

City of Fort Lauderdale
FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Community Development Block Grant Fund (108)									
P11943	SISTRUNK LIGHTING UPGRADE	\$ 250,091	-	-	-	-	-	250,091	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	189,772	-	-	-	-	-	189,772	-
P11786	S MIDDLE RIVER ROADWAYS @NW 14ST & 15 ST	133,889	-	-	-	-	-	133,889	-
P12079	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	-	600,000	-	-	-	-	600,000	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	-	35,000	-	-	-	-	35,000	-
P11607	2010 NCIP DILLARD PARK CURBING	-	35,000	-	-	-	-	35,000	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	-	35,000	-	-	-	-	35,000	-
FY 20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	75,000	220,000	-	171,000	466,000	162,500
FY20120111	RIVERWALK DIST PLAN: ESPLANADE PARK & RIVER BASIN	-	-	425,000	-	-	-	425,000	-
FY20120109	RIVERWALK DISTRICT PLAN: SMOKER PARK	-	-	-	280,000	-	-	280,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	500,000	-	500,000	-
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	329,000	329,000	-
FY20120110	RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE	-	-	-	-	-	-	-	1,000,000
Community Development Block Grant Fund (108) Total		573,752	705,000	500,000	500,000	500,000	500,000	3,278,752	1,162,500
Grants Fund (129)									
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	1,433,667	-	-	-	-	-	1,433,667	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	988,402	-	-	-	-	-	988,402	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	718,877	-	-	-	-	-	718,877	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	1,289	-	-	-	-	-	1,289	-
P11411	TARPON BEND PARK	416,301	-	-	-	-	-	416,301	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	300,000	-	-	-	-	-	300,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	300,000	-	-	-	-	-	300,000	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P11896	A1A 17TH ST CAUSEWAY TO MAYAN DRIVE	180,000	-	-	-	-	-	180,000	-
P11809	RIVER OAKS/ GORE PARK IMP. 12	116,557	-	-	-	-	-	116,557	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	75,000	-	-	-	-	-	75,000	-
P10904	SAILBOAT BEND PRESERVE PROJECT	70,021	-	-	-	-	-	70,021	-
P11193	FLAGER DR GREENWAY & BICYCLE FACILITY	24,087	-	-	-	-	-	24,087	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	16,807	-	-	-	-	-	16,807	-
P11810	SOUTH S SCHOOL-PURCHASE & RESTORATION 12	7,356	-	-	-	-	-	7,356	-
P16004	FLOYD HULL	3,742	-	-	-	-	-	3,742	-
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	271,370	-	258,898	1,143,000	1,143,000	1,143,000	3,959,268	-
P11670	NEW BAHIA MAR DREDGING	240,348	-	206,543	854,000	854,000	854,000	3,008,891	-
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	700,000	-	-	-	-	700,000	-
P11950	REPLACEMENT TROLLEYS FOR COMMUNITY BUS SERVICE	-	560,000	-	-	-	-	560,000	-
P11907	WATERWAY DREDGING	-	150,000	-	-	-	-	150,000	-
FY20140055	NE 13TH STREET COMPLETE STREETS PROJECT	-	750,000	750,000	-	-	-	1,500,000	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	-	264,000	-	-	-	264,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	-	700,000	-	-	-	700,000	-
FY20110036	OLD DIXIE HWY COMPLETE STREETS PROJECT	-	-	-	914,263	-	-	914,263	-
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	1,000,000	-	1,000,000	-

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FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	1,000,000	1,000,000	-
Grants Fund (129) Total		5,411,526	2,160,000	2,179,441	2,911,263	2,997,000	2,997,000	18,656,230	-
Building Technology Fund (142)									
P11919	ONESOLUTION UPGRADE	202,160	-	-	-	-	-	202,160	-
Building Technology Fund (142) Total		202,160	-	-	-	-	-	202,160	-
Special Assessments Fund (319)									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	30,321	-	-	-	-	-	30,321	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
Special Assessments Fund (319) Total		48,906	-	-	-	-	-	48,906	-
FIFC Loan Construction Fund 2002 Fund (328)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	8,650	-	-	-	-	-	8,650	-
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	266,708	-	-	-	-	-	266,708	-
