

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
Housing and Community Development Block Grant Fund (108)									
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	-	35,000
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000
P12309	MELROSE PARK STREET LIGHTING	2,370	2,370	-	-	-	-	-	2,370
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	(16,000)	(16,000)	-	-	-	-	-	(16,000)
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	82,345	82,345	-	-	-	-	-	82,345
P12542	ROADWAY & SIDEWALK REPLACEMENTS	102,425	60,890	500,000	500,000	500,000	500,000	500,000	2,602,425
Housing and Community Development Grant Fund (108) Total*		231,140	129,605	500,000	500,000	500,000	500,000	500,000	2,731,140
American Rescue Plan 2021 (Fund 127)									
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	-	-	2,899,890	-	-	-	-	2,899,890
American Rescue Plan 2021 (Fund 127) Total*		-	-	2,899,890	-	-	-	-	2,899,890
Grants Fund (129)									
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	618,553	400,000	-	-	-	-	-	618,553
P11056	CYPRESS CREEK SAND PINE PARK	247,702	247,702	-	-	-	-	-	247,702
P12519	MADE TO MOVE FLAGLER GREENWAY	100,000	100,000	-	-	-	-	-	100,000
P12369	RIVERWALK FLOATING DOCKS PHASE I	46,675	27,764	-	-	-	-	-	46,675
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	29,881	17,346	-	-	-	-	-	29,881
P12594	SURTAX-ONE-WAY PAIRS	-	-	975,000	2,762,500	2,762,500	-	-	6,500,000
P12595	SURTAX - NW 15TH AVENUE STREETScape	-	-	2,000,000	-	-	-	-	2,000,000
P12596	SURTAX-NEW SIDEWALKS DESIGN	-	-	360,000	2,640,000	-	-	-	3,000,000
P12515	NORTH FORK RIVERFRONT PARK	150,000	5	-	-	-	-	-	150,000
P12087	SURTAX-BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	-	2,553,217	-	-	-	-	2,553,217
P12299	SURTAX-WEST LAKE DRIVE BRIDGE RESTORATION	-	-	1,617,300	-	-	-	-	1,617,300
P12134	SURTAX-SIDEWALK AND PAVER REPLACEMENT	-	-	1,252,300	-	-	-	-	1,252,300
FY 20221107	SURTAX-NW 15TH AVENUE LIGHTING	-	-	996,669	-	-	-	-	996,669
FY 20221108	SURTAX-LAS OLAS FINGER STREETS ASPHALT	-	-	522,757	-	-	-	-	522,757
Grants Fund (129) Total*		1,192,811	792,817	10,277,243	5,402,500	2,762,500	-	-	19,635,054
Building Permit Fund (140)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	23,917	23,908	-	-	-	-	-	23,917
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	3,074	3,074	-	-	-	-	-	3,074
P12560	GREG BREWTON CENTER (DSD)	19,139,787	18,244,530	-	-	-	-	-	19,139,787
Building Permit Fund (140) Total		19,166,778	18,271,512	-	-	-	-	-	19,166,778
Special Assessments Fund (319)									
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	538	-	-	-	-	-	538
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	1	1	-	-	-	-	-	1
Special Assessments Fund (319) Total		539	539	-	-	-	-	-	539
General Capital Projects Fund (331)									
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	937,436	469,241	-	-	-	-	-	937,436
P12247	BROWARD CTY SEGMENT II BEACH NOURISHMENT	-	-	3,333,333	3,333,333	3,333,334	-	-	10,000,000
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	2,663,605	1,869,401	-	-	-	-	-	2,663,605
P12014	ISLE OF PALMS SEAWALL REPLACEMENT	623,307	543,605	-	-	-	-	-	623,307
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	482,026	362,428	-	-	-	-	-	482,026
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	117,659	1	-	-	-	-	-	117,659
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	33,457	33,457	-	-	-	-	-	33,457
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	1,158,440	195,750	-	-	-	-	-	1,158,440
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	108,918	19,776	-	-	-	-	-	108,918
P12164	FACILITIES ASESSMNT - INT REPAIR/ CONSTR	668,576	668,576	200,000	200,000	200,000	250,000	250,000	1,768,576
P12134	SIDEWALK AND PAVER REPLACEMENT	701	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,701
P12162	FACILITIES ASESSMNT - HVAC, ELECT, PLUMB	2,815,975	2,815,975	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000	8,715,975
P12315	AQUATICS COMPLEX RENOVATIONS	2,272,844	239,900	-	-	-	-	-	2,272,844
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	607,431	584,911	-	-	-	-	-	607,431

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P12056	CITYWIDE CAMERA INITIATIVE	453,089	422,691	-	-	-	-	-	453,089
P12335	MILLS POND PARK NEW RESTROOMS	(54,916)	(182,326)	54,916	-	-	-	-	-
P12010	BRIDGE RESTORATION	530,943	321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	6,862,036
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	8,309	8,237	-	-	-	-	-	8,309
P12163	FACILITIES ASESSMNT - EXT REPAIR/ CONSTR	302,870	302,870	250,000	250,000	250,000	250,000	250,000	1,552,870
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	480,212	237,616	911,142	-	-	-	602,214	1,993,568
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	307,484	289,024	1,598,750	-	-	-	-	1,906,234
P12503	LIFEGUARD TOWER REPLACEMENTS	-	-	-	-	-	-	160,000	160,000
P12470	NW 15TH AVE COMPLETE STREETS PROJECT	24,698	4,471	-	1,030,000	-	-	-	24,698
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	127,363	127,363	-	-	-	-	-	127,363
P12318	NE 4TH STREET IMPROVEMENTS	62,314	-	-	-	-	-	-	62,314
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	94,000	1	-	-	-	-	-	94,000
P12161	FACILITIES ASESSMNT - ROOFING PRIORITIES	507,638	266,361	250,000	250,000	250,000	500,000	500,000	2,257,638
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	44	40	-	-	-	-	-	44
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	57,573	49,861	-	-	-	-	-	57,573
P12198	CITY HALL SECURITY IMPROVEMENTS	1,947	1,947	-	-	-	-	-	1,947
P11825	MARINE FACILITIES MAINTENANCE	31,915	1	-	-	-	-	-	31,915
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	501	1	-	-	-	-	-	501
P12018	MEDIAN BEAUTFICATION - ENTRYWAY SIGNS	1,608	1,608	-	-	-	-	-	1,608
P10918	NEW FIRE STATION 13	53,726	53,726	3,948,354	-	-	-	-	4,002,080
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1	1	-	-	-	-	-	1
P12326	SHADY BANKS ENTRYWAY	82,596	82,596	-	-	-	-	-	82,596
P12450	SEBASTIAN STREET PLAYGROUND REPLACEMENT	32,077	18,692	-	-	-	-	-	32,077
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	32,037	(6,132)	-	-	-	-	-	32,037
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	6,900	6,900	-	-	-	-	-	6,900
P12369	RIVERWALK FLOATING DOCKS PHASE I	24,241	5,330	-	-	-	-	-	24,241
P12308	PILING REPLACEMENTS ALONG NEW RIVER	62,121	62,121	-	-	-	-	-	62,121
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	12,535	-	-	-	-	-	-	12,535
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	35,607	12,847	-	-	-	-	-	35,607
P12440	NW 15TH AVE TWIN LAKES ROAD CLOSURE	50,000	50,000	-	-	-	-	-	50,000
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	165,013	108,777	-	-	-	-	-	165,013
P12085	FACILITY MAINTENANCE PRIORITIES	40,546	40,546	-	-	-	-	-	40,546
P12377	TARPON RIV TRAFFIC CALMING IMPROVEMENTS	20,483	5,081	-	-	-	-	-	20,483
P12297	CARTER PARK STORMWATER IMPROVEMENTS	36,883	1	-	-	-	-	-	36,883
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,243	1,831	-	-	-	-	-	32,243
P12201	COONTIE HATCHEE PARK LAGOON	14,608	1	-	-	-	-	-	14,608
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	1,864,434	1,864,434	-	3,129,153	-	-	-	4,993,587
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	26,774	26,774	-	-	-	-	-	26,774
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000
P11607	2010 NCIP DILLARD PARK CURBING	150	150	-	-	-	-	-	150
P11725	DISTRICT TWO PARK	7,908	7,908	-	-	-	-	-	7,908
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	12,252	12,252	-	-	-	-	-	12,252
P10914	NEW FIRE STATION 54	1	1	-	-	-	-	-	1
P11681	SR A1A STREETSCAPE IMPROVEMENTS	12,194	-	-	-	-	-	-	12,194
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	11,620	-	-	-	-	-	11,620
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	4	4	-	-	-	-	-	4
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	10,516	-	-	-	-	-	10,516
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	1	1	-	-	-	-	-	1
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	159,735	159,735	-	-	-	-	-	159,735
P12091	CITY WAYFINDING & INFO SIGNAGE	8,372	8,372	-	-	-	-	-	8,372
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	7,307	7,307	-	-	-	-	-	7,307
P12447	ROADWAY REPAIR FACILITY	1,108	25	-	-	-	-	-	1,108

