

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	27,366	-	-	-	-	-	27,366	-
Law Enforcement Confiscated Property Fund (104) Total		27,366	-	-	-	-	-	27,366	-
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	101,991	-	-	-	-	-	101,991	-
DEA Confiscated Property Fund (107) Total		101,991	-	-	-	-	-	101,991	-
Housing and Community Development Grant Fund (108)									
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	310,525	-	-	-	-	-	310,525	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11792	*2012 NCIP RIVERLAND BRICK PAVER CROSSWALK	35,000	-	-	-	-	-	35,000	-
P11794	*2012 NCIP LAKE AIRE ST LIGHTS & POSTS	35,000	-	-	-	-	-	35,000	-
FY 20170535	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	344,000	-	-	-	-	344,000	-
P11799	2012 GOLDEN HEIGHTS PAVERS AT THE ENTRANCES	-	35,000	-	-	-	-	35,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	-	16,000	-	-	-	-	16,000	-
P11801	2014 NCIP ROCK ISLAND DECORATIVE STREET SIGN POSTS	-	35,000	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	-	35,000	-	-	-	-	35,000	-
P11802	2014 LAUDERDALE MANORS TRAFFIC CALMING NW 15 AVE	-	35,000	-	-	-	-	35,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	500,000	329,000	-	-	829,000	-
FY20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	-	171,000	-	-	171,000	-
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	-	-	500,000	500,000	1,000,000	-
Housing and Community Development Grant Fund (108) Total		415,525	500,000	500,000	500,000	500,000	500,000	2,915,525	-
Grants Fund (129)									
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	200,000	-	-	-	-	-	200,000	-
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	168,978	-	-	-	-	-	168,978	-
P11411	TARPON BEND PARK	127,000	-	-	-	-	-	127,000	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	90,802	-	-	-	-	-	90,802	-
P11811	MILLS POND OBSERVATION DECK	75,000	-	-	-	-	-	75,000	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	39,726	-	-	-	-	-	39,726	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	262,337	-	1,143,000	1,143,000	1,143,000	-	3,691,337	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	209,465	-	854,000	854,000	854,000	-	2,771,465	-
Grants Fund (129) Total		1,598,010	-	1,997,000	1,997,000	1,997,000	-	7,589,010	-
Building Permit Fund (140)									
FY 20170533	LAND MANAGEMENT SYSTEM	-	3,279,883	-	-	-	-	3,279,883	-
Building Permit Fund (140) Total		-	3,279,883	-	-	-	-	3,279,883	-
Building Technology Fund (142)									
P11919	ONE SOLUTION UPGRADE	90,539	-	-	-	-	-	90,539	-
Building Technology Fund (142) Total		90,539	-	-	-	-	-	90,539	-
Special Assessments Fund (319)									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	-	-	-	-	-	12,136	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
Special Assessments Fund (319) Total		30,721	-	-	-	-	-	30,721	-
General Capital Projects Fund (331)									
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	2,546	-	-	-	-	-	2,546	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	-	2,600	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	2,887	-	-	-	-	-	2,887	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	3,535	-	-	-	-	-	3,535	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVEMENT	3,899	-	-	-	-	-	3,899	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	4,609	-	-	-	-	-	4,609	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	4,732	-	-	-	-	-	4,732	-
P11800	2012 NCIP LAKE RIDGE TREES	5,007	-	-	-	-	-	5,007	-
P11797	2012 NCIP DILLARD PARK CURBING	5,049	-	-	-	-	-	5,049	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	6,076	-	-	-	-	-	6,076	-
P11745	HARDY PARK FIELD RENOVATION	6,168	-	-	-	-	-	6,168	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	6,694	-	-	-	-	-	6,694	-

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P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	9,128	-	-	-	-	-	9,128	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P12149	2015 NCIP LAKE RDGE MONILITY MASTER PLAN	10,000	-	-	-	-	-	10,000	-
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	12,644	-	-	-	-	-	12,644	-
P11962	2014 NCIP LAKE RIDGE TREES	13,683	-	-	-	-	-	13,683	-
P11696	2011 NCIP HABOR BCH LANDSCAPED MEDIANS	14,356	-	-	-	-	-	14,356	-
P12145	2015 NCIP VICTORIA PARK GREENWAY LIGHTS	14,750	-	-	-	-	-	14,750	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	15,000	-	-	-	-	-	15,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11212	GALT OCEAN SHOP ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	16,171	-	-	-	-	-	16,171	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	16,539	-	-	-	-	-	16,539	-
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	-	17,908	-
P12154	2015 BCIP FAY VILLAGE MASTER PLAN	18,800	-	-	-	-	-	18,800	-
P12048	POLICE DEPT WINDOWS/GUTTERS	18,890	-	-	-	-	-	18,890	-
P12208	RIVERLAND POOL REPLACEMENT	19,021	-	-	-	-	-	19,021	-
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT	19,750	-	-	-	-	-	19,750	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	-	-	-	-	-	20,700	-
P11744	OCEAN REGULARATORY BUOYS & SIGNS 2013-14	21,280	-	-	-	-	-	21,280	-
P11965	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	22,483	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P12151	2015 BCIP FLAGLER VIL IMPR SIGN/MONUMENTS	22,500	-	-	-	-	-	22,500	-
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENY	22,500	-	-	-	-	-	22,500	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11982	CITY HALL ROOF REPLACEMENT	23,034	-	-	-	-	-	23,034	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	24,432	-	-	-	-	-	24,432	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P12142	2015 NCIP CORAL RDGE C CLB DECR ST POSTS	25,000	-	-	-	-	-	25,000	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P12046	DOG PARK AT HOLIDAY PARK	29,084	-	-	-	-	-	29,084	-
P11607	2010 NCIP DILLARD PARK CURBING	30,467	-	-	-	-	-	30,467	-
P12140	2015 NCIP BERMUDA RIVERS DECR STR POSTS	32,000	-	-	-	-	-	32,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	32,172	-	-	-	-	-	32,172	-
P11608	2010 NCIP RIVER GARDEN/SWEETING MONUMENT	32,272	-	-	-	-	-	32,272	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	32,720	-	-	-	-	-	32,720	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,850	-	-	-	-	-	32,850	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	33,067	-	-	-	-	-	33,067	-
P12138	2015 NCIP LAUDERDALE BCH TRAFFIC CALMING	33,394	-	-	-	-	-	33,394	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11960	2014 NCIP STH MDLE RVR SIDEWLK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DÉCOR ST POST/SIGNS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRWY MONUMENT	35,000	-	-	-	-	-	35,000	-
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	35,000	-	-	-	-	-	35,000	-
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	35,000	-	-	-	-	-	35,000	-
P12141	2015 NCIP HISTORICAL DORSEY RVRBND SIDEWALK	35,000	-	-	-	-	-	35,000	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	-	-	-	-	-	35,000	-
P12146	2015 NCIP PALM AIRE VILLAGE MOBILITY MSTR PL	35,000	-	-	-	-	-	35,000	-
P12147	2015 NCIP SHADY BNKS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12148	2015 NCIP LAUDERDALE MNRS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12150	2015 NCIP RIVERLAND ROUNDABOUT	35,000	-	-	-	-	-	35,000	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWLK	36,673	-	-	-	-	-	36,673	-