FIFC Loan Construction Fund 2002 Fund (328) Total		275,358	-	-	-	-	-	275,358	-
General Capital Projects Fund (331)									
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	1,565	-	-	-	-	-	1,565	-
P11673	NW 24TH AVE SIDEWALKS	1,576	-	-	-	-	-	1,576	-
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	1,695	-	-	-	-	-	1,695	-
P11798	2012 NCIP OAK RIVER SECURITY ENTRANCE	2,368	-	-	-	-	-	2,368	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	2,658	-	-	-	-	-	2,658	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	3,899	-	-	-	-	-	3,899	-
P11699	2011 NCIP RIVERSIDE PRK CURBING & SWALES	4,142	-	-	-	-	-	4,142	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11386	2008 NCIP CORAL RIDGE CNTRY CLUB ESTATES	4,824	-	-	-	-	-	4,824	-
P11838	WALKER PARK PLAYGROUNG	5,002	-	-	-	-	-	5,002	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	5,720	-	-	-	-	-	5,720	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	7,989	-	-	-	-	-	7,989	-
P11949	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	8,000	-	-	-	-	-	8,000	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	9,465	-	-	-	-	-	9,465	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	10,000	-	-	-	-	-	10,000	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	10,887	-	-	-	-	-	10,887	-
P11977	SNYDER PARK RESTROOM SEWER PIPE REPAIR	11,365	-	-	-	-	-	11,365	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	12,313	-	-	-	-	-	12,313	-
P11745	HARDY PARK FIELD RENOVATION	14,489	-	-	-	-	-	14,489	-
P11985	ESPLANADE RESTROOM ROOF REPLACEMENT	14,883	-	-	-	-	-	14,883	-
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	17,000	-	-	-	-	-	17,000	-
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	17,286	-	-	-	-	-	17,286	-
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	17,853	-	-	-	-	-	17,853	-

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P11946	2014 NCIP POINSETTIA HIGHTS SOLAR LTS ENT	18,000	-	-	-	-	-	18,000	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	19,536	-	-	-	-	-	19,536	-
P11951	MORTON CENTER SEWER PIPE REPAIR	20,533	-	-	-	-	-	20,533	-
P11970	RIVERSIDE PRK PLAYGRND REPLACEMENT	21,802	-	-	-	-	-	21,802	-
P11500	2009 BCIP LAS OLAS ASSOCIATION - MEDIAN	22,500	-	-	-	-	-	22,500	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11805	2012 BCIP 13TH ST SOLAR STREET LIGHTS	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11954	2014 BCIP 13TH STREET ALLIANCE	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	24,432	-	-	-	-	-	24,432	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	25,000	-	-	-	-	-	25,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P11511	2009 NCIP SAILBOAT BEND CIVIC ASSOCIATN	30,000	-	-	-	-	-	30,000	-
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	30,000	-	-	-	-	-	30,000	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	31,481	-	-	-	-	-	31,481	-
P11628	BASS PARK POOL RENOVATIONS	32,092	-	-	-	-	-	32,092	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	32,172	-	-	-	-	-	32,172	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	32,172	-	-	-	-	-	32,172	-
P11792	2012 NCIP RIVERLAND BRICK PAVR CROSSWLK	32,203	-	-	-	-	-	32,203	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	32,272	-	-	-	-	-	32,272	-
P11607	2010 NCIP DILLARD PARK CURBING	32,321	-	-	-	-	-	32,321	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	32,404	-	-	-	-	-	32,404	-
P11534	RECORDS CENTER SECURITY/BULLETPROOF	33,646	-	-	-	-	-	33,646	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	34,584	-	-	-	-	-	34,584	-
P11602	2010 NCIP DOWNTOWN WAYFINDING SIGNAGE	35,000	-	-	-	-	-	35,000	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11795	2012 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11957	2014 NCIP SHADY BNKS HORTT PRK TENNIS CT	35,000	-	-	-	-	-	35,000	-
P11960	2014 NCIP STH MDLE RVR SIDEWLK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	35,000	-	-	-	-	-	35,000	-
P11962	2014 NCIP LAKE RIDGE TREES	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRYWY MONUMENT	35,000	-	-	-	-	-	35,000	-