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P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	837	837	-	-	-	-	-	837
P11632	RIVIERA ISLES UTILITIES UNDERGROUNDING	15	15	-	-	-	-	-	15
P12343	PARKER PLAYHOUSE RENOVATION	-	-	600,000	600,000	700,000	700,000	700,000	3,300,000
P12547	CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS	536	-	-	-	-	-	-	536
P12549	SEAWALL MAINTENANCE	873,352	491,680	470,000	470,000	470,000	470,000	-	873,352
P12544	POLICE K-9 TRAINING TRAILER	50,999	48,341	-	-	-	-	-	50,999
P12543	NCIP CITY MATCH	6,979	6,979	-	-	-	-	-	6,979
P12330	CITY OWNED SEAWALL RESTORATION/ REPLCMNT	1,049,345	1,049,345	1,309,477	3,130,523	470,000	470,000	470,000	6,899,345
P12597	NE 1ST STREET BRIDGE	209,759	209,759	1,206,325	-	-	1,759,698	-	3,175,782
FY20180622	SE 13TH STREET BRIDGE	-	-	-	705,180	-	-	-	2,542,326
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	146,300	1,074,500	-	-	1,220,800
FY 20200858	SE 8TH STREET BRIDGE REPLACEMENT	-	-	-	-	2,285,400	1,936,411	-	4,221,811
P12309	MELROSE PARK STREET LIGHTING	250,000	250,000	-	-	-	-	-	250,000
P11486	NW PROGRESSO	314	314	-	-	-	-	-	314
P12509	TEMPORARY FIRE STATION 13	209,674	148,183	-	-	-	-	-	209,674
P12510	PANTHERS WAR MEMORIAL IMPROVEMENTS	800,000	-	-	-	-	-	-	800,000
P11419	RIVEROAKS STORMWATER PARK	432,650	344,972	-	-	-	-	-	432,650
P12568	FIRE STATION 49 AND 53 HVAC REPLACEMENTS	64,197	64,197	-	-	-	-	-	64,197
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	2,851,000	-	2,851,000
FY 20210980	SE 9th AVE PEDESTRIAN CONNECTION	-	-	-	-	-	166,600	-	166,600
P12599	ADA-COMPLIANT BUS STOPS	100,000	33,294	200,000	-	-	-	-	300,000
P12600	TRAFFIC FLOW IMPROVEMENTS	200,000	200,000	(200,000)	175,972	500,000	-	-	675,972
FY 20210979	RIO VISTA SE 6TH AVE TRAFFIC CALMING	-	-	-	-	-	239,200	-	239,200
P12546	27 METER DIVE TOWER	698,478	-	-	-	-	-	-	698,478
P12575	CITY HALL 8TH FLOOR RENOVATIONS	97,500	47,954	-	-	-	-	-	97,500
P12586	LAKE RIDGE PLAN IMPLEMENTATION	59,844	57,234	-	-	-	-	-	59,844
P12592	FIRE-PUBLIC SAFETY CAPITAL ENHANCEMENTS	-	-	-	-	2,200,000	-	-	-
P12598	RIVERLAND ROAD TRAFFIC CALMING	200,000	3,430	100,000	-	-	260,800	-	200,000
P12578	POOL RESURFACING CARTER CROIS RIVERLND	189,391	189,391	-	-	-	-	-	189,391
FY20221050	BAYVIEW DRIVE NORTH BIKE LANES	-	-	-	-	-	40,000	-	40,000
FY20221052	SUNRISE LANE DISTRICT STREETSCAPES	-	-	-	-	-	220,800	-	220,800
FY20221063	LAS OLAS ISLES SIGNALIZED CROSSWALKS	-	-	500,000	-	-	-	-	500,000
P12639	CARTER PARK CONCESSION BLDG ROOF REPL	241,277	241,277	-	-	-	-	-	241,277
General Capital Projects Fund (331) Total		24,012,107	15,593,400	17,562,297	15,802,486	12,915,072	12,332,324	8,623,155	91,247,441
Gas Tax Fund (332)									
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	551,075	551,075	-	-	-	-	-	551,075
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	1,313,659	812,200	1,000,000	1,000,000	1,000,000	1,000,000	-	1,313,659
P12301	ANNUAL MICROSURFACING	314,245	314,245	-	-	-	-	-	314,245
P12518	ANNUAL ASPHALT RESURFACING	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
P12517	ANNUAL CONCRETE & PAVER STONES CONTRACT	178,568	-	-	-	-	-	-	178,568
Gas Tax Fund (332) Total		2,357,547	1,677,520	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,357,547
Fire Rescue Bond 2005 Series Fund (336)									
P10918	NEW FIRE STATION 13	4,500,606	3,829,509	-	-	-	-	-	4,500,606
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	66,756	560	-	-	-	-	-	66,756
P10914	NEW FIRE STATION 54	60,474	8,437	-	-	-	-	-	60,474
Fire Rescue Bond 2005 Series Fund (336) Total		4,627,836	3,838,506	-	-	-	-	-	4,627,836
EXCISE TAX BOND CONSTRUCTION 1998C (344)									
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	(16,539)	(16,539)	-	-	-	-	-	(16,539)
Excise Tax Bond Construction 1998C (344) Total		(16,539)	(16,539)	-	-	-	-	-	(16,539)