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P11734	RIVER OAKS DEVE	39,112	-	-	-	-	-	39,112	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	51,640	-	-	-	-	-	51,640	-
P11727	DISTRICT FOUR PARK	52,206	-	-	-	-	-	52,206	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	54,536	-	-	-	-	-	54,536	-
P11790	2012 MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	58,003	-	-	-	-	-	58,003	-
P11701	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P12155	FTL BEACH PARK RESTROOM REPLACEMENT	71,885	-	-	-	-	-	71,885	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	79,937	-
P12081	DIXIE HIGHWAY IMPROVEMENTS	87,398	-	-	-	-	-	87,398	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	99,461	-	-	-	-	-	99,461	-
P12073	SNYDER PARK DOG LAKE	101,899	-	-	-	-	-	101,899	-
P11979	ESPLANADE PARK RESTROOM REPAIR/RENOVATION	113,375	-	-	-	-	-	113,375	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	126,562	-	-	-	-	-	126,562	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	132,066	-	-	-	-	-	132,066	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	145,943	-	-	-	-	-	145,943	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	148,731	-	-	-	-	-	148,731	-
P12113	CENTENNIAL CELEBRATION LEGACY (BRIDGE)	150,000	-	-	-	-	-	150,000	-
P11729	ANNUAL DREDGING 2012/13	165,876	-	-	-	-	-	165,876	-
P12198	CITY HALL SECURITY IMPROVEMENTS	185,000	-	-	-	-	-	185,000	-
P12129	POLICE STATION RENOVATION	186,142	-	-	-	-	-	186,142	-
P11978	SOUTH BEACH RESTROOM REPAIR/RENOVATION	188,804	-	-	-	-	-	188,804	-
P12092	NE/NW 4TH STREET	219,300	-	-	-	-	-	219,300	-
P11520	800 MHZ PUBLIC SAFETY RADIO CONFIGURATION	279,620	-	-	-	-	-	279,620	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	293,950	-	-	-	-	-	293,950	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	298,750	-	-	-	-	-	298,750	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	305,463	-	-	-	-	-	305,463	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	311,502	-	-	-	-	-	311,502	-
P12200	FIRE STATION #2 HVAC	377,860	-	-	-	-	-	377,860	-
P12085	FACILITY MAINTENANCE PRIORITIES	433,770	-	-	-	-	-	433,770	-
P12160	EAST LAS OLAS STREET LIGHTS	500,000	-	-	-	-	-	500,000	-
P12078	RIVERLAND ANNEXATION ROAD RESTORATION	700,000	-	-	-	-	-	700,000	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	1,001,777	-	-	-	-	-	1,001,777	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,434,326	-	-	-	-	-	1,434,326	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	89,187	-	-	-	-	-	89,187	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10585	PALM AIRE WALL IMPROVEMENTS	202,480	-	-	-	-	-	202,480	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	396,077	-	-	-	-	-	396,077	-
P11136	LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	805,126	-	-	-	-	-	805,126	-
P12090	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	258,492	-	-	-	-	-	258,492	2,750,000
P12056	CITYWIDE CAMERA INITIATIVE	557,421	-	-	-	-	-	557,421	790,000
P12159	SNYDER PARK BOARDWALK REPLACEMENT	48,801	-	-	-	-	-	48,801	130,000
P11811	MILLS POND OBSERVATION DECK	61,258	-	-	-	-	-	61,258	78,805
P11762	SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE, STAMPED ASPHALT & PA	2,872,631	-	-	2,150,000	1,400,000	-	6,422,631	-
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	159,947	-	300,000	54,000	206,000	191,000	910,947	273,967
P12010	BRIDGE RESTORATION	981,440	100,000	100,000	750,000	100,000	500,000	2,531,440	-
P11722	RIVERWALK SEAWALL PARTIAL RESTORATION NORTH	279,494	142,690	-	-	-	-	422,184	-
P12163	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR	66,000	-	343,000	175,000	251,000	-	835,000	1,158,527
P12158	CORDOVA ROAD COMPLETE STREETS PROJECT	170,000	-	-	-	-	150,000	320,000	-
P12117	NEW RIVERWALK PARK IMPROVEMENTS	281,872	200,000	200,000	200,000	200,000	200,000	1,281,872	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	135,011	206,445	-	-	-	-	341,456	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	2,374,780	2,488,693	-	-	-	-	4,863,473	775,000
P12162	FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB	707,000	446,000	-	433,000	208,000	821,000	2,615,000	1,072,729
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-
P11953	DOWNTOWN WALKABILITY PROJECT	1,144,869	-	-	-	-	-	1,144,869	-

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Tentative FY 2017 - FY 2021 Community Investment Plan