P11965	2014 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	35,000	-	-	-	-	-	35,000	-
P11966	2014 NCIP PALM AIRE WALL	35,000	-	-	-	-	-	35,000	-
P11984	PARKS AND REC ADMIN ROOF REPLACEMENT	37,966	-	-	-	-	-	37,966	-

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P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P11800	2012 NCIP LAKE RIDGE TREES	39,341	-	-	-	-	-	39,341	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	42,886	-	-	-	-	-	42,886	-
P11981	FLOYD HULL MORTON CENTER ROOF REPLACEMNT	47,102	-	-	-	-	-	47,102	-
P11797	2012 NCIP DILLARD PARK CURBING	50,000	-	-	-	-	-	50,000	-
P12046	DOG PARK AT HOLIDAY PARK	50,000	-	-	-	-	-	50,000	-
P11725	DISTRICT TWO PARK	52,908	-	-	-	-	-	52,908	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P11727	DISTRICT FOUR PARK	62,206	-	-	-	-	-	62,206	-
P11975	PENEY PRK PLAYGRND REPLACEMENT	67,977	-	-	-	-	-	67,977	-
P11973	PALM AIRE PRK PLAYGRND REPLACEMENT	68,652	-	-	-	-	-	68,652	-
P11701	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P12013	SIDEWALK MANAGEMENT SYSTEM	70,088	-	-	-	-	-	70,088	-
P11983	OSSWALD PRK ACTIVITY CNTR ROOF REPLCEMNT	73,095	-	-	-	-	-	73,095	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	77,425	-	-	-	-	-	77,425	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	83,383	-	-	-	-	-	83,383	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	86,910	-	-	-	-	-	86,910	-
P11969	IMPERIAL POINT PARK PLAYGRD REPLACEMENT	92,159	-	-	-	-	-	92,159	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	100,000	-	-	-	-	-	100,000	-
P11976	VIRGINIA YOUNG PRK PLAYGRND REPLACEMENT	113,460	-	-	-	-	-	113,460	-
P11979	ESPLANADE PARK RESTROOM REPAIR/ RENOVTN	118,602	-	-	-	-	-	118,602	-
P11978	SOUTH BEACH RESTROOM REPAIR/ RENOVATION	119,237	-	-	-	-	-	119,237	-
P11972	BASS PRK PLAYGRND REPLACEMENT	131,035	-	-	-	-	-	131,035	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	162,751	-	-	-	-	-	162,751	-
P11967	WAR MEMRL AUDITORIUM REPLACEMNT AIR HAND	180,000	-	-	-	-	-	180,000	-
P12048	POLICE DEPT WINDOWS/ GUTTERS	335,653	-	-	-	-	-	335,653	-
P11980	WAR MEMORIAL AUDITORIUM ROOF REPLACEMENT	386,837	-	-	-	-	-	386,837	-
P11729	ANNUAL DREDGING 2012/ 13	398,178	-	-	-	-	-	398,178	-
P11953	DOWNTOWN WALKABILITY PROJECT	410,488	-	-	-	-	-	410,488	-
P11945	ASPHALT CONCRETE RESURFACING	420,353	-	-	-	-	-	420,353	1,000,000
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	434,843	-	-	-	-	-	434,843	-
P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	473,024	-	-	-	-	-	473,024	-
P11982	CITY HALL ROOF REPLACEMENT	521,901	-	-	-	-	-	521,901	-
P10940	RIVERLAND ROAD ASPHALT REPAIRS	700,000	-	-	-	-	-	700,000	-
P10202	NCIP HARBOR BEACH	1,322	(1,322)	-	-	-	-	-	-
P11518	2009 NCIP LAUDERDALE MANORS HOA	3,014	(3,014)	-	-	-	-	-	-
P11517	2009 NCIP DILLARD PARK HOA ENTRY SIGNS	15,982	(15,982)	-	-	-	-	-	-
P11096	2005-06 NCIP FLAGLER TRIANGLE MEDIAN	9,670	(9,670)	-	-	-	-	-	-
P11601	2010 NCIP SOUTH MIDDLE RIVER STR SIGNS	8,495	(8,495)	-	-	-	-	-	-
P11252	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	4,161	(4,161)	-	-	-	-	-	-

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P11789	2012 NCIP SHADY BANKS - HORTT PARK IMPRO	3,956	(3,956)	-	-	-	-	-	-
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	1,978	(1,978)	-	-	-	-	-	-
P11099	2005-06 NCIP PALM AIRE PRIVACY WALL	34,636	48,578	-	-	-	-	83,214	-
FY20150301	NEIGHBORHOOD & BUSINESS COMMUNITY INVESTMENT PROJ	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
FY20150300	FACILITY MAINTENANCE PRIORITIES (placeholder)	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
P12010	BRIDGE RESTORATION	-	800,000	280,000	100,000	100,000	750,000	2,030,000	-
P11825	MARINE FACILITIES MAINTENANCE	-	200,000	350,000	600,000	600,000	600,000	2,350,000	-
FY20080069	NEW RIVERWALK PARK IMPROVEMENTS	-	200,000	200,000	200,000	200,000	200,000	1,000,000	-
FY20150304	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	200,000	650,000	650,000	650,000	-	2,150,000	-
FY 20120131	SE/SW 6TH STREET CORRIDOR IMPROVEMENTS	-	325,318	2,350,000	-	-	-	2,675,318	-
P11953	DOWNTOWN WALKABILITY PROJECT PHASE 2	-	500,000	-	-	-	-	500,000	-
