

City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
108.Housing and Community Development Grants									
P12309	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	-	2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	183,492	183,492	500,000	500,000	500,000	550,000	550,000	2,783,492
108.Housing and Community Development Grants Total		268,207	268,207	500,000	500,000	500,000	550,000	550,000	2,868,207
129.Miscellaneous Federal/State/County Grants									
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	-	225,347
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
P12515	North Fork Riverfront Park	55,570	55,570	-	-	-	-	-	55,570
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	189,509	189,509	-	-	-	-	-	189,509
P12858	West Lake Drive Bridge over Mercedes River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12860	West Lake Drive Bridge over Estelle River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
129.Miscellaneous Federal/State/County Grants Total		1,232,205	1,232,205	-	-	18,750,000	-	-	19,982,205
140.Building Permits									
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	-	23,917
P12560	Greg Brewton Center (DSD)	17,972,957	17,959,199	-	-	-	-	-	17,972,957
140.Building Permits Total		17,996,874	17,983,116	-	-	-	-	-	17,996,874
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
319.Special Assessments Total		538	538	-	-	-	-	-	538
331.General Capital Projects									
FY20221050	Bayview Drive North Bike Lanes	-	-	18,000	-	120,000	-	-	138,000
NEW-528306	Beachwalk Improvements at Park Tower Tunnel	-	-	-	-	-	100,000	-	100,000
NEW-381194	Carter Park Pool Infrastructure Improvements	-	-	-	-	1,000,000	-	-	1,000,000
NEW-549914	Dorsey Riverbend Traffic Safety Improvements	-	-	-	-	-	-	250,000	250,000
NEW-251918	Fort Lauderdale Historical Society Building Improvements	-	-	100,000	-	-	-	-	100,000
NEW-699105	Heron Bay Garage	-	-	-	2,000,000	-	-	-	2,000,000
NEW-955973	Lightning Predictor	-	-	183,000	-	-	-	-	183,000
NEW-932113	NE 26th Street Complete Streets	-	-	-	-	525,000	-	-	525,000
NEW-532532	New Pedestrian Safety Improvements at the Las Olas and SE 5th Ave Intersection	-	-	-	-	-	-	140,000	140,000
NEW-954605	Undergrounding Program	-	-	-	-	-	681,000	-	681,000
FY20221085	Radio Tower Relocation Project	-	-	4,797,593	-	-	-	-	4,797,593
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	287,040	-	-	-	-	287,040
NEW-229665	Riverside Park traffic Calming and Sidewalks	-	-	80,000	-	-	-	-	80,000
FY20210980	SE 9th Ave Pedestrian Connection	-	-	199,920	-	-	-	-	199,920
NEW-959375	South Middle River Mobility Project	-	-	-	-	-	-	75,000	75,000
P10909	SE Fire Station Design & Construction	132,220	41,072	-	-	-	-	-	132,220
P10918	Fire Station 13 Replacement	7,767,534	7,429,094	-	-	-	-	-	7,767,534
P11065	Electrical Improvements New River Docks	589,409	589,409	-	-	-	-	790,000	1,379,409
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIGP Harbor Beach HOA	11,620	11,620	-	-	-	-	-	11,620
P11608	2010 NCIP River Garden/ Sweeting Monument	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	249,726	249,726	-	-	-	-	-	249,726
P11681	SR A1A Streetscape Improvements	1,360,371	263,111	-	-	-	-	-	1,360,371
P11696	2011 NCIGP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11714	Idlewyld Undergrounding of Utilities	285,607	50,000	-	-	-	-	-	285,607
P11722	Riverwalk Seawall Partial Restoration Northside	4,760,471	4,077,937	-	-	-	-	-	4,760,471
P11811	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	-	7,307
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	18,599	15,399	-	-	-	-	-	18,599
P11963	2014 NCIP Lauderdale Manors Deco St Sign	322	322	-	-	-	-	-	322
P12010	Bridge Restoration	2,060,405	1,806,553	-	-	1,500,000	1,500,000	2,000,000	7,060,405
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,399,746	216,713	-	-	-	-	-	2,399,746
P12089	Bridge Replacement at Coconut Isle	3,765	3,765	-	-	-	-	-	3,765
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,673	75,235	-	-	-	-	-	78,673
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12144	2015 NCIP Sunrise Key Decr Str Posts	26,036	23,036	-	-	-	-	-	26,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	43,579	8,103	-	-	-	-	-	43,579
P12161	Facility Assessment - Roofing Priorities	157,386	157,386	350,000	500,000	500,000	700,000	700,000	2,907,386
P12162	Facility Assessment - HVAC Priorities	2,917,911	2,907,754	725,000	900,000	900,000	600,000	900,000	6,942,911
P12163	Facility Assessment - Exterior Repair / Construction	219,000	219,000	225,000	250,000	250,000	700,000	600,000	2,244,000
P12164	Facility Assessment - Interior Repair/Construction	200,000	200,000	225,000	250,000	250,000	700,000	600,000	2,225,000
P12171	Butler Building Upgrade at GTL Wellfield	2,330,614	2,330,614	-	-	-	-	-	2,330,614
P12247	Broward County Segment II Beach Nourishment	2,440,000	2,440,000	-	-	-	-	-	2,440,000
P12285	Twin Lakes North Annexation Improvements	14,841	14,841	-	-	-	-	-	14,841
P12299	West Lake Drive Bridge Restoration	27,568	4,660	-	-	-	-	-	27,568
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	936,956	936,956	-	-	-	-	-	936,956
P12315	Aquatics Complex Renovations	112,195	46,779	-	-	-	-	-	112,195
P12318	NE 4th Street Improvements	33,151	3,398	-	-	-	1,250,000	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Sub-Station #88	4,975,305	1,175,305	-	-	-	-	-	4,975,305
P12330	City-Owned Seawall Restoration and Replacement	1,959,943	1,959,943	484,100	1,542,304	1,500,000	2,000,000	2,000,000	9,486,347
P12337	Cordova Road Seawall Replacement	131,573	109,759	-	-	-	-	-	131,573
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	700,000	700,000	700,000	185,000	-	2,285,000
P12344	Fire Alerting System - Replacement	6,378	6,378	-	-	-	-	-	6,378
P12370	Bill Keith Preserve Shoreline Stabilization Design	365	365	-	-	-	-	-	365
P12373	DC Alexander Park Improvement Project	157,648	91,148	-	-	-	-	-	157,648
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	56,529	-	-	-	-	-	56,529
P12377	Tarpon Riv Traffic Calming Improvements	1,390	1,390	-	-	-	-	-	1,390
P12435	Breakers Avenue and Birch Road Improvements	1,975,722	1,872,309	-	-	-	-	-	1,975,722
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	-	40,010
P12446	Public Works Joint Facility	-	-	-	4,000,000	-	-	-	4,000,000