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CRA Beach Fund (346)									
P12315	AQUATICS COMPLEX RENOVATIONS	2,721,966	1	-	-	-	-	-	2,721,966
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	743,104	331,520	-	-	-	-	-	743,104
P11681	SR A1A STREETScape IMPROVEMENTS	8,101,127	8,017,802	-	-	-	-	-	8,101,127
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	124,846	96,503	-	-	-	-	-	124,846
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	370,710	-	-	-	-	-	378,120
P12546	27 METER DIVE TOWER	2,699,292	-	-	-	-	-	-	2,699,292
P12134	SIDEWALK AND PAVER REPLACEMENT	100,000	-	-	-	-	-	-	100,000
CRA Beach Fund (346) Total		14,868,455	8,816,536	-	-	-	-	-	14,868,455
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12166	OFF-STREET PARKING	2,075,708	2,071,201	-	-	-	-	-	2,075,708
P12097	NEW CARTER PARK SENIOR CENTER	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12443	SISTRUNK CROSSWALKS	435,441	419,258	-	-	-	-	-	435,441
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	116,546	116,546	-	-	-	-	-	116,546
P12278	SWEETING PARK DOCK REPLACEMENT	3,049	1,371	-	-	-	-	-	3,049
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
P12507	NPF STREETScape IMPROVEMENT PROJECT	500,000	159,625	-	-	-	-	-	500,000
P12621	PROVIDENT PARK IMPROVEMENTS	914,336	914,336	-	-	-	-	-	914,336
P12519	MADE TO MOVE FLAGLER GREENWAY	71,205	71,205	-	-	-	-	-	71,205
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		9,395,719	9,032,976	-	-	-	-	-	9,395,719
Central City CRA Fund (348)									
P12557	THE NE 4TH AVE COMPLETE STREET PROJECT	1,000,000	848,675	-	-	-	-	-	1,000,000
Central City CRA Fund (348) Total		1,000,000	848,675	-	-	-	-	-	1,000,000
Park Impact Fees Fund (350)									
P12461	MILLS POND PARK ARTIFICIAL TURF	2,957,841	2,957,841	-	-	-	-	-	2,957,841
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	(292)	(292)	-	-	-	-	-	(292)
P12334	HOLIDAY PARK FIELD CONVERSION	171,264	171,264	-	-	-	-	-	171,264
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	1,346	1,346	-	-	-	-	-	1,346
P12058	LAS OLAS TUNNEL TOP PARK	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12201	COONTIE HATCHEE PARK LAGOON	51,548	-	-	-	-	-	-	51,548
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	52,202	-	-	-	-	-	-	52,202
P12426	RIVERLAND ROAD PARK	259	259	-	-	-	-	-	259
P11813	BENNETT ELEMENTARY PLAYGROUND	52	52	-	-	-	-	-	52
FY 20190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	8,000,000	-	8,000,000
P12315	AQUATICS COMPLEX RENOVATIONS	403,599	77,940	-	-	-	-	-	403,599
P11419	RIVEROAKS STORMWATER PARK	29,223	-	-	-	-	-	-	29,223
P12584	AQUATICS COMPLEX NORTH OBSERVATION DECK	3,079,201	-	-	-	-	-	-	3,079,201
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	5,500,000	5,500,000	-	-	-	-	-	5,500,000
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	393,823	393,823	-	-	-	-	-	393,823
Park Impact Fees Fund (350) Total		14,158,344	10,620,511	-	-	-	8,000,000	-	22,158,344
GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352)									
P12573	NEW POLICE HEADQUARTERS	99,057,599	98,028,080	-	-	-	-	-	99,057,599
GO Bond 2019 Construction - Police Station (Fund 352) Total		99,057,599	98,028,080	-	-	-	-	-	99,057,599
GO BOND 2020 CONSTRUCTION - PARKS (Fund 353)									
P12058	LAS OLAS TUNNEL TOP PARK	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12563	PROPERTY ACQUISITION PARKS BOND	11,262	10,975	-	-	-	-	-	11,262
P12553	HORTT PARK PLAYGROUND REPLACEMENT	21,171	16,385	-	-	-	-	-	21,171
P12555	COONTIE HATCHEE PARK PLYGRND REPLACEMENT	7,445	-	-	-	-	-	-	7,445
P12574	LOCKHART STADIUM COMMUNITY CENTER	18,012	18,012	-	-	-	-	-	18,012
P12500	VIRGINIA S YOUNG PARK	263,775	7,642	-	-	-	-	-	263,775

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
P12582	AQUATIC CENTER SOUTH BLDG REPLACEMENT	10,040,986	10,042,486	-	-	-	-	-	10,040,986
P12583	HECTOR PARK IMPROVEMENTS	59,939	2,033	-	-	-	-	-	59,939
FY20210005	FUTURE PARKS PROJECTS	35,678,116	35,678,116	40,000,000	40,000,000	40,000,000	40,000,000	-	155,678,116
P12623	DISTRICT 4 - SW 5TH CT AND SW 12TH AVE	24,139	24,139	-	-	-	-	-	24,139
P12632	JOSEPH C CATER PARK IMPROVEMENTS	1,360,000	1,360,000	-	-	-	-	-	1,360,000
P12633	HOLIDAY PARK IMPROVEMENTS	2,090,000	2,090,000	-	-	-	-	-	2,090,000
P12635	DISTRICT 3 - NW 6 STREET ACQUISITION	5,593	5,593	-	-	-	-	-	5,593
P12624	DISTRICT 1 - LOCKHART PARK	2,400,000	2,400,000	-	-	-	-	-	2,400,000
P12627	LAUDERTRAIL	4,999,650	4,767,150	-	-	-	-	-	4,999,650
General Obligation Bond 2020 Construction - Parks (Fund 353) Total		66,072,779	65,515,222	-	40,000,000	40,000,000	40,000,000	-	186,072,779
SO BOND 2020 CONSTRCTN - UTILITY UNDERGR (354)									
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	8,761,040	8,749,750	-	-	-	-	-	8,761,040
Special Obligation Bond 2020 Construction - Utility Undergroudning (354) Total		8,761,040	8,749,750	-	-	-	-	-	8,761,040
Sanitation Fund (409)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	8,789	8,789	-	-	-	-	-	8,789
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-	-	-	900,000	-	-	-	900,000
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	255,151	-	-	-	-	255,151
Sanitation Fund (409) Total		8,789	8,789	255,151	900,000	-	-	-	1,163,940
Central Region/Wastewater Fund (451/458)									
P11781	GTL WWTP CRYOGENIC PLANT UPGRADES	15,685,051	1,157,024	-	-	-	-	-	15,685,051
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	3,580,346	809,075	3,761,951	3,721,720	6,025,133	6,551,861	326,861	16,484,201
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	4,864,720	4,309,065	-	-	-	-	-	4,864,720
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	3,179,197	175,000	-	-	-	-	-	3,179,197
P12251	CLARIFIER PIPE REPLACEMENT	1,235,600	1,235,600	-	-	-	-	-	1,235,600
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	209,622	209,622	545,143	366,181	3,254,449	1,061,491	5,684,385	11,121,271
P12451	UNDRGRND INJECTION CONTROL (UIC) PERMITS	1,700,000	1,700,000	-	-	-	-	-	1,700,000
P12252	GEORGE T LOHMEYER INTERIOR PAINTING	1,398,720	1,398,720	-	-	-	-	-	1,398,720
P12348	GTL EFFLUENT PUMPS REPLACEMENT	3,041,035	1,589,469	-	-	-	-	-	3,041,035
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	1,144,992	260,327	-	-	-	-	-	1,144,992
P12172	ELECTRICAL MAINTENANCE	323,866	323,866	-	-	-	-	-	323,866
P12170	GTL CONCRETE RESTORATION	466,934	466,934	-	-	-	-	-	466,934
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	439,193	114,767	-	-	-	-	-	439,193
P12169	GTL ODOR CONTROL SYSTEM	2,897,802	2,897,801	-	2,321,234	-	-	-	5,219,036
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	510,613	404,896	139,828	54,200	37,281	37,281	-	704,641
P12114	ELECTRICAL/ SCADA EVALUATION	369,157	369,157	-	-	-	-	-	369,157
P11854	REGIONAL WASTEWATER METER REPLACEMENT	204,814	204,680	-	-	-	-	-	204,814
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	261,449	1	-	-	-	-	-	261,449
P12255	GEORGE T LOHMEYER EXTERIOR PAINTING	271,380	254,862	-	314,553	-	-	-	585,933
P12468	GTL CHLORINE SCRUBBER	-	-	-	429,524	-	-	-	429,524
P12532	REDUNDANT EFFLUENT PIPELINE TO WELLFIELD	-	-	-	-	2,500,000	2,500,000	-	-
P12528	GTL CHLORINE FLASH MIX REMODEL	3,060,093	2,704,594	-	-	-	-	-	3,060,093
P12529	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMEN	478,887	478,884	13,695,566	6,236,270	4,363,730	2,763,730	-	14,174,453
P12530	DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL	2,311,000	2,295,566	-	-	-	-	-	2,311,000
P12601	GTL ROADWAY RESURFACING	200,000	200,000	-	-	-	-	-	200,000
FY 20200864	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	-	-	1,427,401	1,708,297	1,852,048	1,852,048
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	-	-	2,632,875	8,135,931	300,000	-	-	8,435,931
P12383	NE 25th AVE 24 FOR MAIN REPLACEMENT	1,277,249	1,277,249	86,104	715,549	737,014	759,125	-	1,363,353
P12512	GTL CHLORINE BUILDING ROOF REPLACEMENT	10,818	10,818	-	-	-	-	-	10,818
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	814,017	344,563	-	-	-	-	-	814,017
P12572	RIO VISTA TARPON RVR SUBAQUEOUS REDUN FM	413,495	191,828	-	-	-	-	-	413,495
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	228,498	-	-	-	-	228,498
P12387	EFFLUENT MAIN REHABILITATION	-	-	2,100,000	1,499,715	-	-	-	1,499,715
P12602	GTL BUILDING INRATRUCTURE REPLACEMENT	44,732	44,732	200,000	200,000	-	-	-	444,732