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	166,000	-	-	-	-	166,000	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	-	400,000	-	-	-	-	400,000	-
FY 20150244	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY PROJECTS	-	400,000	-	-	-	-	400,000	-
FY 20150239	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	-	263,750	-	-	-	-	263,750	-
P12079	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	-	400,000	-	-	-	-	400,000	-
FY 20150309	CENTENNIAL CELEBRATION LEGACY PROJECT (BRIDGE)	-	150,000	-	-	-	-	150,000	-
FY 20150310	CENTENNIAL CELEBRATION LEGACY PROJECT (TRAILBLAZER)	-	150,000	-	-	-	-	150,000	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	-	1,455,981	-	-	-	-	1,455,981	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	-	15,000	-	-	-	-	15,000	-
P11707	2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE	-	15,000	-	-	-	-	15,000	-
P11708	2011 BCIP 13TH ST ALLIANCE LIGHTING	-	15,000	-	-	-	-	15,000	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	-	20,050	-	-	-	-	20,050	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	-	22,483	-	-	-	-	22,483	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	-	23,000	-	-	-	-	23,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	-	33,168	-	-	-	-	33,168	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	-	35,000	-	-	-	-	35,000	-
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	-	35,000	-	-	-	-	35,000	-
P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	-	35,000	-	-	-	-	35,000	-
FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 3-6	-	-	500,000	500,000	500,000	500,000	2,000,000	-
FY20130233	EAST LAS OLAS STREET LIGHTS	-	-	500,000	-	-	-	500,000	-
FY20150248	NE/NW 4TH STREET	-	-	220,000	-	-	-	220,000	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	800,000	-	-	-	800,000	-
P11214	WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACEMENT	-	-	-	815,917	815,917	-	1,631,834	-
FY20090029	WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	-	182,000	182,000	-	364,000	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	-	700,000	600,000	-	1,300,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	-	-	700,000	-	-	700,000	-
FY20140096	FIRE BOAT REPLACEMENT	-	-	-	850,000	-	-	850,000	-
P11643	NEW RIVER BOAT CROSSING & PAVILION	-	-	-	750,000	-	-	750,000	-
P11216	WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	218,000	-	-	218,000	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	-	-	136,000	-	-	136,000	-
FY20140037	POLICE MARINE PATROL VESSELS	-	-	-	-	700,000	710,000	1,410,000	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	-	-	-	87,750	-	87,750	-
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	-	350,000	-	350,000	-
FY20110005	MILLS POND PARK, LAKE SIDE/NW FIELD LIGHTS	-	-	-	-	502,250	-	502,250	-
FY20140099	AIR CONDITIONING FIRE STATION #2	-	-	-	-	438,750	-	438,750	-
FY 20150140	RIVERLAND PARK POOL, NEW PERIMETER FENCE	-	-	-	-	50,000	-	50,000	-
FY20140044	SNYDER PARK DOCK, RAMP & PAVILION	-	-	-	-	130,000	-	130,000	-
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	-	-	800,000	-	800,000	-
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	497,250	497,250	-
P11082	NEW MILLS POND "GREEN" IMPROVEMENTS	-	-	-	-	-	749,300	749,300	-
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	-	170,000	170,000	-
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	-	-	-	-	150,000	150,000	-
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	-	-	-	68,940	68,940	-
FY 20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
FY 20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
FY 20150229	RESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	63,500	63,500	-
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	-	-	-	58,500	58,500	-
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
P11762	SIDEWALK AND PAVER REPLACEMENT	-	-	-	-	-	2,150,000	2,150,000	-
P90001	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	-	-	-	-	-	-	-	11,000,000
FY20130201	CITY HALL - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	745,000
P11907	WATERWAY DREDGING	-	-	-	-	-	-	-	3,438,500