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P12470	NW 15th Avenue Complete Streets Project	24,827	12,838	-	-	-	-	-	24,827
P12503	Lifeguard Tower Replacements	221,534	221,534	196,007	209,727	224,408	235,628	247,409	1,334,713
P12509	Temporary Fire Station 13	212,482	136,906	-	-	-	-	-	212,482
P12517	Annual Concrete & Paver Stones Contract	401,490	219,198	1,500,000	1,500,000	2,000,000	2,000,000	3,646,554	11,048,044
P12518	Annual Asphalt Resurfacing	500,000	-	1,500,000	2,500,000	3,000,000	3,500,000	3,500,000	14,500,000
P12545	Water Tower Lighting	-	-	-	-	500,000	-	-	500,000
P12547	City-County Joint Government Center Campus	21,863	21,863	-	-	-	-	-	21,863
P12549	Seawall Maintenance	650,389	459,708	-	-	-	-	-	650,389
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12585	Galt Ocean Mile Beautification	2,796,228	2,585,978	-	-	-	-	-	2,796,228
P12586	Lake Ridge Plan Implementation	32,085	32,085	-	-	-	-	-	32,085
P12597	NE 1st Street Bridge Replacement	2,675,806	2,675,806	-	-	-	-	5,642,700	8,318,506
P12598	Riverland Road Traffic Calming	68,369	3,980	-	-	1,000,000	-	-	1,068,369
P12600	Traffic Flow Improvements	94,975	60,232	-	-	-	-	-	94,975
P12641	Castle Harbor Isle Bridge Design & Replacement	1,571,929	1,562,431	5,982,900	-	-	-	-	7,554,829
P12691	Fire Station #49 Roof Replacement	59,786	-	-	-	-	-	-	59,786
P12694	City Hall Structural Improvements	45,394	4,577	-	-	-	-	-	45,394
P12695	Hendricks Isle Seawalls Replacement Project	299,167	299,167	-	-	-	-	-	299,167
P12699	Las Olas Isles Signalized Crosswalks	226,331	766	-	-	-	-	-	226,331
P12726	Merle Fogg Seawall Replacement	163,330	12,354	-	-	-	-	-	163,330
P12728	Southeast Isles Seawall Replacement Project	672,534	527,043	-	-	-	-	-	672,534
P12730	Swing Bridge 865748 Electrical And Mechanical Rehabilitations	7,130	(2,870)	-	-	-	-	-	7,130
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12735	Fire Station 54 HVAC System	21,660	3,880	-	-	-	-	-	21,660
P12742	Bass Park Traffic Improvement Project	10,668	5,572	-	-	-	-	-	10,668
P12753	Cooley's Landing Marina Improvement	8,000	8,000	-	-	-	-	-	8,000
P12767	Mills Pond Concession Stand/Restroom Roof Replacement	13,319	13,319	-	-	-	-	-	13,319
P12785	NW 15 AVE Stormwater Improvements FXE	6,459	3,920	-	-	-	-	-	6,459
P12788	River Oaks Traffic Improvements	70,060	10,060	-	-	-	-	-	70,060
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	1,217,673	1,217,673	1,908,700	4,074,200	-	-	-	7,200,573
P12791	SE 13th Street Bridge Replacement	704,268	704,268	500,000	-	5,036,844	-	-	6,241,112
P12792	Sunrise Lane District Streetscapes	159,140	12,645	-	-	-	-	-	159,140
P12793	Streetlight Improvements	933,674	856,938	500,000	500,000	500,000	1,000,000	1,000,000	4,433,674
P12796	Las Olas Mobility	5,499,589	5,499,589	-	-	1,000,000	-	-	6,499,589
P12797	Plant A and Former Trash Transfer Station Remediation	-	-	-	-	-	-	1,800,000	1,800,000
P12838	Print Shop Roof Replacement	39,753	39,753	-	-	-	-	-	39,753
P12839	Fire Station 35 Roof Replacement	23,537	23,537	-	-	-	-	-	23,537
P12844	Fire Station 3 HVAC Removal and Installation	221,330	(3,093)	-	-	-	-	-	221,330
P12850	South Side Cultural Arts Center HVAC System Redesign	16,000	(4,235)	-	-	-	-	-	16,000
P12854	Fire Stn 54 Generator Automatic Transfer Switch Replacement	60,000	8,866	-	-	-	-	-	60,000
P12858	West Lake Drive Bridge over Mercedes River Replacement	474,606	442,225	-	-	2,574,200	-	-	3,048,806
P12859	SE 7th Street Bridge over Rio Cordova Replacement	474,375	441,994	-	-	2,574,200	-	-	3,048,575

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P12860	West Lake Drive Bridge over Estelle River Replacement	470,021	437,640	-	-	2,574,200	-	-	3,044,221
P12861	West Lake Drive Bridge over Lucille River Replacement	474,031	441,650	-	-	2,574,200	-	-	3,048,231
P12863	SE 8th Street Bridge Replacement	2,275,089	2,275,089	-	-	-	7,493,670	-	9,768,759
P12864	City Hall Replacement	4,032,868	4,032,868	-	-	-	-	-	4,032,868
P12865	Annual Sidewalk Gap Construction	250,000	250,000	870,000	900,000	1,100,000	2,500,000	2,500,000	8,120,000
P12866	Temporary Trailer for the Ocean Rescue Headquarters	250,000	202,422	-	-	-	-	-	250,000
P12895	Las Olas Marina Seawall Replacement	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	NE 16th Court Traffic Calming	75,000	75,000	-	-	-	-	-	75,000
P12902	Broward Blvd Dual Left Lane at SW 15th Avenue	150,000	150,000	-	-	-	-	-	150,000
P12903	Cordova Rd at SE 12th St Safety Improvements	50,000	50,000	-	-	-	-	-	50,000
P12904	District Three Pedestrian Improvements	100,000	100,000	-	-	-	-	-	100,000
P12905	NE 15th Avenue Complete Streets Project	107,425	72,350	-	-	-	-	-	107,425
P12908	Riverland Park Roof and Window Repair	219,067	219,067	-	-	-	-	-	219,067
P12912	SW 11th Ave Swing Bridge	500,000	500,000	-	-	-	-	-	500,000
P12913	Fire Station #2 - 3rd Floor Replacement	106,756	106,756	-	-	-	-	-	106,756
331.General Capital Projects Total		71,590,749	59,815,132	21,332,259	19,826,230	31,903,051	25,145,297	26,391,662	196,189,253
332.Gas Tax									
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	37,548	35,895	-	-	-	-	-	37,548
P12518	Annual Asphalt Resurfacing	1,156,986	17,934	-	-	-	-	-	1,156,986
332.Gas Tax Total		1,745,609	604,904	-	-	-	-	-	1,745,609
336.Fire Rescue Bond									
P10909	SE Fire Station Design & Construction	49,748	45,800	-	-	-	-	-	49,748
P10918	Fire Station 13 Replacement	4,295,631	4,295,631	-	-	-	-	-	4,295,631
336.Fire Rescue Bond Total		4,345,379	4,341,431	-	-	-	-	-	4,345,379
338.Transportation Surtax Fund									
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	-	-	-	-	-	-	2,176,937
P12595	NW 15th Ave Streetscape	2,812,805	-	-	-	-	-	-	2,812,805
P12596	Surtax-Sidewalk Connections	360,000	-	-	-	-	-	-	360,000
338.Transportation Surtax Fund Total		5,349,742	-	-	-	-	-	-	5,349,742
346.Central Beach Redevelopment CRA CIP									
P11595	Central Bch Wayfinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	SR A1A Streetscape Improvements	132,263	89,125	-	-	-	-	-	132,263
P11900	Las Olas Blvd Corridor Improvements	439,809	439,809	-	-	-	-	-	439,809
P12134	Sidewalk and Paver Replacement	83,342	83,342	-	-	-	-	-	83,342
P12315	Aquatics Complex Renovations	3,286	3,286	-	-	-	-	-	3,286
P12373	DC Alexander Park Improvement Project	1,967	1,967	-	-	-	-	-	1,967
346.Central Beach Redevelopment CRA CIP Total		668,077	624,939	-	-	-	-	-	668,077
347.NW Progresso Flagler Heights CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	20,954	0	-	-	-	-	-	20,954
P12427	Mid Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	419,662	419,662	-	-	-	-	-	419,662