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FY 20170538	DOWNTOWN WALKABILITY PROJECT PHASE 4	-	500,000	-	-	-	-	500,000	-
P12164	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR	82,000	554,000	357,000	338,000	335,000	-	1,666,000	1,994,349
P11825	MARINE FACILITIES MAINTENANCE	193,303	600,000	600,000	600,000	-	600,000	2,593,303	600,000
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	700,000	-	-	-	-	700,000	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	193,855	1,300,000	650,000	-	-	-	2,143,855	-
FY 20170533	LAND MANAGEMENT SYSTEM	-	2,213,693	-	-	-	-	2,213,693	-
FY 20170536	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	-	2,792,975	2,792,975	2,792,975	-	-	2,792,975	-
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	-	1,412,783	815,917	-	-	-	2,228,700	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	725,000	600,000	-	-	-	1,325,000	225,250
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	136,000	-	-	-	-	136,000	-
FY20140044	SNYDER PARK DOCK, RAMP & PAVILION	-	130,000	-	-	-	-	130,000	-
FY 20170537	9-1-1 CALL CENTER AND DISPATCH TRANSITION	-	1,500,000	-	-	-	-	1,500,000	-
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	800,000	-	-	-	800,000	-
FY20140037	POLICE MARINE PATROL VESSELS	-	-	700,000	710,000	-	-	1,410,000	-
FY 20170543	SE 17TH STREET IMPROVEMENTS	-	-	900,000	400,000	-	-	1,300,000	84,826
FY 20170541	ADA BARRIER REMOVAL CITY PARKS	-	-	1,500,000	1,500,000	-	-	3,000,000	-
FY20110005	MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS	-	-	502,250	-	-	-	502,250	84,826
FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 5-8	-	-	500,000	500,000	500,000	500,000	2,000,000	-
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	350,000	-	-	-	350,000	-
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	170,000	-	-	-	170,000	-
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	-	150,000	-	-	-	150,000	-
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	-	113,280	-	-	-	113,280	-
P11082	NEW MILLS POND GREEN" IMPROVEMENTS"	-	-	-	749,300	-	-	749,300	-
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	497,250	-	-	497,250	-
FY 20160400	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	-	-	200,000	-	-	200,000	-
FY 20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	-	113,520	-	-	113,520	26,600
FY20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP	-	-	-	113,520	-	-	113,520	26,600
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	-	113,520	-	-	113,520	6,600
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	-	89,148	-	-	89,148	-
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	-	73,100	-	-	73,100	-
FY 20150229	RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT	-	-	-	63,500	-	-	63,500	-
FY 20160415	AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS	-	-	-	-	2,733,855	-	2,733,855	-
FY 20160401	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	-	-	-	-	850,000	-	850,000	-
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	-	-	475,000	-	475,000	-
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	-	336,375	-	336,375	8,409
FY 20160349	POLICE K-9 OFFICE	-	-	-	-	280,000	-	280,000	-
FY 20160452	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	-	-	221,082	-	221,082	303,619
FY 20160369	POLICE SECURITY DOOR CARD ACCESS SYSTEM	-	-	-	-	200,000	-	200,000	200,000
FY 20160378	NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK	-	-	-	-	200,000	-	200,000	29,889
FY 20170534	CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT	-	-	392,975	892,975	-	3,500,000	4,785,950	33,584,550
FY 20170503	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	-	-	-	751,170	751,170	-
FY 20170501	CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT	-	-	-	-	-	427,850	427,850	-
FY 20170502	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	-	-	-	97,250	97,250	-
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	80,814,905
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	10,721,250
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	10,625,000
P12134	SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE AND PAVING STONES COI	-	-	-	-	-	-	-	5,750,000
P10914	FIRE STATION 54 REPLACEMENT	-	-	-	-	-	-	-	3,657,727
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PK	-	-	-	-	-	-	-	3,150,000
P10909	FIRE STATION 8 (SOUTHEAST) - NEW	-	-	-	-	-	-	-	2,312,805
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	2,000,000
FY 20170484	CENTRAL BEACH MASTER PLAN COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	1,980,000
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	1,980,000
P10918	FIRE STATION 13 REPLACEMENT	-	-	-	-	-	-	-	1,937,242
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,749,368

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
FY20090017	BASS PARK POOL BUILDING ADDITION	-	-	-	-	-	-	-	1,600,000
P11000	CITY-WIDE MICROSURFACING PAVEMENT CONTRACT	-	-	-	-	-	-	-	1,560,000
FY 20170483	LAS OLAS BLVD AT SE 8TH AND 9TH AVENUES	-	-	-	-	-	-	-	1,100,000
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY 20150194	POLICE HEADQUARTERS SECOND FLOOR RENOVAT	-	-	-	-	-	-	-	1,036,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	1,000,000
FY 20170485	SE 16TH STREET COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	990,000
FY 20170500	RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	926,612
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	836,883
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	-	-	-	503,677
FY 20170487	NE 13TH STREET COMPLETE STREETS PHASE II	-	-	-	-	-	-	-	500,000
FY 20160340	POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	488,176
FY 20170481	DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)	-	-	-	-	-	-	-	369,000
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	318,500
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	301,070
FY 20170496	RENOVATIONS JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	258,720
FY 20170515	NEW SIDEWALK SOUTHSIDE SCHOOL ANDREWS AVENUE	-	-	-	-	-	-	-	186,878
FY 20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	184,800
FY 20170482	RESTROOM DR. ELIZABETH HAYS CIVIC PARK	-	-	-	-	-	-	-	184,800
FY 20170479	CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS	-	-	-	-	-	-	-	150,000
FY 20170498	ROOF REPLACEMENT JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	143,880
FY 20170480	POOL CHEMICAL CONTROLLERS - VARIOUS SITES	-	-	-	-	-	-	-	123,761
FY 20160330	MUSIC RECORDING STUDIO	-	-	-	-	-	-	-	100,000
FY 20170516	JIMMY EVERT TENNIS COURT RESURFACING	-	-	-	-	-	-	-	95,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	94,752
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	-	-	87,750
FY 20170478	SOUTHSIDE AMENITIES	-	-	-	-	-	-	-	67,947
12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	50,000
P12059	WARFIELD PARK FIELD LIGHTS	-	-	-	-	-	-	-	34,560
General Capital Projects Fund (331) Total		22,730,218	14,434,586	10,544,422	11,215,833	8,996,312	8,238,270	76,159,641	187,230,355
Gas Tax Fund (332)									
P11945	ANNUAL MICROSURFACING	219,131	710,000	710,000	710,000	710,000	710,000	3,769,131	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	89,979	-	-	-	-	-	89,979	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	27,039	-	-	-	-	-	27,039	-
Gas Tax Fund (332) Total		336,149	710,000	710,000	710,000	710,000	710,000	3,886,149	-
Fire Rescue Bond 2005 Series Fund (336)									
P10918	FIRE STATION 13 REPLACEMENT	5,003,276	-	-	-	-	-	5,003,276	-
P10909	FIRE STATION 8 (SOUTHEAST) - NEW	3,885,946	-	-	-	-	-	3,885,946	-
P10914	FIRE STATION 54 REPLACEMENT	3,507,773	-	-	-	-	-	3,507,773	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,603	-	-	-	-	-	69,603	-
P11892	TEMPORARY FIRE STATION 54	14,802	-	-	-	-	-	14,802	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	7,120	-	-	-	-	-	7,120	-
Fire Rescue Bond 2005 Series Fund (336) Total		12,488,520	-	-	-	-	-	12,488,520	-
Special Obligation Construction 2008B Fund (343)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	1,887,965	-	-	-	-	-	1,887,965	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	576,338	-	-	-	-	-	576,338	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	243,519	-	-	-	-	-	243,519	-
P11532	LAS OLAS MEDIANS	227,156	-	-	-	-	-	227,156	-
P11322	BEACH IMPROVEMENTS	42,975	-	-	-	-	-	42,975	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	40,214	-	-	-	-	-	40,214	-
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	3,890	-
Special Obligation Construction 2008B Fund (343) Total		3,022,057	-	-	-	-	-	3,022,057	-
Special Obligation Construction 2011 Fund (345)									
P11136	LAS OLAS (TRANSPORTATION PLAN IMP) BOULEVARD SAFETY PROJECT	977,934	-	-	-	-	-	977,934	-
P12092	NE/NW 4TH STREET	880,000	-	-	-	-	-	880,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	834,454	-	-	-	-	-	834,454	-