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	-	-	-	-	292,500
FY20130199	CITY HALL ELEVATOR MODERNIZATION	-	-	-	-	-	-	-	1,800,000
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL	-	-	-	-	-	-	-	10,625,000
FY20080185	ROOF REPLACEMENTS	-	-	-	-	-	-	-	270,000
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	97,300,000
FY20140031	POLICE INDOOR GUN RANGE	-	-	-	-	-	-	-	1,200,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY20080169	POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS	-	-	-	-	-	-	-	1,160,390
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	4,146,000
FY20140013	LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE STRUCT	-	-	-	-	-	-	-	204,750
FY20130188	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	165,000
FY20090017	BASS PARK POOL BUILDING RENOVATION	-	-	-	-	-	-	-	1,600,000
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	152,400
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	250,000
FY20140020	SWEETING PARK DOCK/FISHING PIER	-	-	-	-	-	-	-	80,000
FY 20150194	POLICE HEADQUARTERS THIRD FLOOR RENOVATIONS	-	-	-	-	-	-	-	1,385,200
P11670	NEW BAHIA MAR DREDGING	-	-	-	-	-	-	-	1,948,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	800,000
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	1,500,000
FY 20150143	SIGNAGE REPAIR, COMMERCIAL BLVD. BRIDGE	-	-	-	-	-	-	-	81,900

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150142	MELROSE PARK RESTROOM	-	-	-	-	-	-	-	58,500
FY 20150152	PAINT BEACH WAVE WALL	-	-	-	-	-	-	-	196,700
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	-	-	-	-	-	-	-	3,150,000
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	728,483
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	-	-	-	-	-	-	-	2,526,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	558,000
General Capital Projects Fund (331) Total		7,872,125	7,359,750	7,350,000	7,901,917	8,206,667	8,407,490	47,097,949	152,917,069
Gas Tax Fund (332)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	-	-	-	-	-	92,979	-
P11761	ANNUAL ASPHALTIC CONTRETE RESURF 2012-13	1,294,030	-	-	-	-	-	1,294,030	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	55,681	-	-	-	-	-	55,681	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	729,747	720,000	710,000	700,000	700,000	700,000	4,259,747	-
Gas Tax Fund (332) Total		2,172,437	720,000	710,000	700,000	700,000	700,000	5,702,437	-
Fire Rescue Bond 2005 Series Fund (336)									
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	4,086,853	-	-	-	-	-	4,086,853	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,002	-	-	-	-	-	69,002	-
P10914	NEW FIRE STATION 54	3,840,474	-	-	-	-	-	3,840,474	-
P10918	NEW FIRE STATION 13	5,031,060	-	-	-	-	-	5,031,060	-
P10919	NEW FIRE STATION 35	118,453	-	-	-	-	-	118,453	-
P11892	TEMPORARY FIRE STATION 54	207,887	-	-	-	-	-	207,887	-
Fire Rescue Bond 2005 Series Fund (336) Total		13,353,729	-	-	-	-	-	13,353,729	-
Special Obligation Construction 2008B Fund (343)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	2,043,809	-	-	-	-	-	2,043,809	-
P11322	BEACH IMPROVEMENTS	293,970	-	-	-	-	-	293,970	-
P11532	LAS OLAS MEDIANS	350,000	-	-	-	-	-	350,000	-
P11774	RIVERWALK LIGHTING	97,404	-	-	-	-	-	97,404	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	718,345	-	-	-	-	-	718,345	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	57,878	(57,878)	-	-	-	-	-	-
P12079	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	-	200,000	-	-	-	-	200,000	-
P11446	A1A NORTHERN CITY LIMIT STREETScape IMP	300,000	(300,000)	-	-	-	-	-	-
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	300,000	-	-	-	-	300,000	-
Special Obligation Construction 2008B Fund (343) Total		3,861,406	142,122	-	-	-	-	4,003,528	-
Excise Tax Bond Construction 1998C Fund (344)									
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	506,463	-	-	-	-	-	506,463	-
P11782	SAILBOAT BEND-NORTH-FLOATING DOCK	31,669	-	-	-	-	-	31,669	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	30,693	-	-	-	-	-	30,693	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	346,655	-	-	-	-	-	346,655	-