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P12507	NPF Streetscape Improvement Project	2,008,707	1,717,347	-	-	-	-	-	2,008,707
P12519	Made to Move Flagler Greenway	736	736	-	-	-	-	-	736
P12621	Provident Park Improvements	1,228,215	1,201,046	-	-	-	-	-	1,228,215
P12789	800 NW 22nd Road Property Purchase	231,545	225,619	-	-	-	-	-	231,545
P12841	Police Substation Buildout	143,827	5,766	-	-	-	-	-	143,827
347.NW Progresso Flagler Heights CRA CIP Total		6,250,526	5,767,056	-	-	-	-	-	6,250,526
348.Central City CRA CIP									
P12557	The NE 4th Ave Complete Street Project	868,675	868,675	-	-	-	-	-	868,675
P12855	Central City Streetscape Improvement Project	1,300,000	1,300,000	200,000	-	-	-	-	1,500,000
348.Central City CRA CIP Total		2,168,675	2,168,675	200,000	-	-	-	-	2,368,675
350.Park Impact Fee Projects									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	94,268	94,268	-	-	-	-	-	94,268
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	2,218,653	11,884	-	-	-	-	-	2,218,653
P12461	Mills Pond Park Artificial Turf	155,593	155,593	-	-	-	-	-	155,593
P12632	Joseph C Cater Park Improvements	2,000,000	2,000,000	-	-	-	-	-	2,000,000
350.Park Impact Fee Projects Total		6,005,037	3,798,268	-	-	-	-	-	6,005,037
352.Police Bond									
FY20221085	Radio Tower Relocation Project	-	-	3,000,000	-	-	-	-	3,000,000
P12573	New Police Headquarters	67,715,335	8,548,534	-	-	-	-	-	67,715,335
352.Police Bond Total		67,715,335	8,548,534	3,000,000	-	-	-	-	70,715,335
353.Parks Bond									
FY20210005	Future Parks Projects	-	-	60,000,000	-	-	-	-	60,000,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12563	Property Acquisition Parks Bond	10,973	10,973	-	-	-	-	-	10,973
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	277,661	226,876	-	-	-	-	-	277,661
P12623	District 4 - SW 5th Ct and SW 12th Ave	24,139	24,139	-	-	-	-	-	24,139
P12624	District 1 - Lockhart Park	1,524,673	422,647	-	-	-	-	-	1,524,673
P12627	Laudertrail Construction	4,345,931	3,525,098	-	-	-	-	-	4,345,931
P12632	Joseph C Cater Park Improvements	19,384,637	19,071,132	-	-	-	-	-	19,384,637
P12633	Holiday Park Improvements	18,244,096	17,821,314	-	-	-	-	-	18,244,096
P12643	Annie Beck Park	451,838	67,654	-	-	-	-	-	451,838
P12644	Bass Park	6,093,207	726,489	-	-	-	-	-	6,093,207
P12645	Bayview Park	417,610	67,491	-	-	-	-	-	417,610
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Colee Hammock Park	245,000	245,000	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	861,075	859,040	-	-	-	-	-	861,075
P12650	Earl Lifshy Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	2,047,993	314,359	-	-	-	-	-	2,047,993

**City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	387,500	387,150	-	-	-	-	-	387,500
P12654	Harbordale Park	353,650	353,650	-	-	-	-	-	353,650
P12655	Hortt Park	1,595,317	937,894	-	-	-	-	-	1,595,317
P12656	Imperial Point Entranceway	95,000	95,000	-	-	-	-	-	95,000
P12657	Jack & Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Manors Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	257,739	257,739	-	-	-	-	-	257,739
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,371,023	1,515,290	-	-	-	-	-	4,371,023
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	208,518	208,518	-	-	-	-	-	208,518
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	473,071	97,718	-	-	-	-	-	473,071
P12669	Sailboat Bend Preserve Park	142,000	142,000	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	75,000	75,000	-	-	-	-	-	75,000
P12671	Sistrunk Park	428,000	428,000	-	-	-	-	-	428,000
P12672	South Middle River Park	290,700	290,700	-	-	-	-	-	290,700
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	230,000	230,000	-	-	-	-	-	230,000
P12675	Tarpon Cove Park	248,500	248,500	-	-	-	-	-	248,500
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	304,025	304,025	-	-	-	-	-	304,025
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,336,320	135,721	-	-	-	-	-	1,336,320
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	2,285,132	2,008,542	-	-	-	-	-	2,285,132
P12683	Floranada Park	429,082	429,082	-	-	-	-	-	429,082
P12684	Osswald Park	2,209,895	2,018,770	-	-	-	-	-	2,209,895
P12685	Sunset Park	712,609	704,978	-	-	-	-	-	712,609
P12750	Ann Herman Park Improvements	435,000	435,000	-	-	-	-	-	435,000
P12751	Benneson Park Improvements	412,500	412,500	-	-	-	-	-	412,500
P12752	Bill Keith Preserve Park Improvement	545,000	545,000	-	-	-	-	-	545,000
P12753	Cooley'S Landing Marina Improvement	37,191	(357,808)	-	-	-	-	-	37,191
P12754	Coontie Hatchee Park Improvements	430,000	430,000	-	-	-	-	-	430,000
P12755	Esterre Davis Wright Park Improvements	665,000	665,000	-	-	-	-	-	665,000
P12756	Flamingo Park Improvements	940,000	940,000	-	-	-	-	-	940,000
P12757	Floranda Park Improvement	126,218	126,218	-	-	-	-	-	126,218
P12758	Fort Lauderdale Beach Improvement	1,300,000	1,300,000	-	-	-	-	-	1,300,000