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,536	-	-	-	-	-	104,536	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	69,975	-	-	-	-	-	69,975	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	63,513	-	-	-	-	-	63,513	-
P11784	ORANGE BOWL FIELD AT CARTER PARK	47,922	-	-	-	-	-	47,922	-
P12208	RIVERLAND POOL REPLACEMENT	44,001	-	-	-	-	-	44,001	-
P10904	SAILBOAT BEND PRESERVE PROJECT	26,038	-	-	-	-	-	26,038	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	24,682	-	-	-	-	-	24,682	-
P12116	CARTER PARK RENOVATIONS	21,000	-	-	-	-	-	21,000	-
P10202	NCIP HARBOR BEACH	3,622	-	-	-	-	-	3,622	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	2,996	-	-	-	-	-	2,996	-
Special Obligation Construction 2011 Fund (345) Total		3,100,673	-	-	-	-	-	3,100,673	-
CRA Beach Fund (346)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	24,030,608	-	-	-	-	-	24,030,608	-
P11677	INTRACOASTAL PROMENADE	8,533,240	-	-	-	-	-	8,533,240	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	6,534,740	-	-	-	-	-	6,534,740	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	3,678,653	6,759,173	9,323,327	-	-	-	19,761,153	-
P11676	ALMOND AVENUE STREETScape	2,145,500	-	-	-	-	-	2,145,500	-
P12093	FORT LAUDERDALE BEACH PARK RENOVATIONS	1,000,000	-	-	-	-	-	1,000,000	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	920,673	-	-	-	-	-	920,673	-
P12016	DC ALEXANDER PARK IMPROVEMENTS	791,576	-	-	-	-	-	791,576	-
P11265	SOUTH BEACH PLAYGROUND REPLACEMENT	549,266	-	-	-	-	-	549,266	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	450,000	-	-	-	-	-	450,000	-
P11322	BEACH IMPROVEMENTS	308,567	-	-	-	-	-	308,567	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	204,352	-	2,921,000	-	-	-	3,125,352	-
P11779	BAHIA MAR BRIDGE REHAB	124,241	-	-	-	-	-	124,241	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	87,539	-	1,638,000	-	-	-	1,725,539	-
P12094	SOUTH BEACH ELECTRICAL IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
P11682	CHANNEL SQUARE	34,767	-	-	-	-	-	34,767	-
CRA Beach Fund (346) Total		49,443,722	6,759,173	13,882,327	-	-	-	70,085,222	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12097	NEW CARTER PARK SENIOR CENTER	2,092,150	-	-	-	-	-	2,092,150	-
P12096	SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING	1,000,000	-	-	-	-	-	1,000,000	-
P11987	MIZELL CENTER UPGRADE	868,414	-	-	-	-	-	868,414	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	840,802	-	-	-	-	-	840,802	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	748,347	-	-	-	-	-	748,347	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	598,565	-	-	-	-	-	598,565	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	442,698	-	-	-	-	-	442,698	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	331,204	-	-	-	-	-	331,204	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	290,575	-	-	-	-	-	290,575	-
P11740	IN FILL HOUSING CONTRIBUTIONS	275,000	(275,000)	-	-	-	-	-	-
P12166	OFF-STREET PARKING	250,000	-	-	-	-	-	250,000	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	61,657	-	-	-	-	-	61,657	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P12116	CARTER PARK RENOVATIONS	44,681	-	-	-	-	-	44,681	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P12167	LIGHTING - PROVIDENT PARK	167,700	23,623	-	-	-	-	191,323	-
P12095	FLAGLER VILLAGE GRANT PROGRAM	2,452,465	(2,452,465)	-	-	-	-	-	-
P10150	BUSINESS INCENTIVES	2,245,468	(2,245,468)	-	-	-	-	-	-
P10665	GENERAL FACADE PROGRAM	1,291,288	(1,291,288)	-	-	-	-	-	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	692,748	(692,748)	-	-	-	-	-	-
P11990	COMMUNITY INITIATIVES PROJECTS	58,300	(58,300)	-	-	-	-	-	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		14,951,514	(6,991,646)	-	-	-	-	7,959,868	-