Excise Tax Bond Construction 1998C (344) Total		915,480	-	-	-	-	-	915,480	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Special Obligation Construction 2011 Fund (345)									
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	16,692	-	-	-	-	-	16,692	-
P11646	WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE	61,945	-	-	-	-	-	61,945	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	145,883	-	-	-	-	-	145,883	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,536	-	-	-	-	-	104,536	-
P10585	PALM AIRE WALL IMPROVEMENTS	135,380	-	-	-	-	-	135,380	-
P11231	RIVERWALK IMPROVEMENTS	102,159	-	-	-	-	-	102,159	-
P11784	ORANGE BOWL FIELD AT CATER PARK	164,922	-	-	-	-	-	164,922	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	161,836	-	-	-	-	-	161,836	-
P10904	SAILBOAT BEND PRESERVE PROJECT	250,454	-	-	-	-	-	250,454	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	(15,000)	-	-	-	-	-	-
P11707	2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE	15,000	(15,000)	-	-	-	-	-	-
P11708	2011 BCIP 13TH ST ALLIANCE LIGHTING	15,000	(15,000)	-	-	-	-	-	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	20,050	(20,050)	-	-	-	-	-	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	(22,483)	-	-	-	-	-	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	(23,000)	-	-	-	-	-	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	33,168	(33,168)	-	-	-	-	-	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	35,000	(35,000)	-	-	-	-	-	-
P11696	2011 NCIP HARBOR BCH LANDSCAPED MEDIANS	35,000	(35,000)	-	-	-	-	-	-
P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	35,000	(35,000)	-	-	-	-	-	-
P11807	CENTENNIAL CELEBRATION LEGACY PROJECT	300,000	(300,000)	-	-	-	-	-	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,455,981	(1,455,981)	-	-	-	-	-	-
P11654	NW 19TH STREET MEDIANS	834,454	(834,454)	-	-	-	-	-	-
FY 20120131	SE/SW 6TH STREET CORRIDOR IMPROVEMENTS	-	24,682	-	-	-	-	24,682	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	1,100,000	-	-	-	-	1,100,000	-
FY20150248	NE/NW 4TH STREET	-	880,000	-	-	-	-	880,000	-
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	834,454	-	-	-	-	834,454	-
Special Obligation Construction 2011 Fund (345) Total		3,982,943	-	-	-	-	-	3,982,943	-
CRA Beach Fund (346)									
P00464	CENTRAL BEACH AREA CIP	258,787	-	-	-	-	-	258,787	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	23,653,631	-	-	-	-	-	23,653,631	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	104,880	-	-	-	-	-	104,880	-
P11670	BAHIA MAR MARINA DREDGING PROJECT	83,423	-	-	-	-	-	83,423	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	2,286,270	-	-	-	-	-	2,286,270	-
P11682	CHANNEL SQUARE	34,767	-	-	-	-	-	34,767	-
P11265	FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT	50,000	500,000	-	-	-	-	550,000	-
P11676	ALMOND AVENUE STREETScape	335,411	1,863,514	-	-	-	-	2,198,925	-
P11677	INTRACOASTAL PROMENADE	533,240	8,000,000	-	-	-	-	8,533,240	-
FY20130162	FORT LAUDERDALE BEACH PARK RENOVATIONS	-	1,000,000	-	-	-	-	1,000,000	-
FY 20150165	SOUTH BEACH ELECTRICAL IMPROVEMENTS	-	50,000	-	-	-	-	50,000	-
FY 20150201	DC ALEXANDER PARK IMPROVEMENTS	-	1,022,000	5,359,975	-	-	-	6,381,975	-
P11681	SR A1A STREETScape IMPROVEMENTS	893,639	-	6,230,500	-	-	-	7,124,139	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	5,359,920	-	-	16,500,000	-	-	21,859,920	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	200,599	-	-	2,921,000	-	-	3,121,599	-
P11670	NEW BAHIA MAR DREDGING	83,423	-	-	1,638,000	-	-	1,721,423	-
FY 20150152	PAINT BEACH WAVE WALL	-	-	-	-	-	-	-	153,300
CRA Beach Fund (346) Total		33,877,990	12,435,514	11,590,475	21,059,000	-	-	78,962,979	153,300
CRA - Northwest Progresso Flagler Heights (NWPFH) Fund (347)									
P10647	MIDTOWN PROPERTY MAINTENANCE	20,666	-	-	-	-	-	20,666	-