**City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12759	Guthrie Blake Park Improvements	518,982	518,982	-	-	-	-	-	518,982
P12760	Lauderdale Manors Park Improvement	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	Riverland Park Improvement	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	Walker Park Improvement	650,700	650,700	-	-	-	-	-	650,700
P12763	Warbler Wetlands Improvement	705,000	705,000	-	-	-	-	-	705,000
P12771	George English Park Improvements	905,479	905,479	-	-	-	-	-	905,479
P12773	Dillard 6-12 Park Improvements	99,034	992	-	-	-	-	-	99,034
P12775	Stranahan High School Park Improvements	221,579	219,373	-	-	-	-	-	221,579
P12776	North Fork School Park Improvements	781,283	774,147	-	-	-	-	-	781,283
P12777	Sunrise Middle School Park Improvements	1,699,615	1,483,550	-	-	-	-	-	1,699,615
P12778	Westwood Heights Elem Park Improvements	372,817	320,163	-	-	-	-	-	372,817
P12779	Thurgood Marshall Elem Park Improvements	381,028	377,444	-	-	-	-	-	381,028
P12780	Rock Island Elementary Park Improvements	260,540	258,203	-	-	-	-	-	260,540
P12781	Stephen Foster Elementary Park Improvements	497,378	479,493	-	-	-	-	-	497,378
P12782	Harbordale Elem Park Improvements	273,005	270,669	-	-	-	-	-	273,005
P12843	Beach Community Center	531,750	531,750	-	-	-	-	-	531,750
P12907	Riverland Woods Park Improvements	2,362,087	2,362,087	-	-	-	-	-	2,362,087
353.Parks Bond Total		101,565,323	84,656,655	60,000,000	-	-	-	-	161,565,322
354.Utility Undergrounding									
P11715	Las Olas Isles Undergrounding Utilities	721,918	635,066	-	-	-	-	-	721,918
354.Utility Undergrounding Total		721,918	635,066	-	-	-	-	-	721,918
409.Sanitation									
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	223,589	166,009	(235,652)	-	-	-	-	(12,063)
P12797	Plant A and Former Trash Transfer Station Remediation	1,800,000	1,800,000	(1,800,000)	-	-	-	-	-
409.Sanitation Total		2,032,378	1,974,798	(2,035,652)	-	-	-	-	(3,274)
430.Cemetery System									
NEW-384641	Stormwater Improvements at Lauderdale Memorial Park Cemetery	-	-	-	-	-	-	736,063	736,063
NEW-648596	Lauderdale Memorial Park Maintenance Shop Restoration	-	-	250,000	-	-	-	-	250,000
NEW-FY 20240002	Irrigation Upgrades to the Lauderdale Memorial Park Cemetery	-	-	1,614,400	-	-	-	-	1,614,400
NEW-FY 20240003	Office Building Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	216,000	-	-	-	-	216,000
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	322,500	-	-	-	1,884,084
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,223,247	1,123,087	-	-	-	-	-	2,223,247
P12867	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	516,890	67,420	-	-	-	-	-	516,890
P12897	Cemetery Security & Access System - LMP & SMP	307,879	168,000	-	-	-	-	-	307,879
430.Cemetery System Total		4,609,600	2,920,091	2,080,400	322,500	-	-	736,063	7,748,563
452.Water Expansion/Impact Fees									
FY20221026	Palm Aire Village East Watermain Rehabilitation	-	-	3,386,011	-	-	-	-	3,386,011
P11465	17th Street Causeway- Large Watermain Replacement	-	-	3,000,000	-	-	-	-	3,000,000
P12604	Small Water Main Replacement - Hendricks Isle	-	-	2,000,000	-	-	-	-	2,000,000
P12803	Poinsettia Drive Small Watermain Improvements	-	-	1,500,000	-	-	-	-	1,500,000
452.Water Expansion/Impact Fees Total		-	-	9,886,011	-	-	-	-	9,886,011

**City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
454. Water and Sewer - General Capital Projects									
FY20150181	Lauderhill Small Watermains Replacement	-	-	-	537,963	3,187,227	-	-	3,725,190
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	847,081	5,999,121	-	-	6,846,202
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	162,000	-	-	-	162,000
FY20190737	Peele Dixie Membrane Replacement	-	-	-	-	1,802,130	-	-	1,802,130
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	-	695,400	-	6,106,827	6,802,227
FY20221048	Hardening of Wastewater Generators	-	-	-	-	3,015,000	-	-	3,015,000
NEW-005133	Antioch Ave. From Riomar St. to Vistamar St. Watermains	-	-	-	-	-	900,000	-	900,000
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	-	-	2,482,903	-	2,482,903
NEW-095129	New Utility Billing Software	-	-	1,621,165	-	-	-	-	1,621,165
NEW-123966	SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement	-	-	-	-	-	-	507,912	507,912
NEW-504278	Las Olas Boulevard Watermain Replacement	-	-	-	-	-	-	10,385,229	10,385,229
NEW-506357	SE Croissant Park Water Main Upgrades	-	-	-	-	-	6,704,892	-	6,704,892
NEW-629140	Public Works Administration Building AC Ductwork Replacement	-	-	795,000	-	-	-	-	795,000
NEW-652759	Palm Aire East Water Main Upgrades	-	-	-	-	-	1,500,000	-	1,500,000
NEW-877588	Water Main Crossing of the Intracoastal at Oakland Park Boulevard	-	-	-	-	-	1,573,233	-	1,573,233
P10814	Central New River Watermain River Crossings	1,723,213	146,583	-	-	-	-	-	1,723,213
P11465	17th Street Causeway- Large Watermain Replacement	313,594	88,066	-	-	-	-	-	313,594
P11563	Victoria Park Sewer Basin A-19 Rehab	76,703	5,066	-	-	-	-	-	76,703
P11566	Rio Vista Sewer Basin D-43 Rehab	660,310	407,625	-	-	-	-	-	660,310
P11589	Fiveash WTP Disinfection Improvements	12,685	2,315	-	-	-	-	-	12,685
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	1,977,058	758,104	-	-	-	-	-	1,977,058
P11887	NW Second Ave Tank Restoration	66,752	46,052	-	-	-	-	-	66,752
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,047,899	1,310,659	-	-	-	-	-	4,047,899
P12049	Flagler Heights SWR Basin A-21 Laterals	1,598,425	241	-	-	-	-	-	1,598,425
P12051	Contract Supervisory Cntrl & Data Acquis	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll System Rehab	361,974	190,769	-	-	-	-	-	361,974
P12190	Utilities Asset Management System	997,177	822,877	-	-	-	-	-	997,177
P12214	I&I Program Management	-	-	5,099,723	15,796,432	14,900,217	15,496,536	15,222,072	66,514,980
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wrks Admin Building Air Conditioning	244,534	80,538	-	-	-	-	-	244,534
P12294	Fiveash WTP Electrical Voltage Upgrade	282,296	247,574	-	-	-	-	-	282,296
P12296	New Utilities Central Laboratory - Peele Dixie Water	-	-	2,122,382	1,209,000	-	-	-	3,331,382
P12375	Program Management of Consent Order Projects	2,882,164	2,882,164	805,369	672,865	-	-	-	4,360,398
P12383	NE 25th Avenue 24" Force Main Replacement	1,285,309	1,285,309	-	-	-	-	-	1,285,309
P12388	NW 13th Street 24" Force Main Replacement	59,594	59,594	-	-	-	-	-	59,594
P12393	Fiveash Electrical System Replacement	2,562,624	2,562,624	3,191,519	-	-	-	-	5,754,143
P12401	Prpct Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	1,298,686	1,003,371	-	1,892,534	-	-	-	3,191,220
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	255,172	(9,877)	-	-	-	-	-	255,172
P12410	Pump Stations C-1 and C-2 Replacement	2,563,675	2,523,585	-	-	-	-	-	2,563,675