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
FY 20210959	DEEPWELL MECHANICAL INTEGRITY TESTING & PIPE REPLACEMENT	-	-	-	297,663	1,200,000	-	-	1,497,663
FY 20221034	GTL SLUDGE HOLDING TANK COVERS AND ROOF	-	-	196,822	1,188,143	-	-	-	1,384,965
FY 20221035	GTL SLUDGE PUMP REHAB	-	-	-	-	-	446,907	2,446,225	2,893,132
FY 20221037	SLUDGE FLOW METER REPLACEMENT	-	-	250,000	-	250,000	-	-	500,000
FY 20221038	SECONDARY SERVER ROOM	-	-	-	-	100,000	100,000	100,000	300,000
FY 20221041	GTL CLARIFIER REHABILITATION	-	-	-	-	840,968	3,496,568	4,381,768	8,719,304
FY 20221042	GTL REACTOR REHABILITATION	-	-	-	300,000	3,625,843	3,375,000	-	7,300,843
FY 20170517	GTL GRIT PUMPS REPLACEMENT	-	-	-	-	-	-	59,214	59,214
FY 20170520	GTL SLUDGE HOLDING TANK DECANTING	-	-	-	-	-	-	284,227	284,227
P12593	RIO VISTA WM & ROADWAY IMPROVEMENTS	1,022,683	25,484	-	-	-	-	-	1,022,683
Central Region/Wastewater Fund (451/458) Total		51,417,465	25,454,584	15,341,961	15,107,144	15,596,393	15,031,827	15,134,728	127,629,518
Water Expansion/Impact Fee Fund (452)									
P12564	C-51 RESERVOIR	-	-	1,800,000	-	-	-	-	1,800,000
Water Expansion/Impact Fee Fund (452) Total		-	-	1,800,000	-	-	-	-	1,800,000
Sewer Expansion/Impact Fee Fund (453)									
P12605	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	900,000	-	-	-	-	900,000
Sewer Expansion/Impact Fee Fund (453) Total		-	-	900,000	-	-	-	-	900,000
Water/Sewer Master Plan Fund (454)									
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITION	6,007,604	1,149,641	-	-	-	-	-	6,007,604
P11901	VICTORIA PK STH SM WATERMAINS IMPROVEMNT	463,907	22,436	-	-	-	-	-	463,907
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	1,315,117	910,659	-	-	-	-	-	1,315,117
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	326,270	260,903	-	-	-	-	-	326,270
P11887	NW SECOND AVE TANK RESTORATION	95,987	22,292	-	-	-	-	-	95,987
P12485	FIVEASH WTP FILTERS REHABILITATION	887,902	48,189	-	-	-	-	-	887,902
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	65,056	65,056	240,000	60,000	-	-	-	365,056
P12294	FIVEASH WTP ELECTRICAL VOLTAGE UPGRADE	866,490	554,469	-	-	-	-	-	866,490
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,260,419	341,886	-	-	-	-	-	1,260,419
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	608,057	207,179	-	-	-	-	-	608,057
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	1,222,981	844,015	501,739	302,817	133,773	133,773	-	2,027,537
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	617,758	443,684	-	-	-	-	-	617,758
P12272	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	834,578	834,578	(834,578)	-	-	-	-	-
P12484	REFURB FIVEASH WTP MG STEEL TANK (NORTH)	1,458,835	485,429	-	-	-	-	-	1,458,835
P12428	CYPRESS CRK RD INFLOW & INFILTRATION REH	255,264	183,099	(255,264)	-	-	-	-	-
P12180	CROISSANT PARK SMALL WATER MAINS	128,272	128,272	-	-	-	-	-	128,272
P12429	RENO 6300 NW 21 AVE METER SHOP RELOCATIO	599,416	599,416	-	-	-	-	-	599,416
P12465	HARBOR BEACH SEWER BASIN D-34 REHAB	-	-	851,450	-	-	-	-	851,450
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHOLORITE	182,843	-	-	-	-	-	-	182,843
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	1,013,442	158,728	-	-	-	-	-	1,013,442
P12476	FIVEASH WELLFIELD PUMP REPLACEMENT	513,610	55,146	500,914	500,000	500,000	500,000	-	1,014,524
P12464	TARPON RIVER A-11 SEWER BASIN REHAB	1,390,473	1,390,473	1,046,845	500,000	500,000	500,000	-	2,437,318
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	8,604	8,604	-	-	-	-	-	8,604
P11882	PUMP STATION B-22 REHABILITATION	1,204,209	508,613	-	-	-	-	-	1,204,209
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	309,779	1	-	-	-	-	-	309,779
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	768,568	768,568	-	-	-	-	-	768,568
P12412	PUMP STATIONS A-16 UPGRADE	1,719,107	1,616,333	-	-	-	-	-	1,719,107
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	160,205	100,684	772,522	1,375,000	-	-	-	932,727
P12259	PUB WRKS ADMIN BUILDING AIR CONDITIONING	2,504,998	2,391,023	-	-	-	-	-	2,504,998
P12051	CONTRACT SUPERVISORY CNTRL & DATA ACQUIS	147,417	76,942	-	-	-	-	-	147,417
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	875	875	-	-	-	-	-	875
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	28,472	-	-	-	-	-	36,322
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	12,183	12,183	-	-	-	-	-	12,183
P12446	PUBLIC WORKS JOINT FACILITY	1,962,474	1,961,223	475,000	-	-	-	-	1,962,474