P11740	IN FILL HOUSING CONTRIBUTIONS	195,000	-	-	-	-	-	195,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	1,274,138	-	-	-	-	-	1,274,138	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	450,277	-	-	-	-	-	450,277	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	35,000	-	-	-	-	-	35,000	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	-	-	-	-	-	15,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	252,266	-	-	-	-	-	252,266	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11914	THE PEARL AT FLAGLER VILLAGE	451,708	-	-	-	-	-	451,708	-
P11940	SHOPPES ON ARTS AVENUE	150,106	-	-	-	-	-	150,106	-
P11943	SISTRUNK LIGHTING UPGRADE	200,000	-	-	-	-	-	200,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	291,009	-	-	-	-	-	291,009	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P11990	COMMUNITY INITIATIVES PROJECTS	20,000	100,000	100,000	100,000	100,000	100,000	520,000	-
P10150	BUSINESS INCENTIVES	659,561	1,000,000	1,000,000	1,000,000	1,000,000	-	4,659,561	-
P10665	GENERAL FACADE PROGRAM	412,004	500,000	500,000	500,000	500,000	-	2,412,004	-
P11987	MIZELL CENTER UPGRADE	228,413	166,716	500,000	-	-	-	895,129	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	449,894	250,000	250,000	-	-	-	949,894	-
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	595,630	(595,630)	-	-	-	-	-	-
P10932	BCIP FLAGER VILLAGE IMPROVEMENTS 2004/05	132,000	200,000	-	-	-	-	332,000	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	229,267	(229,267)	-	-	-	-	-	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	780,660	1,200,000	-	-	-	-	1,980,660	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	294,238	305,000	-	-	-	-	599,238	-
FY 20150199	FLAGLER VILLAGE TRAIN STATION TOD	-	1,750,000	1,750,000	1,750,000	1,750,000	-	7,000,000	-
FY 20150198	SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING UTIL.	-	750,000	250,000	-	-	-	1,000,000	-
FY20120092	NEW CARTER PARK SENIOR CENTER	-	876,000	1,224,000	-	-	-	2,100,000	-
P11227	CARTER PARK RENOVATIONS	-	250,000	-	-	-	-	250,000	-
CRA - NWPFH Fund (347) Total		7,336,289	6,522,819	5,574,000	3,350,000	3,350,000	100,000	26,233,108	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Park Impact Fee Fund (350)									
P10904	SAILBOAT BEND PRESERVE PROJECT	59,687	-	-	-	-	-	59,687	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	302,419	-	-	-	-	-	302,419	-
P11411	TARPON BEND PARK	206,249	-	-	-	-	-	206,249	-
P11538	RIVERLAND PARK PAVILION	74,961	-	-	-	-	-	74,961	-
P11934	FITNESS EQUIPMENT - RIVERWALK PARK	9,780	-	-	-	-	-	9,780	-
P12059	WARFIELD PARK FIELD LIGHTS	240,000	-	-	-	-	-	240,000	-
P12057	RIVERWALK EXTENSION PROJECT	300,000	-	-	-	-	-	300,000	-
P12058	LAS OLAS TUNNEL TOP PARK	500,000	-	-	-	-	-	500,000	-
P11322	BEACH IMPROVMENTS - FORTUNE HOUSE	70,000	-	-	-	-	-	70,000	-
P12060	SOCCER AND LACROSSE COMPLEX	1,000,000	3,000,000	-	-	-	-	4,000,000	-
FY 20150258	SKATE PARK	-	400,000	-	-	-	-	400,000	-
FY 20150259	BOAT HOUSE	-	700,000	-	-	-	-	700,000	-
FY 20150257	WELLNESS CENTER	-	-	5,000,000	-	-	-	5,000,000	-
Park Impact Fee Fund Total (350)		2,763,096	4,100,000	5,000,000	-	-	-	11,863,096	-
Sanitation Fund (409)									
P08848	WINGATE LANDFILL RI/FS CONSULTANT	186,496	-	-	-	-	-	186,496	-
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
P10950	LINCOLN PARK EXPANSION	84,410	-	-	-	-	-	84,410	-
Sanitation Fund (409) Total		278,070	-	-	-	-	-	278,070	-
Central Region/Wastewater Fund (451)									
P11340	GEORGE T. LOHMEYER (GTL) STURCTURE IMPROVEMENTS	138,666	-	-	-	-	-	138,666	-
P11420	GTL INJECTION WELL MECHANICAL TESTING	13,622	-	-	-	-	-	13,622	-
P11683	GTL BUILDING PARAPET AND ENVELOPE REPAIR	233,451	-	-	-	-	-	233,451	-
P11689	GTL DEWATERING SLUDGE FEED MIXERS REPLAC	312,580	-	-	-	-	-	312,580	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P11930	GTL DEEP INJECTION WELL MIT PLAN PERMIT	1,429,467	-	-	-	-	-	1,429,467	-
P11942	GTL REACTOR TRAIN A EPOXY LINING SYSTEM	126,900	-	-	-	-	-	126,900	-
P12052	GTL CLARIFIER DRIVE REHABILITATION	398,000	-	-	-	-	-	398,000	-
P00401	REGIONAL RENEWAL & REPLACEMENT	6,260,170	(777,732)	(4,735,137)	683,109	(467,564)	2,034,870	2,997,716	-
P11781	CRYOGENIC PLANT	39,854	351,000	4,500,000	-	-	-	4,890,854	-
P11710	EMERGENCY GENERATOR	490,321	2,000,000	-	-	-	-	2,490,321	-
P11773	PROCESS PIPE REPLACEMENT	354,890	2,815,000	-	-	-	-	3,169,890	-