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12411	Force Main (B-1 Discharge) Improvements	-	-	-	-	-	-	1,871,501	1,871,501
P12412	Pump Stations A-16 Upgrade	199,849	150,049	-	-	-	-	-	199,849
P12414	Gravity Pipe Impv to Dwtwn Col Systm	100,000	100,000	-	-	-	-	-	100,000
P12416	Watermain Improvements Area 1	-	-	1,571,938	-	-	-	-	1,571,938
P12417	Misc Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12429	Reno 6300 Nw 21 Ave Meter Shop Relocatio	599,416	599,416	-	-	-	-	-	599,416
P12446	Public Works Joint Facility	26,438	0	-	-	-	-	3,190,925	3,217,363
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	6,835,392	2,365,487	-	-	-	-	-	6,835,392
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	1,505,811	1,112,325	-	-	-	-	-	1,505,811
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12485	Fiveash WTP Filters Rehabilitation	218,447	218,447	-	-	-	-	-	218,447
P12525	Utilities Central Warehouse	-	-	1,500,000	-	-	-	-	1,500,000
P12526	Utilities Emergency Operations Center & Administration Build	-	-	5,314,326	-	-	-	-	5,314,326
P12531	North New River Drive East	454,549	22,721	-	-	-	-	-	454,549
P12564	C-51 Reservoir	90,130	90,130	-	-	-	-	-	90,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,513,191	1,513,191	-	-	-	-	-	1,513,191
P12605	New Pumping Station Flagler Village A-24	452,828	408,571	-	-	-	-	-	452,828
P12606	Coral Ridge Country Club Estates B-11 Basin Rehabilitation	5,646,385	5,646,385	-	-	-	-	-	5,646,385
P12608	Triplex Pumping Station Rehabilitation	298,506	278,822	2,892,381	2,892,381	-	-	-	6,083,268
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,230,346	2,230,346	-	-	-	-	-	2,230,346
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	3,464	3,464	-	-	-	-	-	3,464
P12727	Fiveash Water Treatment Plant Valves Replacement	380,114	68,866	-	-	-	-	-	380,114
P12765	New Water Treatment Plant - Prospect Lake WTP	19,363,473	8,018,673	-	-	-	-	-	19,363,473
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000
P12802	SW 29th Street Small Watermains	836,902	836,802	-	-	-	-	-	836,902
P12803	Poinsettia Drive Small Watermain Improvements	196,165	97,873	-	-	-	-	-	196,165
P12805	Small Watermain Abandonment - SE 25th Avenue	116,358	93,603	-	551,199	-	-	-	667,557
P12806	Public Works Admin Bldg Generator Replacement	748,144	(134,679)	-	-	-	-	-	748,144
P12807	Pumping Station D-34 Emergency Generator	794,182	773,879	-	-	-	-	-	794,182
P12808	North Andrews FEC Railway Watermain Replacement	244,889	186,102	-	252,359	-	-	-	497,248
P12809	SE 15th Avenue Force Main Replacement	2,435,472	2,013,817	-	400,525	-	-	-	2,835,997
P12823	Laudergate Isles Small Watermain Improvements	-	-	-	-	444,773	642,436	-	1,087,209
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	-	985,661	-	-	-	985,661
P12831	Pump Station A-7 Redundant Forcemain	-	-	1,622,776	-	-	-	-	1,622,776
P12862	Propsect Wellfield Electrical & Signal Improvements	397,260	108,350	-	-	-	-	-	397,260
P12868	Wellfield Communications	300,000	300,000	208,415	300,000	-	-	-	808,415
P12869	Excavate and Dispose of Dry Lime Sludge	1,992,169	1,904,724	3,000,000	3,000,000	-	-	-	7,992,169
P12870	Equipment Replacement at Re-Pump Station A	498,854	6,168	-	-	-	700,000	-	1,198,854
P12871	Fiveash Replacement of the Rotary Mechanisms Recirculation	861,628	861,628	69,032	-	-	-	-	930,660
P12872	Sewer Basin A-99 Collection System Rehabilitation (I&I)	2,488,326	2,488,326	-	-	-	-	-	2,488,326
P12873	Sewer Basin D-7 Collection System Rehabilitation (I&I)	1,287,182	1,287,182	-	-	-	-	-	1,287,182

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12898	Public Works Admin Bldg Elevator Upgrades	84,250	84,250	-	-	-	-	-	84,250
P12899	New Downtown Sanitary Sewer Pump Station A-5	1,500,000	1,500,000	1,123,453	-	-	-	-	2,623,453
454. Water and Sewer - General Capital Projects Total		82,020,124	53,698,317	30,937,479	29,500,000	30,043,868	30,000,000	37,284,466	239,785,936
455. Central Regional Wastewater System									
FY20221035	George T. Lohmeyer WWTP Sludge Pump Replacement	-	-	-	-	-	9,000,000	-	9,000,000
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant	-	-	-	-	12,587,961	2,091,238	-	14,679,199
NEW-797432	Equipment Replacement at Re-Pump Stations B & E	-	-	-	-	-	-	1,400,000	1,400,000
P00401	Regional Renewal & Replacement	2,772,962	2,524,945	212,717	60,169	-	104,841	-	3,150,689
P11781	GTL WWTP Cryogenic Plant Upgrades	373,867	134,305	-	-	-	-	-	373,867
P11854	Regional Wastewater Meter Replacement	204,814	204,814	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Electrical Upgrade	87,979	87,979	-	-	-	-	-	87,979
P12114	Electrical/ SCADA Evaluation	356,617	356,617	-	-	-	-	-	356,617
P12169	GTL Odor Control Dewatering Bldg	5,218,601	-	-	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	159,219	67,272	-	-	-	-	-	159,219
P12171	Butler Building Upgrade at GTL Wellfield	406,593	406,593	-	-	-	-	-	406,593
P12176	George T. Lohmeyer WWTP Motor Control	6,882,757	6,705,994	-	8,614,952	8,614,952	-	-	24,112,661
P12190	Utilities Asset Management System	299,154	57	200,000	-	-	-	-	499,154
P12252	GTL Interior Painting	448,138	-	-	-	-	-	-	448,138
P12255	GTL Exterior Painting	254,862	-	-	-	-	-	-	254,862
P12375	Program Management of Consent Order Projects	1,781,037	1,470,814	-	-	-	-	-	1,781,037
P12387	Effluent Pipe 54-Inch Forcemain Replacement	4,070,382	2,323,062	-	-	-	-	-	4,070,382
P12438	Freight Elevator Replacement - GTL WWTP	1,361,740	1,361,740	-	-	-	-	-	1,361,740
P12468	George T. Lohmeyer WWTP Chlorine Scrubber	-	-	-	525,400	-	-	-	525,400
P12528	GTL Chlorine Flash Mix Remodel	10,889,739	688,580	-	-	-	-	-	10,889,739
P12529	Effluent Pumps Standby Generator and Administration Building	14,110,807	6,426,994	-	-	-	-	-	14,110,807
P12530	Deepwell Electric Power Instrm & Control	674,620	417,944	-	-	-	-	-	674,620
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	244,732	70,433	420,000	-	-	-	-	664,732
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	-	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	3,337,079	2,221,422	-	-	-	-	-	3,337,079
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,655,246	(1,713,985)	-	-	-	-	-	1,655,246
P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	3,267,187	2,321,685	1,273,600	5,180,000	-	-	-	9,720,787
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,050,000	850,000	-	-	-	-	-	1,050,000
P12830	Repump B to George English Park 42" Rehabilitation	-	-	-	-	-	10,411,577	22,676,786	33,088,363
P12874	George T. Lohmeyer Belt Presses Replacement	592,209	592,209	8,393,888	3,905,957	-	-	-	12,892,054
P12875	George T. Lohmeyer WWTP Secondary Server	100,000	100,000	317,453	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	828,972	28,228	9,057,432	2,100,000	-	-	-	11,986,404
455. Central Regional Wastewater System Total		64,826,135	28,347,704	19,875,090	20,386,478	21,202,913	21,607,656	24,076,786	171,975,058
461. Parking System									
NEW-338020	Oakland Park Parking Lot Improvements	-	-	750,000	2,750,000	-	-	-	3,500,000
NEW-487346	Las Olas Garage Improvements	-	-	3,000,000	-	250,000	750,000	3,000,000	7,000,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	-	-	250,000	250,000