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	987	987	-	-	-	-	-	987
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	2,000,000	-	-	-	-	2,000,000
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,253	1,253	-	-	-	-	-	1,253
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	986,396	986,396	-	-	-	-	-	986,396
P12537	FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT	650,000	650,000	(650,000)	-	-	-	-	-
P12526	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	284,621	284,621	1,881,839	-	-	-	-	2,166,460
P12296	NEW UTILITIES CENTRAL LABORATORY-PEELE DIXIE WATER	179,500	179,500	2,442,882	359,500	1,229,000	-	-	2,622,382
P12525	UTILITIES CENTRAL WAREHOUSE	992,062	992,062	-	-	-	-	-	992,062
P12538	SOIL MITIGATION AT SLUDGE PIT PROPERTY	100,000	100,000	-	-	-	-	-	100,000
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING	97,216	97,216	-	-	-	-	-	97,216
P12531	NORTH NEW RIVER DRIVE EAST	452,770	452,770	-	-	-	-	-	452,770
P12527	CONVERSION OF BACK WASH PUMP	195,551	3	-	-	-	-	-	195,551
P12536	PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRITY	4,703	4,703	-	-	-	-	-	4,703
P12534	FIVEASH WTP-SLUICE GATES REPLACEMENT	18,128	18,128	200,000	200,000	-	-	-	18,128
P12533	FIVEASH WTP-DIESEL BLDG SOUND PROOF CEILING PANEL	20,000	20,000	-	100,000	-	-	-	20,000
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	2,438,138	2,191,193	2,438,834	-	-	2,561,434	-	4,999,572
P12399	FIVEASH WTP PCCP REPLACEMENT	-	-	567,947	567,947	-	-	-	-
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	1,244,776	-	-	-	1,244,776
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	3,689,710	2,849,230	-	-	-
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	380,000	-	572,640	572,640
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	1,806,053	1,806,053	-	-	3,612,106
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	300,000	-	320,801	320,801
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	300,000	400,000	300,000	400,000	100,000	800,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	465,792	605,680	-	1,071,472
P12603	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	150,000	150,000	250,000	100,000	-	-	-	150,000
P12417	MISCELLANEOUS WATER QUALITY IMPROVEMENTS	69,000	69,000	-	-	-	-	-	69,000
FY 20190735	MEMBRANE CLEANING SYSTEM UPGRADE	-	-	-	-	-	100,000	-	-
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	572,384	-	-	-	-
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	550,504	102,618	500,000	1,468,756	-	1,571,374
FY 20190739	SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLACEMENT	-	-	-	1,082,021	-	-	-	-
FY 20200836	CORDOVA ROAD WATERMAIN	-	-	-	200,028	-	-	197,028	197,028
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	590,128	-	-	-
FY 20190746	SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD	-	-	-	-	-	828,024	5,635,336	6,463,360
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	448,872	-	-	448,872
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	473,898	-	473,898
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	183,130	183,130	397,384	980,888	1,010,315	1,040,624	-	580,514
P12604	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	1,075,132	1,005,237	537,262	-	-	-	-	1,612,394
P12605	NEW PUMPING STATION FLAGLER VILLAGE A-24	269,382	144,506	757,079	-	-	-	-	1,026,461
FY 20200837	PIER SIXTY-SIX WATER MAIN	-	-	-	-	140,020	-	140,020	140,020
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	1,272,510	-	-	1,272,510
P12388	NW 13TH ST 24 FORCE MAIN REPLACEMENT	3,701,996	3,634,009	-	-	2,273,805	6,251,391	-	3,701,996
FY 20190755	SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE	-	-	-	-	-	-	350,000	350,000
P12606	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	232,543	232,543	900,000	500,000	500,000	500,000	-	1,132,543
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	950,000	325,025	950,000	950,000	-	325,025
P12607	CORAL RIDGE B-4 SEWER BASIN REHAB	122,677	122,677	1,600,000	500,000	-	-	350,000	472,677
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	226,992	-	-	-	-	-
P12390	16 FORCE MAIN ALONG LAS OLAS BLVD PHASE 2	1,755,423	1,753,524	-	-	-	-	-	1,755,423
FY 20150182	POINSETTIA DR. SMALL WATERMAIN IMPROVEMENTS	-	-	-	395,526	3,433,057	-	-	3,828,583
FY 20150202	RIVER OAKS A-12 SEWER BASIN LATERALS	-	-	-	-	-	4,315,839	-	-
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	430,254	-	-	-	-	430,254
P12608	TRIPLEX PUMPING STATION REHABILITATION	364,199	364,199	3,476,384	3,476,384	3,376,384	2,176,384	-	364,199
FY 20150181	LAUDERHILL SMALL WATERMAINS IMPROVEMENTS	-	-	-	-	2,266,583	-	465,826	465,826
FY 20190750	SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD	-	-	-	-	-	554,347	563,773	563,773

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	-	-	1,553,817	-	-	-	-	1,553,817
FY 20211001	REPUMP B TO GEORGE ENGLISH PARK 42' REHAB	-	-	-	-	-	-	1,661,000	1,661,000
FY 20190752	SMALL WATER MAIN ABANDONMENT - SE 25TH AVENUE	-	-	385,157	-	-	-	-	385,157
FY 20190751	PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION	-	-	-	-	-	403,563	-	-
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	310,076	310,076
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS	-	-	-	425,794	-	-	-	425,794
FY 20200866	BRIDGE PIPE ASSESSMENTS	-	-	-	-	-	280,000	-	-
P12581	PEELE DIXIE WTP FACILITY IMPROVEMENTS	435,000	435,000	-	-	-	-	-	435,000
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYTEMS-PEELE DIXIE	-	-	-	104,000	-	-	-	104,000
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	690,006	690,006	2,529,294	-	-	-	-	3,219,300
P12564	C-51 RESERVOIR	13,747,600	13,728,735	(1,800,000)	-	-	-	-	11,947,600
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	956,221	925,804	-	-	-	-	-	956,221
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	250,000	250,000	65,340	118,600	-	-	-	315,340
P12609	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	328,608	328,608	-	-	-	-	-	328,608
P12610	BASIN B-23 SANITARY SEWER COLLECTION SYSTEM REHAB	296,694	296,694	-	-	395,936	636,301	-	1,328,931
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	297,564	297,564	-	-	-	-	-	297,564
FY 20221027	SE 25th AVE WATERMAIN REPLACEMENT	-	-	-	-	-	1,321,866	-	1,321,866
FY 20221040	REPLACE A/C BACK UNITY PEELE DIXIE MEMBRANE BLDG	-	-	50,000	-	-	-	-	50,000
FY 20221047	FIVEASH WELLFIELD ELECTRICAL UPGRADES	-	-	-	-	450,000	2,567,000	1,333,500	4,350,500
FY 20221048	HARDENING OF WASTEWATER GENERATORS	-	-	-	-	-	2,015,000	-	2,015,000
P12631	PROSPECT WELLFIELD DIESEL TANK REPLACMNT	440,000	440,000	-	-	-	-	-	440,000
P12554	PEELE DIXIE OLD PLANT ELECTR CONNECTION	63,086	63,086	-	-	-	-	-	63,086
Water/Sewer Master Plan Fund (454) Total		60,798,608	47,272,225	14,303,936	4,766,609	8,572,220	12,877,959	12,000,000	113,319,332
Parking Fund (461)									
P11993	PARKING TECHNOLOGIES UPDATE	-	-	1,700,000	1,700,000	-	-	-	1,700,000
P12183	PARKING ADMIN & CITY PARK GARAGE REPAIRS	3,194,525	3,178,865	2,775,000	2,000,000	2,646,829	-	-	10,616,354
P12378	NORTH BEACH PARKING LOT	915,080	915,080	-	-	-	-	-	915,080
P12354	NORTH GALT SHOPS	1,008,250	502,716	275,000	-	-	-	-	1,008,250
P12091	CITY WAYFINDING & INFO SIGNAGE	943,019	943,019	-	-	-	-	-	943,019
P12315	AQUATICS COMPLEX RENOVATIONS	500,000	-	-	-	-	-	-	500,000
P12376	3RD AVE ON-STREET PARKING & STREETScape	59,188	59,188	-	-	-	-	-	59,188
P12434	SW 2ND AVE MEDIAN PARKING	647,057	486,173	500,000	-	-	-	-	647,057
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	36,500	36,500	-	-	-	-	-	36,500
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	19,533	19,533	-	-	-	-	-	19,533
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	917	917	-	-	-	-	-	917
P12638	CROSSROADS SPG CNTR PRKG LOT STRMWTR IMP	226,548	13,920	-	-	-	-	-	226,548
P12513	FTL BEACH PARKING LOTS IMPROVEMENTS	750,000	750,000	-	-	-	-	-	750,000
FY2021007	PARKING FACILITY REHABILITATION	-	-	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000
Parking Fund (461) Total		8,300,617	6,905,911	3,775,000	5,200,000	4,646,829	2,000,000	2,000,000	25,922,446
Airport Fund (468)									
P12355	AIRPORT DRAINAGE IMPROVMENTS PHASE 1	2,026,753	1,987,621	-	-	-	-	-	2,026,753
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	1,472,763	290,798	-	-	-	-	-	1,472,763
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	478,306	478,306	-	-	-	-	-	478,306
P12289	EXECUTIVE AIRPORT PARKING LOT	(255)	(255)	-	-	-	-	-	(255)
P12243	TAXIWAY FOXTROT RELOCATION	3,124,968	318,808	-	-	-	-	-	3,124,968
P12290	AIRPORT U.S. CBP FACILITY CANOPY	13,808	13,808	-	-	-	-	-	13,808
P12459	PARCEL 21B NRA MITIGATION AND MAINTENANC	470,212	9,600	-	-	-	-	-	470,212
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	1,080,000	1,080,000	-	-	-	-	-	1,080,000
P12261	FXE DWNTWN HELISTOP ELEVATOR REPLACEMENT	35,278	3	-	-	-	-	-	35,278
P12437	AIRPORT DECORATIVE STREET POSTS	24,106	24,106	-	-	-	-	-	24,106
P12444	FXE DESIGN TW INTERSECTION IMPROVMENTS	8,755	8,755	-	-	-	-	-	8,755
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	970,319	727,288	311,800	311,800	-	-	-	1,593,919