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
Central City CRA Fund (348)									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	1,340,116	-	-	-	-	-	1,340,116	-
Central City CRA Fund (348) Total		1,340,116	-	-	-	-	-	1,340,116	-
Park Impact Fees Fund (350)									
P12060	SOCCER/ LACROSSE COMPLEX	3,455,307	-	-	-	-	-	3,455,307	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	809,685	-	-	-	-	-	809,685	-
P12105	BOAT HOUSE	698,550	-	-	-	-	-	698,550	-
P12058	LAS OLAS TUNNEL TOP PARK	447,447	-	-	-	-	-	447,447	-
P12115	SKATE PARK	400,000	-	-	-	-	-	400,000	-
P12057	RIVERWALK EXTENSION	300,000	-	-	-	-	-	300,000	-
P12059	WARFIELD PARK FIELD LIGHTS	274,023	-	-	-	-	-	274,023	-
P12121	PKR MASTER PLAN	107,889	-	-	-	-	-	107,889	-
P11322	BEACH IMPROVEMENTS	70,000	-	-	-	-	-	70,000	-
P12122	SNYDER PARK BIKE TRAILS	40,648	-	-	-	-	-	40,648	-
P11538	RIVERLAND PARK PAVILION	12,225	-	-	-	-	-	12,225	-
P11353	GORE BETZ PARK	5,782	-	-	-	-	-	5,782	-
P11934	FITNESS EQUIPMENT - RIVERWALK	4,623	-	-	-	-	-	4,623	-
P11411	TARPON BEND PARK	1,577	-	-	-	-	-	1,577	-
FY 20150257	WELLNESS CENTER	-	-	-	-	-	-	-	5,000,000
FY 20170490	SOCCER LACROSSE COMPLEX ADDITION	-	-	-	-	-	-	-	900,000
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	-	-	325,000
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	497,250
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	558,000
Park Impact Fees Fund (350) Total		6,627,756	-	-	-	-	-	6,627,756	7,280,250
Sanitation Fund (409)									
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
P12168	FACILITY ASSESSMENT - TRASH TRANSFER STATION	50,000	-	-	-	-	-	50,000	181,569
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY	-	-	-	-	-	-	-	569,300
Sanitation Fund (409) Total		57,164	-	-	-	-	-	57,164	750,869
Central Region/Wastewater Fund (451)									
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	100,000	-	-	-	-	-	100,000	-
P12174	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	109,848	-	-	-	-	-	109,848	-
P12107	SLUDGE WEIGHING SCALES	155,798	-	-	-	-	-	155,798	-
P12173	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	162,661	-	-	-	-	-	162,661	-
P12169	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	175,551	-	-	-	-	-	175,551	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	289,299	-	-	-	-	-	289,299	-
P12170	GEORGE T. LOHMEYER CONCRETE RESTORATION	299,635	-	-	-	-	-	299,635	-
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	-	-	-	-	-	379,937	-
P12106	GTL DRAINAGE SYSTEM	533,152	-	-	-	-	-	533,152	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	684,017	-	-	-	-	-	684,017	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	3,920,300	-	-	-	-	-	3,920,300	-
P11781	CRYOGENIC PLANT	5,138,117	-	-	-	-	-	5,138,117	-
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	7,129,250	-	-	-	-	-	7,129,250	8,367,600
P00401	REGIONAL RENEWAL & REPLACEMENT	577,085	235,515	649,918	2,213,506	5,425,636	5,375,214	14,476,874	-
P12172	G T LOHMEYER WWTP ELECTRICAL MAINTENANCE	200,527	-	-	-	-	-	200,527	50,000
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	1,073,637	1,250,000	-	-	-	-	2,323,637	1,911,421
P11917	ELECTRICAL UPGRADES	502,366	2,000,000	915,000	-	-	-	3,417,366	-
FY 20150274	CLARIFIER PIPE REPLACEMENT	-	1,236,270	1,236,270	1,236,270	1,236,270	1,236,270	6,181,350	-
P12175	GEORGE T. LOHMEYER WWTP BELT PRESSES	-	855,162	855,162	-	-	-	1,710,324	-
FY 20170513	REPLACEMENT OF THE FREIGHT ELEVATOR AT THE GEORGE	-	-	-	-	-	-	-	800,000
FY 20150290	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	-	475,091	475,091	475,091	-	-	1,425,273	-
FY 20150282	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	-	467,896	-	-	-	-	467,896	-
FY 20150270	CRYOGENIC COMPRESSOR (MACS)	-	356,317	356,317	356,317	-	-	1,068,951	-
FY 20150284	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	-	271,380	-	-	-	271,380	542,760	-

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
FY 20150280	REGIONAL RE-PUMP SCADA	-	267,370	-	-	-	-	267,370	-
FY 20150281	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	-	233,948	-	-	-	-	233,948	-
FY 20150279	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E	-	196,588	-	-	-	-	196,588	-
P12190	STORMWATER ASSET MANAGEMENT SYSTEM	-	-	-	-	-	-	-	100,000
FY 20150289	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	-	-	982,947	-	-	-	982,947	-
FY 20150288	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	-	-	812,404	-	-	-	812,404	-
FY 20150286	REACTOR BASIN CONCRETE/CORROSION REPAIR	-	-	669,879	-	-	-	669,879	-
FY 20150285	GTL PRE-TREATMENT CHANNEL STOP GATES	-	-	534,476	-	-	-	534,476	-
FY 20150283	GTL EFFLUENT PUMPS REPLACEMENT	-	-	300,000	1,455,258	-	-	1,755,258	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	-	-	570,108	-	-	570,108	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	-	-	285,054	-	-	285,054	-
FY 20160455	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	-	-	85,516	142,527	-	-	228,043	-
FY 20160422	CLARIFIER EFFLUENT PROCESS PIPING	-	-	-	-	1,236,270	-	1,236,270	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	-	-	617,889	-	-	617,889	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	-	370,570	-	-	370,570	-
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V	-	-	-	-	-	273,652	273,652	-
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFASH)	-	-	-	-	-	203,535	203,535	-
FY 20170525	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	-	-	-	109,848	109,848	-
FY 20170521	GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP	-	-	-	-	-	71,263	71,263	-
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	-	-	57,011	57,011	-
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS	-	-	-	-	-	38,447	38,447	-
FY 20170519	GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM	-	-	-	-	-	34,327	34,327	-
Central Region/Wastewater Fund (451) Total		21,748,678	7,845,537	7,872,980	7,722,590	7,898,176	7,670,947	60,758,908	11,229,021
Water/Sewer Master Plan Fund (454)									
P12211	WAVE STREETCAR WATER & SEWER RELOCATION	5,635,343	-	-	-	-	-	5,635,343	-
P12196	RELOCATE 16" DIP WTR MN AT E LAS	4,423,181	-	-	-	-	-	4,423,181	-
P11766	PUMP STATION D-37 REHAB	1,306,368	-	-	-	-	-	1,306,368	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	969,838	-	-	-	-	4,526,088	5,495,926	4,526,088
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	868,304	-	-	-	-	-	868,304	3,040,508
P11247	DISTRIBUTION & COLLECTION R&R	763,892	-	-	-	-	-	763,892	-
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	603,041	-	-	-	-	4,327,601	4,930,642	4,327,601
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	537,460	-	-	-	-	-	537,460	-
P12197	FIVEASH HYDROTREATERS 3 & 4 INFL	535,502	-	-	-	-	-	535,502	-
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	498,328	-	-	-	-	-	498,328	-
P12038	FILTER REHABILITATION AT FIVEASH	437,395	-	-	-	-	-	437,395	-
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	426,153	-	-	-	-	-	426,153	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	400,000	-	-	-	-	-	400,000	-
P11685	WATER MONITORING SYSTEM (SCADA)	398,070	-	-	-	-	-	398,070	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	-	-	-	-	-	360,000	-
P12203	441 NW 7TH AVENUE SEWER EXTENSION	347,046	-	-	-	-	-	347,046	-
P11877	FLCC REMEDIATION ACTION PLAN	307,501	-	-	-	-	-	307,501	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	245,373	-	-	-	-	-	245,373	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	233,841	-	-	-	-	-	233,841	3,201,201
P11246	WATER TREATMENT PLANT REPAIRS	198,050	-	-	-	-	-	198,050	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	174,258	-	-	-	-	-	174,258	-
P12179	TANBARK LANE SMALL WATER MAIN REPLACEMENT	150,962	-	-	-	-	-	150,962	-
P12156	NE 57TH ST SMALL WATER MAIN IMP	129,945	-	-	-	-	-	129,945	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	116,375	-	-	-	-	-	116,375	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	99,698	-	-	-	-	-	99,698	-
P12001	SEWER BASIN D-40 REHAB	98,474	-	-	-	-	-	98,474	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	59,058	-	-	-	-	-	59,058	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	55,662	-	-	-	-	-	55,662	-
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	46,287	-	-	-	-	-	46,287	-
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENT	34,983	-	-	-	-	-	34,983	-
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	21,593	-	-	-	-	148,000	169,593	-

