

Infrastructure Surtax Re-estimated Project Plan
January 04, 2022

Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 24 MP	FY 2025	FY 25 MP	FY 2026	FY 26 MP	FY 2027	FY 27 MP	TOTAL
FDO	Sheriff - FDO	PBSO District 1 Substation and Marine Unit	2	B665							1,000,000										1,000,000
Parks & Recreation	Existing Park Redevelopment or Expansion	Gramercy Park Expansion	7	P945								4,000,000									4,000,000
Engineering & Public Works	RESERVES	Engineering Sweep Reserves	N/A	9900		856,605	1,032,610	(931,858)	549,601	182,481	1,593,295	(58,815)	(450,000)								2,773,919
Parks & Recreation	RESERVES	ParksSweep Reserves	N/A	9900		26,109	33,652	244,090	(211,316)	852,024	(117,662)	762,719									1,589,616
FDO	RESERVES	FDO Sweep Reserves	N/A	9900		56	443					(499)									0
		TOTAL				50,128,384	68,804,213	72,631,963	72,361,161	83,646,832	129,378,870	106,546,138	205,033,293	0	72,231,863	0	84,128,800	0	60,662,392	0	\$1,005,553,909