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	1,913	1,913	-	-	-	-	-	1,913
P12070	MASTER PLAN UPDATE	17,523	17,523	-	-	-	-	-	17,523
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,834	1,834	-	-	-	-	-	1,834
P12541	SECURITY AND ACCESS SYSTEM UPGRADE	600,000	600,000	-	-	-	-	-	600,000
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	238,650	238,650	133,259	-	-	-	-	371,909
P12522	RUNWAY 13 RUN-UP AREA	171,814	171,814	-	-	-	-	-	171,814
P12540	RUNWAY 27 BY-PASS TAXIWAYS	124,234	124,234	20,000	-	-	-	30,000	174,234
P12539	TAXIWAY GOLF PAVEMENT REHAB	71,408	71,408	236,900	-	-	-	-	308,308
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	22,000	22,000	140,000	-	-	-	-	22,000
FY 20200884	TAXIWAYS B & G REALIGNMENT	-	-	420,900	12,500	-	-	-	433,400
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	104,400	11,600	-	-	-	116,000
FY 20221079	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	312,196	-	-	-	-	312,196
FY 20221095	ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION	-	-	-	125,000	-	-	-	125,000
P12520	RUNWAY INCURSION MITIGATION	2,342,021	1,416,386	-	-	-	-	-	2,342,021
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	25,000	289,800	-	314,800
P12356	AVIATION EQUIP & SERV FACILITY EXPANSION	3,660,579	3,573,779	-	-	-	-	-	3,660,579
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	159,000	250,000	258,000	-	409,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	320,300	586,200	-	906,500
Airport Fund (468) Total		16,956,989	11,178,379	1,539,455	619,900	595,300	876,000	30,000	20,617,644
Stormwater Fund (470)									
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	393,474	57,272	-	-	-	-	-	393,474
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	951,501	814,917	180,955	74,541	48,250	48,246	-	1,206,997
P11419	RIVEROAKS STORMWATER PARK	710,997	304,455	-	-	-	-	-	710,997
P12264	DRAINAGE CANAL DREDGING	751,143	693,599	275,000	371,372	-	-	-	1,397,515
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	870,519	870,519	-	-	-	-	-	870,519
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	196,293	36,109	-	-	-	-	-	196,293
P12023	800-850 SW 21 TERR STORMWATER IMPROVMENT	296,675	296,675	-	-	-	-	-	296,675
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	136,886	957	-	-	-	-	-	136,886
P12028	4848 NE 23RD AVE STORMWATER IMPROVEMENTS	32,271	32,271	-	-	-	-	-	32,271
P12043	2449 BIMINI LN STORMWATER IMPROVMENTS	116,571	113,429	-	-	-	-	-	116,571
P11869	CITYWIDE STORMWATER ANALYSIS	313,726	313,726	50,000	500,000	50,000	50,000	-	963,726
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVMENT	119,315	102,668	-	-	-	-	-	119,315
P12022	700-1000 W LAS OLAS BLVD STORMWATER	10,552	7,546	-	-	-	-	-	10,552
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	107,295	95,143	-	-	-	-	-	107,295
P12031	500 BLCK SW 9TH TERR STORMWATER IMPROVEM	26,954	26,954	-	-	-	-	-	26,954
P12118	SURVEY FOR CITYWIDE STRMWTR MODEL	100,000	100,000	-	-	-	-	-	100,000
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	218,128	218,128	-	-	-	-	-	218,128
P11844	DURRS AREA STORMWATER IMPROVEMENTS	75,082	64,507	-	-	-	-	-	75,082
P11868	RIVER OAK STORMWATER ANALYSIS	70,064	51,053	-	-	-	-	-	70,064
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	57,736	57,736	-	-	-	-	-	57,736
P12478	STORMSTATION 1 FIXED EMERG GENERATORS	497,521	460,844	-	-	-	-	-	497,521
P12479	STORMSTATION 2 FIXED EMERG GENERATORS	414,813	378,775	-	-	-	-	-	414,813
P11843	PROGRESSO STORMWATER IMPROVEMENTS	48,113	33,189	-	-	-	-	-	48,113
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	45,636	35,061	-	-	-	-	-	45,636
P12123	EOC DATA ROOM AT FIRE STATION 53	18,000	18,000	-	-	-	-	-	18,000
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	19,316	19,316	-	-	-	-	-	19,316
P12446	PUBLIC WORKS JOINT FACILITY	1,749,836	1,748,585	-	-	-	-	-	1,749,836
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS	1,076,396	1,076,396	-	-	-	-	-	1,076,396
P12523	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	347,147	347,147	-	-	-	-	-	347,147
P12524	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	86,143	86,143	-	-	-	-	-	86,143
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLV	-	-	322,000	473,000	-	-	-	795,000