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,495	-	-	-	-	-	15,495	-
P11248	UTILITIES IT SPECIAL PROJECTS/REPLACEMEN	2,238	-	-	-	-	-	2,238	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	94,382	170,100	-	-	-	-	264,482	-
P12182	LAKE ESTATES SMALL WATER MAINS	2,541,540	2,292,354	-	-	-	-	4,833,894	-
P12133	PUMP STN A-13 REDIRECTION E OF F	2,096,998	276,470	-	-	-	-	2,373,468	-
P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	1,650,215	470,257	-	-	-	-	2,120,472	-
P11887	NW SECOND AVENUE TANK RESTORATION	1,576,284	573,709	-	-	-	-	2,149,993	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	1,205,177	3,000,651	-	-	-	-	4,205,828	-
P12177	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT	1,146,253	224,802	-	-	-	-	1,371,055	-
P10851	LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR	1,033,628	82,358	-	-	-	-	1,115,986	-
P12181	WATER TREATMENT PLANT FACILITIES CONCRETE REST	291,700	294,000	-	-	-	-	585,700	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	931,728	-	-	-	-	370,448	1,302,176	370,448
P11879	PUMP STATION B-10 REHABILITATION	912,587	556,436	-	-	-	-	1,469,023	-
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	872,156	-	-	-	-	1,120,757	1,992,913	1,120,757
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	869,735	-	-	-	-	-	869,735	2,214,262
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	797,229	-	-	-	-	2,680,687	3,477,916	2,680,687
P11880	PUMP STATION A-12 REHABILITATION	718,087	365,750	-	-	-	-	1,083,837	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	678,120	36,500	-	-	-	-	714,620	-
P11901	VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPR	545,137	-	-	-	2,246,323	2,246,323	5,037,783	-
P11881	PUMP STATION D-45 REPLACEMENT	504,211	20,718	-	-	-	-	524,929	-
P12109	SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY SEWER IMPROVEMENTS	494,765	36,000	-	-	-	-	530,765	-
P11882	PUMP STATION B-22 REPLACEMENT	423,189	-	-	-	-	317,765	740,954	-
P12111	ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURFACING	376,226	-	375,000	375,000	375,000	375,000	1,876,226	375,000
P12051	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	350,000	-	200,000	100,000	200,000	-	850,000	-
P11905	UTILITIES RESTORATION	276,481	-	192,000	192,000	192,000	-	852,481	192,000
P12184	DAVIE BLVD. 18 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE	262,184	225,500	-	-	-	457,750	945,434	-
P12178	UTILITIES STORAGE BUILDING (STEEL PREFAB)	-	-	250,000	-	-	-	250,000	97,500
P12185	DAVIE BLVD. 18 WATER MAIN ABANDONMENT TO ANDREWS AVE	225,500	-	(225,500)	-	-	-	-	225,500
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	1,176,034	3,790,184	-	-	-	-	4,966,218	5,177,297
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	174,977	43,471	-	-	-	-	218,448	-
P12180	CROISSANT PARK SMALL WATER MAINS	443,490	2,521,000	1,000,000	-	-	-	3,964,490	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	38,856	-	-	-	-	-	38,856	1,600,000
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	15,965,479	563,565	6,602,556	4,250,221	2,822,223	-	30,204,044	-
P11856	PEELE DIXIE WTP RENEWAL & REPLACEMENT	-	200,000	1,300,000	-	-	-	1,500,000	-
P12190	STORMWATER ASSET MANAGEMENT SYSTEM	-	125,000	-	-	-	-	125,000	-
FY 20170532	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	-	120,750	-	-	-	-	120,750	-
P11163	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	-	-	2,148,577	-	-	-	2,148,577	2,400,000
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MN	-	-	1,527,500	-	-	-	1,527,500	-
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	1,500,000	1,000,000	500,000	-	3,000,000	1,000,000
FY 20150217	IMPERIAL POINT SEWER BASIN B10 REHABILITATION	-	-	1,009,860	1,000,000	1,000,000	-	3,009,860	2,000,000
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	1,000,000	3,000,000	-	-	4,000,000	-
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	-	-	989,389	989,389	-	-	1,978,778	1,407,012
FY 20160430	BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSS	-	-	900,000	-	-	-	900,000	-
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	-	-	558,103	799,350	450,000	-	1,807,453	1,498,243
FY 20160429	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	-	-	550,000	-	-	-	550,000	-
FY 20150211	TARPON RIVER SEWER BASIN A-11 REHABILITATION	-	-	-	1,000,000	750,000	-	1,750,000	1,250,000
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	-	766,000	766,000	-	1,532,000	-
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	-	-	725,000	1,250,000	-	1,975,000	250,000
FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE	-	-	-	725,000	1,250,000	-	1,975,000	250,000
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	-	550,000	-	-	550,000	297,332
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROV	-	-	-	500,000	1,264,666	-	1,764,666	2,029,332
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROV	-	-	-	500,000	1,236,667	-	1,736,667	1,714,666
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROV	-	-	-	-	1,951,700	-	1,951,700	-
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROV	-	-	-	-	541,000	-	541,000	-
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	331,000	-	331,000	-
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIX	-	-	-	-	90,000	-	90,000	-

