-	-	-	-	-	-	1,170
P12579	Light Duty Car Wash Replacement	1,858	1,858	-	-	-	-	-	1,858
583.Vehicle Rental (Fleet) Total		85,935	39,515	100,000	100,000	100,000	100,000	100,000	585,935
643.Arts and Science District Garage									
P12740	Parking Meter Technology	-	-	24,150	-	-	-	-	24,150
643.Arts and Science District Garage Total		-	-	24,150	-	-	-	-	24,150
778.Florida Department of Transportation (FDOT)									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	12,500	193,200	-	205,700
FY20210990	Runway 9-27 Pavement Rehabilitation Project	-	-	25,000	440,711	-	-	-	465,711
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	40,300	586,200	-	626,500
FY20221053	Shady Banks & Tarpon River Improvements	-	-	1,926,369	-	-	-	-	1,926,369
FY20221079	Runway 9 Run-Up Relocation & South End Taxiways	-	-	251,830	-	-	-	-	251,830
FY20221095	Environmental Assessment For Runway 9 Extension	-	-	400,000	-	-	-	-	400,000
P12474	Mid-Field Taxiway Extension and Run-Up Area	-	-	946,200	-	-	-	-	946,200
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	108,650	15,000	123,650
P12706	Taxiways B & Q Realignment	-	-	1,633,600	-	-	-	-	1,633,600
P12707	Runway 13-31 Pavement Sealing	-	-	371,200	-	-	-	-	371,200
778.Florida Department of Transportation (FDOT) Total		-	-	5,554,199	440,711	52,800	888,050	15,000	6,950,760

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Unspent Balance Available Balance									
Project #	Project Title	as of 06/06/2022	as of 06/06/2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
779.Federal Aviation (FAA)									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	225,000	3,477,000	-	3,702,000
FY20210990	Runway 9-27 Pavement Rehabilitation Project	-	-	450,000	7,932,807	-	-	-	8,382,807
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	725,400	11,313,300	-	12,038,700
FY20221079	Runway 9 Run-Up Relocation & South End Taxiways	-	-	4,532,942	-	-	-	-	4,532,942
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	1,955,700	270,000	2,225,700
779.Federal Aviation (FAA) Total		-	-	4,982,942	7,932,807	950,400	16,746,000	270,000	30,882,149
Grand Total		\$ 541,995,457	\$ 418,228,127	\$ 483,778,587	\$ 84,507,532	\$ 128,898,526	\$ 83,250,618	\$ 65,809,741	\$ 1,388,240,461
Detailed tracking of the changes since the Adopted FY 2022 - FY 2026 Community Investment Plan using bold									