**City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11660	Parking Admin Bldg Structural Repairs	229	229	-	-	-	-	-	229
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12183	Parking Administration and City Parking Garage Repairs	1,874,640	875,476	-	750,000	3,000,000	-	-	5,624,640
P12378	North Beach Parking Lot	320,822	242,871	-	-	-	-	-	320,822
P12434	SW 2nd Avenue Median Parking	39,406	39,406	-	-	-	-	-	39,406
P12509	Temporary Fire Station 13	422,472	48,885	-	-	-	-	-	422,472
P12513	FTL Beach Parking Lots Improvements	1,117,447	598,195	-	-	-	-	-	1,117,447
P12687	Federal Courthouse Parking Garage	2,111,290	1,832,430	-	-	-	-	-	2,111,290
P12705	Parking Facility Rehabilitation	-	-	-	-	250,000	3,250,000	750,000	4,250,000
P12736	George English Parking Lot Improvements	9,479	3,119	-	-	-	-	-	9,479
P12737	Nautical Parking Lot Improvements	206,772	19,737	-	-	-	-	-	206,772
P12738	Venice Lot Parking Improvements	193,449	171,229	-	-	-	-	-	193,449
P12739	Pelican Lot Parking Improvements	200,051	177,831	-	-	-	-	-	200,051
P12740	Parking Meter Technology	1,085,529	886,701	-	250,000	250,000	-	-	1,585,529
P12766	Commercial Road Parking Improvements	3,736,628	744,420	-	-	-	-	-	3,736,628
P12810	Parking Wayfinding Barrier Island Signage	331,312	201,134	-	-	-	-	-	331,312
P12851	Holiday Park Parking Garage	499,801	(199)	-	-	-	-	-	499,801
P12877	Galt Shops West Improvements	739,469	733,243	-	-	-	-	-	739,469
P12878	North & South Galt Lot Improvements	219,144	177,019	-	-	-	-	-	219,144
P12879	City Hall Parking Garage Improvements	500,000	372,942	5,000,000	-	-	-	-	5,500,000
P12880	Parking Facility Electric Vehicle Charging Stations	133,617	95,455	150,000	150,000	150,000	150,000	150,000	883,617
P12891	Holiday Park Parking Garage	500,000	500,000	-	-	-	-	-	500,000
461.Parking System Total		14,250,066	7,728,629	8,900,000	3,900,000	3,900,000	4,150,000	4,150,000	39,250,066
468.Airport									
NEW-955211	MGR-Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	84,000	-	-	84,000
P12070	Master Plan Update	1,688	1,593	-	-	-	-	-	1,688
P12189	Airfield Electrical Vault Improvements	452,075	452,075	-	-	-	-	-	452,075
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834
P12243	Taxiway Foxtrot Relocation	521,104	521,104	-	-	-	-	-	521,104
P12261	FXE Dwtwn Helistop Elevator Replacement	15,402	15,402	-	-	-	-	-	15,402
P12355	Airport Drainage Improvments Phase 1	1,251,304	1,238,317	-	-	-	-	-	1,251,304
P12356	Aviation Equipment & Service Facility Expansion	3,381,199	1,633,433	-	-	-	-	-	3,381,199
P12358	FXE Airfield Signage Replacement	27,025	27,025	-	-	-	-	-	27,025
P12455	Taxiway Intersection Improvements	51,251	51,251	-	-	-	-	-	51,251
P12459	Parcel 21B Nra Mitigation and Maintenanc	34,170	0	-	-	-	-	-	34,170
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,373,858	1,269,441	-	-	-	-	-	1,373,858
P12520	Runway Incursion Mitigation	1,109,760	1,109,760	-	-	-	-	-	1,109,760
P12521	Runway 31 Bypass Taxiways	591,495	154,426	-	-	-	-	-	591,495
P12522	Runway Run-Up Area	41,545	41,545	-	-	-	-	-	41,545
P12539	Taxiway Golf Pavement Rehab	511,094	27,084	-	-	-	-	-	511,094
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	-	-	217,500	-	357,769
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Western Extension	-	-	31,290	389,880	-	-	-	421,170

**City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12612	Runway 9 Taxiway Intersection Improvment	11,603	11,603	-	-	-	-	-	11,603
P12706	Taxiways B & Q Realignment	422,469	422,469	-	-	-	-	-	422,469
P12707	Runway 13-31 Pavement Sealing	221,896	221,896	-	-	-	-	-	221,896
P12708	Runway 9 Run-Up Relocation & South End Taxiways Intersection	250,240	38,562	-	-	-	-	-	250,240
P12764	FXE Runway 9-27 Rehabilitation Project	2,293,497	1,193,497	-	-	-	-	-	2,293,497
P12770	FXE Decorative Street Posts - Phase II	378,199	27,214	-	-	-	-	-	378,199
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	(623)	-	-	-	-	-	1,916
P12811	Runway 9-27 Pavement Rehabilitation Project	158,046	158,046	-	-	-	-	-	158,046
P12812	FY20221079	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	118,731	118,731	-	-	-	-	-	118,731
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L & P Extension & Run-Up Area	58,750	58,750	-	95,000	-	367,080	-	520,830
P12882	Runway 9 Parallel Taxiway Extension	75,655	75,655	471,600	750,000	-	-	-	1,297,255
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	46,750	46,750	123,250	-	-	-	-	170,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	76,200	76,200	512,000	-	-	-	-	588,200
468.Airport Total		14,874,222	10,388,505	1,138,140	1,234,880	84,000	584,580	-	17,915,821
470.Stormwater									
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	-	-	883,265	-	-	883,265
FY20200821	Flagler Village Neighborhood Improvements	-	-	-	672,409	-	-	-	672,409
FY20210943	NW 30th Avenue and NW 17th Court Stormwater Improvements	-	-	405,664	-	-	-	-	405,664
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvements	-	-	783,730	-	-	-	-	783,730
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	713,928	-	-	-	-	713,928
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	408,058	-	-	-	-	408,058
FY20210947	2555 NE 11th Street Stormwater Improvements	-	-	442,451	-	-	-	-	442,451
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	391,482	-	-	-	-	391,482
FY20210949	1200 SE 20th Street Stormwater Improvements	-	-	678,281	-	-	-	-	678,281
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	367,725	-	-	-	-	367,725
FY20210951	1161 SW 30 Avenue Stormwater Improvements	-	-	536,782	-	-	-	-	536,782
FY20221010	1410-1415 SW 24th Court Stormwater Improvements	-	-	-	464,989	-	-	-	464,989
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	-	604,916	-	-	-	604,916
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	777,302	-	-	-	777,302
FY20221014	West Las Olas Stormwater Improvements	-	-	-	900,822	-	-	-	900,822
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	511,916	-	-	-	511,916
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	398,082	-	-	-	398,082
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	522,670	-	-	-	522,670
FY20221018	Poinsettia Heights North Shore Neighborhood Stormwater Infra	-	-	-	566,668	-	-	-	566,668
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	-	1,000,000	-	1,000,000
NEW-069492	804 S Rio Vista Boulevard Stormwater Improvements	-	-	-	-	-	-	318,188	318,188
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	-	-	657,087	657,087
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	-	-	600,003	600,003
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	-	592,978	-	592,978