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	-	3,470,000	3,470,000	-
FY 20150219	ADVANCED METERING INFRASTRUCTURE	-	-	-	-	-	-	-	22,900,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPL	-	-	-	-	-	-	-	7,300,000
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11	-	-	-	-	-	-	-	3,500,000
FY 20150212	VICTORIA PARK BASIN A-17 PUMP STATION REHAB	-	-	-	-	-	-	-	3,000,000
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	-	-	-	3,000,000
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	-	-	-	-	-	2,000,000
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	2,000,000
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	-	-	-	-	-	-	2,000,000
FY 20150181	LAUDERHILL SMALL WATER MAINS	-	-	-	-	-	-	-	1,958,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	500,000	1,107,333	-	1,607,333	1,714,666
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	1,662,332	-	1,662,332	831,166
FY 20170497	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	-	-	-	-	-	-	-	400,000
FY 20150175	TWIN LAKES NORTHWEST WATER MAIN	-	-	-	-	-	-	-	50,000
FY 20150176	SW 28 STREET SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MN	-	-	-	-	-	-	-	50,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMP	-	-	-	-	-	-	-	50,000
Water/Sewer Master Plan Fund (454) Total		59,479,178	15,989,575	19,627,485	16,971,960	19,986,244	20,040,419	152,094,861	94,099,266
Parking Fund (461)									
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,777,789	-	-	-	-	-	2,777,789	-
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT	1,718,000	-	-	-	-	-	1,718,000	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	1,238,068	-	-	-	-	-	1,238,068	-
P11921	SUSTAINABLE PARKING LOT IMPROVMENTS	877,382	850,000	-	-	-	-	1,727,382	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	474,236	-	-	-	-	-	474,236	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	435,550	-	-	-	-	-	435,550	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11779	BAHIA MAR BRIDGE REHAB	330,759	-	-	-	-	-	330,759	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	300,000	-	-	-	-	-	300,000	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	259,995	-	-	-	-	-	259,995	-
P12183	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	222,449	227,623	734,451	241,485	248,729	-	1,674,737	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	167,354	-	-	-	-	-	167,354	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	111,250	-	-	-	-	-	111,250	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	46,357	-	-	-	-	-	46,357	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	36,820	-	-	-	-	-	36,820	-
Parking Fund (461) Total		9,453,509	1,077,623	734,451	241,485	248,729	-	11,755,797	-
Parking Revenue Bond Fund (462)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,491,706	(6,491,706)	-	-	-	-	-	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	7,000,000	-	-	-	-	7,000,000	-
Parking Revenue Bond Fund (462) Total		6,491,706	508,294	-	-	-	-	7,000,000	-
Airport Fund (468)									
P12187	TAXIWAY INTERSECTION IMPROVEMENTS	1,235,268	-	-	-	-	-	1,235,268	-
P11997	AIRFIELD LIGHTING REHABILITATION	929,748	-	-	-	-	-	929,748	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	900,304	-	-	-	-	-	900,304	-
P11723	FUHRER HELISTOP W STAIRCASE REPLACEMENT	654,129	-	-	-	-	-	654,129	-
P12104	WESTERN PERIMETER ROAD	584,860	34,860	-	-	-	-	619,720	-
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	569,227	-	-	-	-	-	569,227	-
P12070	MASTER PLAN UPDATE	556,323	-	-	-	-	-	556,323	-
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	498,920	-	-	-	-	-	498,920	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	491,084	-	-	-	-	-	491,084	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	481,550	-	-	-	-	-	481,550	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	332,414	-	-	-	-	-	332,414	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	199,340	-	-	-	-	-	199,340	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	254,611	200,000	-	-	-	-	454,611	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	205,141	205,141	60,141	-	-	-	450,572	-
P11916	SUSTAINABILITY MASTER PLAN	166,921	-	-	-	-	-	166,921	-

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	91,439	-	-	-	-	-	91,439	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	50,000	-	-	359,600	-	-	409,600	-
P12135	DRAINAGE IMPROVEMENTS	37,017	-	-	-	-	-	37,017	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	2,925	-	-	-	-	-	2,925	-
FY20130186	SOUTH PERIMETER LOOP ROAD	-	500,000	-	-	-	-	500,000	-
FY 20170531	FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT	-	100,000	-	-	-	-	100,000	-
FY20110013	RELOCATION OF T/W GOLF	-	50,000	511,320	61,320	-	-	622,640	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	15,000	214,375	79,625	-	-	309,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	110,025	42,525	-	162,550	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	73,000	311,800	311,800	696,600	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	-	221,250	-	221,250	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	110,678	-	110,678	-
Airport Fund (468) Total		8,221,370	1,105,001	795,836	683,570	686,253	311,800	11,803,830	-
Stormwater Fund (470)									
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	1,879,436	28,448	-	-	-	-	1,907,884	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	890,000	2,140,000	-	-	-	-	3,030,000	-
P11869	CITYWIDE STORMWATER MODEL	825,498	115,000	50,000	50,000	50,000	-	1,090,498	-
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	767,674	-	-	-	-	-	767,674	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	762,144	16,806	-	-	-	-	778,950	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	663,339	17,200	-	-	-	-	680,539	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	658,297	350,000	-	-	-	-	1,008,297	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	529,207	10,599	-	-	-	-	539,806	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	527,443	15,694	-	-	-	-	543,137	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	512,046	-	-	-	-	-	512,046	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	494,388	100,000	-	-	-	-	594,388	-
P12036	3605 SW 13TH COURT STORMWATER IMPROV	314,111	-	-	-	-	-	314,111	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	300,413	-	-	-	-	-	300,413	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	300,090	140,000	-	-	-	-	440,090	-
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	288,708	14,016	14,016	14,016	14,016	-	344,772	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	247,209	-	-	-	-	-	247,209	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	241,953	-	-	-	-	-	241,953	-
P12190	STORMWATER ASSET MANAGEMENT	198,832	75,000	-	-	-	-	273,832	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	159,593	537,080	-	-	-	-	696,673	-
P12032	2771 NE 15TH ST STORMWATER IMPROVEMENTS	150,000	-	-	-	-	-	150,000	-
P12083	LAUDERDALE ISLES CANAL DREDGING	112,076	-	-	-	-	-	112,076	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	110,686	391,000	-	-	-	-	501,686	-
P11419	RIVEROAKS STORMWATER PARK	89,750	550,000	-	-	-	-	639,750	-
P12035	1000 NE 17TH WAY STRMWTR IMPROVEMENTS	87,499	-	-	-	-	-	87,499	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	56,363	-	-	-	-	-	56,363	-
P12192	NE 25TH STREET BEACH EROSION IMPROVEMENTS	42,640	53,500	-	-	-	-	96,140	-
P12112	DEL MAR STORMWATER IMPROVEMENTS	40,383	-	-	-	-	-	40,383	-
P12026	2100 SE 18TH ST STRMWTR IMPROVMENTS	34,540	-	-	-	-	-	34,540	-
P11938	NE 2ND STREET IMPROVEMENTS	4,977	-	-	-	-	-	4,977	-
P11907	2014 ANNUAL CANAL DREDGING	2,801	-	-	-	-	-	2,801	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	-	563,239	-	-	-	-	563,239	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	-	339,925	-	-	-	-	339,925	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	-	339,585	-	-	-	-	339,585	-
FY 20160391	DRAINAGE CANAL DREDGING	-	281,101	33,752	569,014	518,522	-	1,402,389	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	-	272,043	-	-	-	-	272,043	-
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER	-	173,361	-	-	-	-	173,361	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	-	-	934,350	-	-	-	934,350	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	-	429,340	-	-	-	429,340	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	-	176,761	-	-	-	176,761	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	-	-	173,360	-	-	-	173,360	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	-	643,174	-	-	643,174	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	-	-	551,292	-	-	551,292	-