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
P12613	DOWNTOWN TIDAL VALVES - #1-10	319,708	319,708	-	-	-	-	-	319,708
P12614	3032 NE 20 COURT STORMWATER IMPROVEMENTS	188,284	150,823	-	-	-	-	-	188,284
P12615	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	206,068	192,978	275,969	-	-	-	-	482,037
P12616	NE 16TH STREET STORMWATER IMPROVEMENTS	281,481	252,738	-	-	-	-	-	281,481
P12617	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	91,803	91,803	245,000	-	-	-	-	336,803
FY 20200823	NW 21ST AVENUE PIPE REHABILITATION	-	-	1,210,000	-	-	-	-	1,210,000
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	305,000	-	-	-	-	305,000
FY20180616	DOWNTOWN TIDAL VALVES - #43-54	-	-	220,000	-	-	-	-	220,000
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	292,000	-	-	-	-	292,000
FY 20200820	NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMENTS	-	-	303,600	-	-	-	-	-
FY20180610	DOWNTOWN TIDAL VALVES - #20-29	-	-	212,000	-	-	-	-	212,000
FY20180617	DOWNTOWN RIVERWALK DISTRICT TIDAL VALVES - HIMMARSHEE STREET	-	-	209,000	-	-	-	-	209,000
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS	-	-	-	1,395,000	-	-	-	1,395,000
FY 20200824	NE 4TH STREET DRAINAGE IMPROVEMENTS	-	-	-	-	450,000	-	-	450,000
FY 20200822	NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMENTS	-	-	-	376,000	50,000	-	-	376,000
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS	-	-	-	132,000	500,000	-	-	632,000
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	132,000	718,250	-	-	850,250
FY 20190771	NE 32 AVENUE AND NE 30TH STREET	-	-	-	87,000	500,000	-	-	587,000
FY 20200825	HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS	-	-	-	87,000	351,000	-	-	438,000
FY 20200827	SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS	-	-	-	154,000	455,000	-	-	609,000
FY 20200818	TARPON RIVER STORMWATER IMPROVEMENTS	-	-	-	-	500,000	-	-	500,000
FY 20200819	HARBOR ISLES STORMWATER IMPROVEMENTS	-	-	-	-	500,000	-	-	500,000
FY 20200821	FLAGLER VILLAGE NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	-	-	600,000	600,000
FY 20210943	NW 30th AVE AND NW 17TH CT STORMWATER IMPROVEMENTS	-	-	-	-	-	336,000	-	336,000
FY 20210944	NE 56TH STREET AND 22ND AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	-	625,000	-	625,000
FY 20210945	1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	618,000	-	618,000
FY 20210946	1641 SW 28 TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	340,000	-	340,000
FY 20210947	2555 NE 11TH ST STORMWATER IMPROVEMENTS	-	-	-	-	-	375,000	-	375,000
FY 20210948	1435 SW 9TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	337,000	-	337,000
FY 20210949	1200 SE 20 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	627,000	-	627,000
FY 20210950	1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	-	315,000	-	315,000
FY 20210951	1161 SW 30 AVE STORMWATER IMPROVEMENTS	-	-	-	-	-	445,000	-	445,000
FY 20221018	POINSETTIA HEIGHTS NORTH SHORE NEIGHBORHOOD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	500,000	500,000
FY 20221017	2420 AQUA VISTA BLVD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	363,182	363,182
FY 20221016	IMPERIAL POINT NEIGHBORHOOD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	350,000	350,000
FY 20221015	940 SW 8th STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	-	425,411	425,411
FY 20221013	NW 57TH PLACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	500,000	500,000
FY 20221012	2175 NE 56 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	500,000	500,000
FY 20221011	2060 RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	364,629	364,629
FY 20221010	1410-1415 SW 24 COURT STORMWATER IMPROVEMENTS	-	-	-	-	-	-	385,741	385,741
Stormwater Fund (470) Total		10,945,447	9,469,170	3,796,924	3,781,913	4,024,250	4,068,000	3,988,963	30,605,497
Stormwater Bond Construction Fund (473) *									
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	1,509,625	1,425,121	42,430,000	-	-	-	-	43,939,625
P11868	RIVER OAK STORMWATER ANALYSIS	37,580,682	34,283,344	-	-	-	-	-	37,580,682
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	30,224,451	28,119,988	-	-	-	-	-	30,224,451
P11843	PROGRESSO STORMWATER IMPROVEMENTS	-	-	26,990,000	-	-	-	-	26,990,000
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	20,890,000	-	-	-	-	20,890,000
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	-	-	20,890,000	-	-	-	-	20,890,000
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVEMENT	-	-	18,800,000	-	-	-	-	18,800,000
Stormwater Bond Construction Fund (473) Total*		69,314,758	63,828,453	130,000,000	-	-	-	-	199,314,758

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
Water & Sewer Master Plan 2017 Fund (495)									
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	16,362,440	16,113,799	-	-	-	-	-	16,362,440
P12391	BERMUDA RIVIERA SML WTRMN IMPROVEMENTS	562,350	147,186	-	-	-	-	-	562,350
P11901	VICTORIA PK STH SM WATERMAINS IMPROVEMNT	20,329	1	-	-	-	-	-	20,329
P12404	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	371,027	371,027	-	-	-	-	-	371,027
P12399	FIVEASH WTP PCCP REPLACEMENT	(3,132)	(3,132)	-	-	-	-	-	(3,132)
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	178,618	49,130	-	-	-	-	-	178,618
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	18,167	-	-	-	-	-	-	18,167
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	2,693,267	-	-	3,313,560	-	-	-	2,693,267
P11566	RIO VISTA SEWER BASIN D-43 REHAB	977,299	695,064	-	-	-	-	-	977,299
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	105,501	94,481	-	-	-	-	-	105,501
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	1,680,277	1	-	-	-	-	-	1,680,277
P12415	PUMP STATION A-7 UPGRADE	1,930,647	193,682	-	-	-	-	-	1,930,647
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	484,992	336,677	-	-	-	-	-	484,992
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	1,494,854	772,329	-	-	-	-	-	1,494,854
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	674,143	252,927	-	-	-	-	-	674,143
P12180	CROISSANT PARK SMALL WATER MAINS	237,407	237,407	-	-	-	-	-	237,407
P12414	GRAVITY PIPE IMPV TO DWTWN COL SYSTM	2,955,098	2,372,327	-	-	-	-	-	2,955,098
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	63,725	-	-	-	-	-	-	63,725
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	1	1	-	-	-	-	-	1
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	507,171	449,289	-	-	-	-	-	507,171
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	1,777,808	1,722,204	-	-	-	-	-	1,777,808
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	110,446	44,476	-	-	-	-	-	110,446
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	1	1	-	-	-	-	-	1
P12395	PEELE DIXIE ELECTRICAL STUDIES	164,772	138,939	-	-	-	-	-	164,772
P12400	PROSPECT WELLFIELD ELC STUDIES & TESTING	183,832	183,832	-	-	-	-	-	183,832
P12456	SEWER BASIN D-40 REHAB	159,273	79,495	-	-	-	-	-	159,273
P12402	PEELE DIXIE WELLFIELD ELC STUD & TESTING	114,116	93,768	-	-	-	-	-	114,116
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	76,458	62,383	-	-	-	-	-	76,458
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	31,412	11,162	-	-	-	-	-	31,412
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	1,105,926	-	-	-	-	-	-	1,105,926
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	2,198,727	-	-	-	2,198,727
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	931,662	-	-	-	931,662
P12570	36TH STREET FORCE MAIN IMPROVEMENT	309,875	309,875	-	-	-	-	-	309,875
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	5,205,708	-	-	-	5,205,708
P12609	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	2,336,463	-	-	-	2,336,463
P12628	INTERLOCAL AGREEMENT WITH POMPANO BEACH	299,455	-	-	-	-	-	-	299,455
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	-	5,963,888	-	-	-	5,963,888
P11864	BERMUDA RIVERA SEWER BASIN B-2	-	-	-	4,102,806	-	-	-	4,102,806
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITION	2,000,000	2,000,000	-	4,864,984	-	-	-	2,000,000
P12397	WELL REHABILITATION	-	-	-	1,179,200	-	-	-	1,179,200
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	850,000	-	-	-	850,000
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	11,522,294	-	-	-	11,522,294
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	1,962,484	-	-	-	1,962,484
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	-	-	-	3,800,685	-	-	-	-
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	630,530	-	-	-	630,530
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	6,635,002	-	-	-	6,635,002
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	7,013,252	-	-	-	7,013,252
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	-	4,274,682	-	-	-	4,274,682
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	461,904	-	-	-	461,904
FY 20190753	SMALL WATER MAIN REPLACEMENT - SW 18 ST & SW 18 CT	-	-	-	361,144	-	-	-	361,144