**City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	-	1,762,657	-	1,762,657
NEW-439992	Stormwater Station # 1 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	3,784,570	3,784,570
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	-	364,124	-	364,124
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	-	1,728,095	-	1,728,095
NEW-527833	1630 NE 20th Street Stormwater Improvements	-	-	-	-	-	-	605,509	605,509
NEW-537952	NW 9th Court Stormwater Improvements	-	-	-	-	345,093	-	-	345,093
NEW-598159	NE 33rd Street Stormwater Improvements	-	-	-	-	475,206	-	-	475,206
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	-	-	513,012	513,012
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	-	-	322,044	-	322,044
NEW-733847	2600 SW 18th Terrace Stormwater Improvements	-	-	-	-	-	-	377,609	377,609
NEW-736864	SW 12th Court Stormwater Improvements	-	-	-	-	517,781	-	-	517,781
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall Replacements	-	-	-	-	-	-	392,317	392,317
NEW-916627	1733 NW 3rd Avenue Stormwater Improvements	-	-	-	-	-	-	361,872	361,872
NEW-942198	Stormwater Station # 2 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	772,530	772,530
NEW - FY 2023049	1108 SW 25th Avenue Stormwater Improvements	-	-	-	-	1,065,993	-	-	1,065,993
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	409,384	-	-	409,384
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	-	1,369,095	-	-	1,369,095
P11419	Riveroaks Stormwater Park	380,303	311,139	-	-	-	-	-	380,303
P11843	Progresso Area Stormwater Improvements	67,989	48,113	-	-	-	-	-	67,989
P11844	Durrs Area Stormwater Improvements	24,598	24,598	-	-	-	-	-	24,598
P11845	Dorsey Riverbend Area Stormwater Improvements	25,892	25,892	-	-	-	-	-	25,892
P11868	River Oaks Stormwater Improvements	4,572	4,572	-	-	-	-	-	4,572
P12034	1416 SE 11 Court Stormwater Improvements	156,093	156,093	-	-	-	-	-	156,093
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12074	Southeast Isles Tidal and Stormwater Improvements	15,484	15,484	-	-	-	-	-	15,484
P12082	Victoria Park Tidal and Stormwater Improvements	115,992	4,961	16,493,913	-	-	-	-	16,609,905
P12123	EOC Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	932,163	862,104	-	-	-	-	-	932,163
P12264	Drainage Canal Dredging	1,249,276	1,243,078	-	-	-	-	-	1,249,276
P12435	Breakers Avenue and Birch Road Improvements	1,055,753	1,055,753	-	-	-	-	-	1,055,753
P12446	Public Works Joint Facility	1,636,281	1,607,689	-	-	-	-	-	1,636,281
P12478	Stormstation 1 Fixed Emerg Generators	447,399	84,142	-	-	-	-	-	447,399
P12479	Stormstation 2 Fixed Emerg Generators	374,081	44,319	-	-	-	-	-	374,081
P12615	1544 Argyle Drive Stormwater Improvements	233,424	2,320	-	-	-	-	-	233,424
P12616	NE 16th Street Stormwater Improvements	84,610	84,610	-	-	-	-	-	84,610
P12617	1801 NE 45th Street Stormwater Improvements	20,521	20,521	-	-	-	-	-	20,521
P12700	Plant A Stormwater Treatment Facility Upgrades	248,076	248,076	1,235,652	-	-	-	-	1,483,728
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	725,854	723,408	-	-	-	-	-	725,854
P12710	NW 21st Avenue Pipe Rehabilitation	619,232	111,895	-	-	-	-	-	619,232
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	296,882	296,882	-	-	-	-	-	296,882
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	206,343	206,343	-	-	-	-	-	206,343

**City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	277,370	195,720	-	-	-	-	-	277,370
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	207,680	207,680	-	-	-	-	-	207,680
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St.	140,380	140,380	-	-	-	-	-	140,380
P12719	Melrose Manors Neighborhood Improvements	1,596,619	1,596,619	-	-	-	-	-	1,596,619
P12743	Osceola Creek Restoration Project	1,959,289	254,075	-	-	-	-	-	1,959,289
P12749	NE 14 Street Stormwater Improvements	40,604	(1)	-	-	-	-	-	40,604
P12786	3030 Holiday DR Stormwater Improvements	103,312	103,312	-	-	-	-	-	103,312
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	748,072	748,072	-	-	-	-	-	748,072
P12816	Riverland Road Stormwater Improvements	946,488	946,488	-	-	-	-	-	946,488
P12818	Sailboat Bend Stormwater Improvements	714,239	714,239	-	-	-	-	-	714,239
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvements	17,460	11,833	-	-	-	-	-	17,460
P12820	Holly Heights Drive Stormwater Improvements	467,249	339,606	-	-	-	-	-	467,249
P12852	Stormwater Masterplan - Phase 2	-	-	15,000,000	-	-	-	-	15,000,000
P12885	Tarpon River Stormwater Improvements	564,950	564,950	-	-	-	-	-	564,950
P12886	Harbor Isles Stormwater Improvements	567,880	567,880	-	-	-	-	-	567,880
P12887	NE 4th Street Drainage Improvements	508,844	508,844	-	-	-	-	-	508,844
P12888	Watershed Asset Management Plan (WAMP) - Condition Assessmen	3,750,000	-	3,750,000	3,750,000	3,750,000	3,750,000	-	18,750,000
P12893	Ponce de Leon Dr Stormwater Improvements	147,940	147,940	-	-	-	-	-	147,940
470.Stormwater Total		21,712,778	14,263,215	41,207,666	9,169,774	8,815,817	9,519,898	8,382,697	98,808,630
473.Stormwater Bond									
23SWCIP	Special Assessment Bonds 2023A Construction - Stormwater	63,046,916	63,046,916	(63,046,916)	-	-	-	-	-
P11842	Edgewood Stormwater Improvements	658,139	(23)	-	-	-	-	-	658,139
P11843	Progresso Area Stormwater Improvements	13,490,096	10,490,225	6,215,631	-	-	-	-	19,705,727
P11844	Durrs Area Stormwater Improvements	22,583,500	19,646,135	-	-	-	-	-	22,583,500
P11845	Dorsey Riverbend Area Stormwater Improvements	26,127,808	(7,229,093)	-	-	-	-	-	26,127,808
P11868	River Oaks Stormwater Improvements	6,197,742	50,005	-	-	-	-	-	6,197,742
P12074	Southeast Isles Tidal and Stormwater Improvements	4,050,323	4,046,892	39,857,154	-	-	-	-	43,907,477
P12082	Victoria Park Tidal and Stormwater Improvements	2,250,000	-	16,974,131	-	-	-	-	19,224,131
P12695	Hendricks Isle Seawalls Replacement Project	92,169	92,169	-	-	-	-	-	92,169
P12719	Melrose Manors Neighborhood Improvements	2,273,818	1,513,367	-	100,000,000	-	-	-	102,273,818
P12728	Southeast Isles Seawall Replacement Project	413,465	(5,121)	-	-	-	-	-	413,465
P12743	Osceola Creek Restoration Project	1,142,633	525,404	-	-	-	-	-	1,142,633
P12745	River Oaks Stormwater Pump Stations	5,665,951	1,094,891	-	-	-	-	-	5,665,951
P12852	Stormwater Masterplan - Phase 2	2,495,876	373,218	-	235,000,000	-	-	250,000,000	487,495,876
473.Stormwater Bond Total		150,488,436	93,644,985	-	335,000,000	-	-	250,000,000	735,488,436
493.Water & Sewer System Line of Credit Capital Projects									
23WSCIP	Line of Credit Project Funding	8,043,767	8,043,767	-	-	-	-	-	8,043,767
P11465	17th Street Causeway- Large Watermain Replacement	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P12214	I&I Program Management	23,315,728	8,925,760	-	-	-	-	-	23,315,728
P12462	Coral Ridge Small Watermain Improvements	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12608	Triplex Pumping Station Rehabilitation	12,939,536	12,939,536	-	-	-	-	-	12,939,536
P12827	Small Water Main Replacement - SW 31st Avenue	3,858,449	3,858,449	-	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Forcemain	2,620,000	2,213,301	-	-	-	-	-	2,620,000