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	-	367,526	-	-	367,526	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	-	826,935	-	-	826,935	-
FY 20170505	CORDOVA ROAD STORMWATER IMPROVEMENTS	-	-	-	-	-	303,000	303,000	-
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	-	303,000	303,000	-
FY 20170492	1801 NE 45TH STREET	-	-	-	-	-	303,000	303,000	-
FY 20170507	1716 SE 7TH STREET	-	-	-	-	-	303,000	303,000	-
FY 20170510	SW 15 AVE - SW 20 STREET	-	-	-	-	-	303,000	303,000	-
FY 20170512	32-101 S. GORDON ROAD	-	-	-	-	-	303,000	303,000	-
FY 20170509	1261 SW 29TH AVENUE	-	-	-	-	-	76,500	76,500	-
FY 20170511	3032 NE 20 COURT	-	-	-	-	-	76,500	76,500	-
Stormwater Fund (470) Total		11,292,096	6,523,597	1,811,579	3,021,957	582,538	1,971,000	25,202,767	-
Proposed Stormwater Revenue Bond Fund (471)									
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	-	-	-	36,400,000	-	-	36,400,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	-	34,840,000	-	-	34,840,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	-	24,440,000	-	-	24,440,000	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	-	-	-	16,120,000	-	-	16,120,000	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	-	15,600,000	-	-	15,600,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	-	-	-	14,040,000	-	-	14,040,000	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	-	-	-	6,760,000	-	-	6,760,000	-
Proposed Stormwater Revenue Bond Fund (471) Total		-	-	-	148,200,000	-	-	148,200,000	-
Central Services Operations Fund (581)									
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	5,270,923	-	-	-	-	-	5,270,923	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	550,000	-	-	-	-	-	550,000	-
P12123	EOC DATA ROOM AT FIRE STATION 53	175,851	-	-	-	-	-	175,851	-
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRESS	116,642	-	-	-	-	-	116,642	-
P12193	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	106,000	-	-	-	-	-	106,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	72,097	-	-	-	-	-	72,097	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	40,194	-	-	-	-	-	40,194	-
P11922	KRONOS UPGRADE	26,048	-	-	-	-	-	26,048	-
Central Services Operations Fund (581) Total		6,357,755	-	-	-	-	-	6,357,755	-
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	222,468	-	-	-	-	-	222,468	501,045
FY 20170499	TRUCK WASH	-	-	-	-	-	-	-	475,000
FY 20170495	CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS	-	-	-	-	-	-	-	190,000
Vehicle Rental Operations Fund (583) Total		222,468	-	-	-	-	-	222,468	1,166,045
Cemetery Perpetual Care Fund (627)									
P12102	LAUDERDALE MEMRL GARDENS PERIMETER FENCE	350,000	-	-	-	-	-	350,000	-
Cemetery Perpetual Care Fund (627) Total		350,000	-	-	-	-	-	350,000	-
Arts and Science District Garage Fund (643)									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
Arts and Science District Garage Fund (643) Total		257,400	-	-	-	-	-	257,400	-
Florida Department of Transportation (FDOT) Fund (778)									
P12104	WESTERN PERIMETER ROAD	-	1,200,000	-	-	-	-	1,200,000	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	-	800,000	-	-	-	-	800,000	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	-	400,000	-	-	-	-	400,000	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	145,000	145,000	-	-	-	290,000	-
FY20110013	RELOCATION OF T/W GOLF	-	-	200,000	1,800,000	-	-	2,000,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DEL	-	-	15,000	134,750	-	-	149,750	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	-	200,000	1,080,000	-	1,280,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	10,000	67,500	-	77,500	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	292,000	946,200	1,238,200	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	-	-	885,000	885,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	-	52,070	52,070	-
Florida Department of Transportation (FDOT) Fund (778) Total		-	2,545,000	360,000	2,144,750	1,439,500	1,883,270	8,372,520	-
Federal Aviation (FAA) Grant Fund (779)									
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	2,610,000	2,610,000	-	-	-	5,220,000	-

City of Fort Lauderdale
Tentative FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	270,000	2,425,500	-	-	2,695,500	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	180,000	1,215,000	-	1,395,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	-	937,260	937,260	-
Federal Aviation (FAA) Grant Fund (779) Total		-	2,610,000	2,880,000	2,605,500	1,215,000	937,260	10,247,760	-
GRAND TOTAL		240,236,201	53,616,740	61,716,080	196,014,645	44,259,752	42,262,966	638,106,384	301,755,806

Bold and strikethrough are used on the schedule above to identify changes made since the Proposed FY 2017- FY 2021 Community Investment Plan

*Grant funds will not be appropriated until each grant contract is executed and proposed bond funds will not be appropriated until they are approved.

**Includes unspent balance remaining in projects as of June 1, 2016