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
FY 20190754	SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE	-	-	-	3,858,449	-	-	-	3,858,449
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	6,080,255	-	-	-	6,080,255
FY 20190716	FIVEASH WTP FILTERS REHABILITATION	-	-	-	2,000,000	-	-	-	-
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	6,615,132	-	-	-	6,615,132
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	7,334,504	-	-	-	7,334,504
FY 20200838	RIVERLAND ROAD WATERMAINS	-	-	-	4,846,842	-	-	-	4,846,842
FY 20210965	BAYVIEW DRIVE 16-INCE FORCE MAIN REPLACEMENT/REHAB	-	-	-	6,768,500	-	-	-	6,768,500
FY 20210967	BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	4,583,816	-	-	-	4,583,816
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	4,433,898	-	-	-	4,433,898
P12485	FIVEASH WTP FILTERS REHABILITATION	3,666,773	3,600,000	-	-	-	-	-	3,666,773
FY 20211001	REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION	-	-	-	29,631,345	-	-	-	29,631,345
FY 20221044	PUMP STATION BASIN C2 SEWER GRAVITY REPLACEMENT	-	-	-	10,000,000	-	-	-	10,000,000
FY20221019	PUMP STATION A-7 REDUNDANT FORCEMAIN	-	-	-	2,000,000	-	-	-	2,000,000
FY20221024	NORTH ANDREWS FEC RAILWAY WATERMAIN REPLACEMENT	-	-	-	380,366	-	-	-	380,366
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	611,126	611,126	-	-	-	-	-	611,126
P12412	PUMP STATIONS A-16 UPGRADE	2,989,734	2,989,734	-	-	-	-	-	2,989,734
P12618	DOLPHIN ISLES B-14 SEWER BASIN REHAB	361,694	361,694	-	3,770,314	-	-	-	4,132,008
P12619	BAYVIEW DR 16" FM TO PUMP STATION B-14	2,562,692	2,399,984	-	-	-	-	-	2,562,692
P12608	TRIPLEX PUMPING STATION REHABILITATION	-	-	-	12,939,536	-	-	-	12,939,536
P12411	FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS	-	-	-	3,000,000	-	-	-	3,000,000
P12620	LAS OLAS MARINA PUMP STATION D-31	2,500,000	2,500,000	-	-	-	-	-	2,500,000
Water & Sewer Master Plan 2017 Fund (495) Total		50,339,574	39,190,869	-	161,872,703	-	-	-	212,212,277
Water & Sewer Regional Master Plan 2017 Fund (496)									
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	10,685,218	9,884,361	-	-	-	-	-	10,685,218
P12387	EFFLUENT MAIN REHABILITATION	8,113,945	8,113,651	(5,000,000)	5,744,077	-	-	-	8,858,022
P12383	NE 25TH AVE FORCE MAIN REPLACEMENT	4,463,088	3,911,556	(9,000,000)	9,000,000	-	-	-	4,463,088
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	8,959	-	-	-	-	-	-	8,959
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	781,814	-	-	-	-
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	1,507,692	(34)	-	-	-	-	-	1,507,692
P12567	REDUNDANT SEWER FM SOUTH TO GTL WWTP	8,829,570	2,255,955	-	-	-	-	-	8,829,570
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	-	-	-	963,756	-	-	-	-
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	-	-	-	730,052	-	-	-	730,052
P12468	GTL CHLORINE SCRUBBER	-	-	-	-	-	-	-	-
FY 20210962	REHABILITATION OR REPLACEMENT OF 48 to 54-INCH	-	-	-	22,580,867	-	-	-	22,580,867
P12251	CLARIFIER PIPE REPLACEMENT	-	-	-	3,708,000	-	-	-	-
P12255	GTL EXTERIOR PAINTING	-	-	-	-	-	-	-	-
P12529	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMEN	-	-	14,000,000	-	-	-	-	14,000,000
FY 20170518	GTL SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM	-	-	-	72,301	-	-	-	72,301
Water & Sewer Regional Master Plan 2017 Fund (496) Total		33,608,472	24,165,489	-	38,127,297	-	-	-	71,735,769
Water Meter Replacement Fund (497)									
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	30,000,000	-	-	-	-	30,000,000
Water Meter Replacement Fund (497) Total		-	-	30,000,000	-	-	-	-	30,000,000
Central Services Operations Fund (581)									
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	564,861	534,272	-	-	-	-	-	564,861
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	2,591,167	2,408,162	-	-	-	-	-	2,591,167
P12123	EOC DATA ROOM AT FIRE STATION 53	79,509	-	-	-	-	-	-	79,509
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRES	17,141	17,141	-	-	-	-	-	17,141
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,753	1,753	-	-	-	-	-	1,753
Central Services Operations Fund (581) Total		3,254,431	2,961,328	-	-	-	-	-	3,254,431
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL SUSTAINABLE MAN SYST	505,332	482,815	-	-	-	-	-	505,332
P12363	GTL WWTP FUEL ISLAND IMPROVEMENTS	135,657	135,657	-	-	-	-	-	135,657

City of Fort Lauderdale
Proposed FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
P12579	LIGHT DUTY CAR WASH REPLACEMENT	23,981	6,244	-	-	-	-	-	23,981
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	18,601	18,601	-	-	-	-	-	18,601
Vehicle Rental Operations Fund (583) Total		683,571	643,317	-	-	-	-	-	683,571
Cemetery System Fund (430)/Cemetery Perpetual Care Fund (627)									
FY20221074	MAUSOLEUMS-LAUDERDALE MEMORIAL GARDENS CEMETERY	-	-	1,561,584	-	-	-	-	1,561,584
FY20221075	MAUSOLEUMS-SUNSET MEMORIAL GARDENS CEMETERY	-	-	709,745	-	-	-	-	709,745
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	625,000	-	-	-	-	-	-	625,000
Cemetery System (430)/Cemetery Perpetual Care Fund (627) Total		625,000	-	2,271,329	-	-	-	-	2,896,329
Arts and Science District Garage Fund (643)									
P12091	CITY WAYFINDING & INFO SIGNAGE	87,931	87,931	-	-	-	-	-	87,931
Arts and Science District Garage Fund (643) Total		87,931	87,931	-	-	-	-	-	87,931
Florida Department of Transportation (FDOT) Fund (778)									
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	-	-	946,200	946,200	-	-	-	946,200
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	885,000	-	-	-	-	885,000
P12522	RUNWAY 13 RUN-UP AREA	-	-	-	52,070	-	-	-	-
P12539	TAXIWAY GOLF PAVEMENT REHAB	-	-	412,000	-	-	-	-	412,000
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	108,650	-	-	-	15,000	123,650
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	15,500	130,000	-	-	-	-
FY 20200884	TAXIWAYS B & Q REALIGNMENT	-	-	-	1,633,600	-	-	-	1,633,600
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	371,200	-	-	-	371,200
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	12,500	193,200	-	205,700
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	21,000	258,000	258,000	-	279,000
FY 20221079	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	251,830	-	-	-	-	251,830
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	40,300	586,200	-	626,500
FY 20221095	ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION	-	-	-	400,000	-	-	-	400,000
FY20221053	SHADY BANKS & TARPON RIVER IMPROVEMENTS	-	-	-	1,926,369	-	-	-	1,926,369
Florida Department of Transportation (FDOT) Fund (778) Total *		-	-	1,657,480	5,298,369	310,800	779,400	15,000	8,061,049
Federal Aviation (FAA) Grant Fund (779)									
P12522	RUNWAY 13 RUN-UP AREA	-	-	-	937,260	-	-	-	-
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	1,955,700	-	-	-	270,000	2,225,700
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	279,000	2,340,000	-	-	-	-
FY 20221079	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	4,532,942	-	-	-	-	4,532,942
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	225,000	3,477,000	-	3,702,000
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	378,000	4,648,860	4,648,860	-	5,026,860
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	725,400	11,313,300	-	12,038,700
Federal Aviation (FAA) Grant Fund (779) Total *		-	-	6,488,642	378,000	5,599,260	14,790,300	270,000	27,526,202
GRAND TOTAL		571,227,807	473,065,555	244,369,308	298,756,921	96,522,624	112,255,810	43,561,846	1,366,694,316

Detailed tracking of the changes since the Adopted FY 2022 - FY 2026 Community Investment Plan using **bold** and ~~strike through~~.

*Grant funds, Proposed Stormwater Revenue Bonds and Water Meter Replacement Bonds will not be appropriated until