**City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
493. Water & Sewer System Line of Credit Capital Projects Total		60,920,100	46,123,433	-	-	-	-	-	60,920,100
494. Prospect Lake Water Treatment Plant - Enabling Works									
P12765	New Water Treatment Plant - Prospect Lake WTP	157,310,167	74,099,691	-	-	-	-	-	157,310,167
494. Prospect Lake Water Treatment Plant - Enabling Works Total		157,310,167	74,099,691	-	-	-	-	-	157,310,167
495. Water and Sewer Master Plan									
P10814	Central New River Watermain River Crossings	309,763	126,478	-	-	-	-	-	309,763
P11080	Port Condo Small Water Main Improvements	16,878	16,878	-	-	-	-	-	16,878
P11465	17th Street Causeway- Large Watermain Replacement	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P11563	Victoria Park Sewer Basin A-19 Rehab	48,670	(4,895)	-	-	-	-	-	48,670
P11589	Fiveash WTP Disinfection Improvements	13,174,656	9,473,616	-	-	-	-	-	13,174,656
P11901	Victoria Pk Sth SM Watermains Improvemnt	6,886	6,886	-	-	-	-	-	6,886
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,701,413	1,573,848	-	-	-	-	-	1,701,413
P12049	Flagler Heights SWR Basin A-21 Laterals	383,623	262,829	-	-	-	-	-	383,623
P12214	I&I Program Management	23,315,728	23,315,728	-	-	-	-	-	23,315,728
P12375	Program Management of Consent Order Projects	430,549	2,295	-	-	-	-	-	430,549
P12383	NE 25th Avenue 24" Force Main Replacement	12,013,536	6,303,976	-	-	-	-	-	12,013,536
P12388	NW 13th Street 24" Force Main Replacement	287,534	287,534	-	-	-	-	-	287,534
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	6,801	6,801	-	-	-	-	-	6,801
P12393	Fiveash Electrical System Replacement	219,307	219,307	-	-	-	-	-	219,307
P12396	Peele Dixie Surge Protection Upgrades	66,008	66,008	-	-	-	-	-	66,008
P12400	Prospect Wellfield Etc Studies & Testing	183,832	183,832	-	-	-	-	-	183,832
P12410	Pump Stations C-1 and C-2 Replacement	574,209	574,209	-	-	-	-	-	574,209
P12414	Gravity Pipe Impv to Dwtwn Col System	3,142,143	3,142,143	-	-	-	-	-	3,142,143
P12456	Sewer Basin D-40 Rehab	104,206	403	-	-	-	-	-	104,206
P12462	Coral Ridge Small Watermain Improvements	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12605	New Pumping Station Flagler Village A-24	17,950	2,379	-	-	-	-	-	17,950
P12608	Triplex Pumping Station Rehabilitation	13,248,346	13,191,888	-	-	-	-	-	13,248,346
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	335,105	335,105	-	-	-	-	-	335,105
P12619	Bayview Drive 16" Force Main to Pump Station B-14	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	297,779	-	-	-	-	-	-	297,779
P12803	Poinsettia Drive Small Watermain Improvements	186,313	-	-	-	-	-	-	186,313
P12827	Small Water Main Replacement - SW 31st Avenue	3,858,449	3,858,449	-	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Forcemain	2,620,000	2,620,000	-	-	-	-	-	2,620,000
495. Water and Sewer Master Plan Total		89,126,725	78,061,209	-	-	-	-	-	89,126,725
496. Water & Sewer Regional Master Plan									
P12375	Program Management of Consent Order Projects	2,421	230	-	-	-	-	-	2,421
P12383	NE 25th Avenue 24" Force Main Replacement	4,296,853	6,672	-	-	-	-	-	4,296,853
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force M	28,211,686	671,897	-	-	-	-	-	28,211,686
P12387	Effluent Pipe 54-Inch Forcemain Replacement	46,573,804	2,275,441	-	-	-	-	-	46,573,804
P12528	GTL Chlorine Flash Mix Remodel	911,675	183	-	-	-	-	-	911,675
P12529	Effluent Pumps Standby Generator and Administration Building	13,557,073	10,600,339	-	-	-	-	-	13,557,073
P12566	Redundant Sewer Force Main North to GTL WWTP	15,881	15,881	-	-	-	-	-	15,881
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	51,115,872	51,115,872	-	-	-	-	-	51,115,872
496. Water & Sewer Regional Master Plan Total		144,685,265	64,686,515	-	-	-	-	-	144,685,265

**City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
497. Water Meter Replacement Fund									
P12765	New Water Treatment Plant - Prospect Lake WTP	288,775,672	-	-	-	-	-	-	288,775,672
497. Water Meter Replacement Fund Total		288,775,672	-	-	-	-	-	-	288,775,672
498. Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	51,086,281	6,086,281	-	-	-	-	-	51,086,281
498. Water Meter Replacement Program Total		51,086,281	6,086,281	-	-	-	-	-	51,086,281
581. Central Services (Information Technology Services)									
P11937	Enterprise Resource Planning (ERP)	710,293	63,167	300,000	273,000	240,400	275,000	225,000	2,023,693
P12123	EOC Data Room at Fire Station 53	2,091	2,091	-	-	-	-	-	2,091
P12235	Land & Asset Management System Project	1,753	1,753	-	-	-	-	-	1,753
P12305	Access Control Upgrade - Citywide	322,781	273,483	-	-	-	-	-	322,781
581. Central Services (Information Technology Services) Total		1,036,918	340,494	300,000	273,000	240,400	275,000	225,000	2,350,318
583. Vehicle Rental (Fleet)									
NEW-761848	Fleet Infrastructure Improvements	-	-	250,000	-	-	-	-	250,000
P12363	GTL WWTP Fuel Island Improvements	37,657	37,657	-	-	-	-	-	37,657
P12833	EV Charger Installation at City Facilities	200,000	199,662	100,000	100,000	100,000	-	-	500,000
P12889	Bulk Petroleum Fluid Tanks at Fleet Services	113,677	113,677	-	-	-	-	-	113,677
583. Vehicle Rental (Fleet) Total		351,334	350,996	350,000	100,000	100,000	-	-	901,334
643. Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890	Arts & Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
643. Arts and Science District Garage Total		193,540	193,540	-	-	-	-	-	193,540
778. Florida Department of Transportation (FDOT)									
NEW-955211	MGR-Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	336,000	-	336,000
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	348,000	217,500	-	565,500
P12588	Runway 9 Western Extension	-	-	31,190	389,880	-	-	-	421,070
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	380,000	-	367,080	-	747,080
P12882	Runway 9 Parallel Taxiway Extension	-	-	1,886,400	3,000,000	-	-	-	4,886,400
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	493,000	-	-	-	-	493,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	2,048,000	-	-	-	-	2,048,000
778. Florida Department of Transportation (FDOT) Total		-	-	4,458,590	3,769,880	348,000	920,580	-	9,497,050
779. Federal Aviation (FAA)									
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	3,915,000	-	3,915,000
P12588	Runway 9 Western Extension	-	-	561,420	7,017,940	-	-	-	7,579,360
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	-	-	6,607,440	-	6,607,440
779. Federal Aviation (FAA) Total		-	-	561,420	7,017,940	-	10,522,440	-	18,101,800
Grand Total		1,435,922,523	673,353,127	202,691,403	431,000,682	115,888,049	103,275,451	351,796,674	2,640,999,784