P11876	GRIT CHAMBER REHAB: PRELIM DESIGN	1,159,857	800,000	-	-	-	-	1,959,857	-
FY 20150451	ELECTRICAL/SCADA EVALUATION	-	380,000	-	-	-	-	380,000	-
FY 20150230	DRAINAGE SYSTEM	-	360,000	-	-	-	-	360,000	-
FY20150251	SLUDGE WEIGHING SCALES	-	188,000	-	-	-	-	188,000	-
FY20150252	CRYOGENIC COOLING TOWERS	-	111,000	-	-	-	-	111,000	-
P11917	ELECTRICAL UPGRADES	506,611	-	3,000,000	-	-	-	3,506,611	-
FY 20150272	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	-	-	719,000	-	-	-	719,000	-
FY 20150276	ELECTRICAL MAINTENANCE	-	-	158,000	-	-	-	158,000	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMI	-	-	160,000	-	-	-	160,000	-
FY 20150274	CLARIFIER REPLACEMENT	-	-	960,000	960,000	960,000	960,000	3,840,000	-
FY 20150287	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	664,000	664,000	996,000	-	2,324,000	-
FY 20150277	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	-	107,000	-	-	107,000	-
FY 20150278	MOTOR CONTROL CENTERS REHABILITATION	-	-	-	1,000,000	-	-	1,000,000	-
FY 20150279	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR B&E	-	-	-	155,000	-	-	155,000	-
FY 20150280	REGIONAL RE-PUMP SCADA	-	-	-	210,000	-	-	210,000	-
FY 20150281	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	-	-	-	184,000	-	-	184,000	-
FY 20150282	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	-	-	-	370,000	-	-	370,000	-
FY 20150284	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	-	-	-	211,000	-	-	211,000	-
FY 20150270	CRYOGENIC COMPRESSOR (MACS)	-	-	-	277,000	277,000	277,000	831,000	-
FY 20150283	EFFLUENT PUMPS REPLACEMENT	-	-	-	553,000	830,000	-	1,383,000	-
FY 20150297	BELT PRESS SLUDGE FEED PUMP REPLACMENT	-	-	-	-	66,000	111,000	177,000	-
FY 20150290	INTERIOR PAINTING	-	-	-	-	369,000	369,000	738,000	-
FY 20150285	PRE-TREATMENT CHANNEL STOP GATES	-	-	-	-	415,000	-	415,000	-
FY 20150286	REACTOR BASIN CONCRETE/CORROSION REPAIR	-	-	-	-	520,000	-	520,000	-
FY 20150288	SLUDGE SCREW CONVEYOR	-	-	-	-	631,000	-	631,000	-
FY 20150289	CHLORINE SYSTEM	-	-	-	-	775,000	-	775,000	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)	-	-	-	-	-	443,000	443,000	-
FY 20150292	CHLORINE SCRUBBER	-	-	-	-	-	288,000	288,000	-
FY 20150293	MECHANICAL INTEGRITY TEST	-	-	-	-	-	600,000	600,000	-
FY 20150294	ODOR CONTROL DEWATERING BUILDING	-	-	-	-	-	221,000	221,000	-
Central Region/Wastewater Fund (451) Total		11,781,887	6,227,268	5,425,863	5,374,109	5,371,436	5,303,870	39,484,433	-
Water/Sewer Master Plan Fund (454)									
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	1,850,411	-	-	-	-	-	1,850,411	-
P11577	W/W CONVEYANCE SYS SEWER BASIN A-21	1,190,962	-	-	-	-	-	1,190,962	-
P11484	DIXIE WELLFIELD RAW WATER MAIN RPLCMNT	1,023,529	-	-	-	-	-	1,023,529	-
P11877	FLCC REMEDIATION ACTION PLAN	467,419	-	-	-	-	-	467,419	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	-	-	-	-	-	360,000	-
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	331,138	-	-	-	-	-	331,138	-
P11855	PROSPECT WELLFIELD IMPROVEMENT R&R	249,970	-	-	-	-	-	249,970	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	249,889	-	-	-	-	-	249,889	-
P11721	W/WTR FLOW,RAINFALL MONITORING & SUMMARY	232,361	-	-	-	-	-	232,361	-
P11685	WATER MONITORING SYSTEM (SCADA)	195,369	-	-	-	-	-	195,369	-
P11939	PROSPECT WELLFIELD PUMP/ MOTOR ASSEMBLY	185,000	-	-	-	-	-	185,000	-
P11405	NW 2ND AVE TANK & PUMP STATION REHAB	173,238	-	-	-	-	-	173,238	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	123,919	-	-	-	-	-	123,919	-
P11866	DIXIE WELLFIELD	99,951	-	-	-	-	-	99,951	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	45,648	-	-	-	-	-	45,648	-
P11263	SPECIAL COUNCIL/PROJECT LEGAL DISPUTES	44,152	-	-	-	-	-	44,152	-

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P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	27,686	-	-	-	-	-	27,686	-
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	39,304	-	-	-	-	-	39,304	-
P12054	UTILITY BILLING SYSTEM REPLACEMENT	143,149	-	-	-	-	-	143,149	-
P11248	UTILITIES SPECIAL TECHNOLOGY PROJECTS	17,686	100,000	100,000	100,000	100,000	100,000	517,686	-
P11905	UTILITIES RESTORATION	703,977	201,305	700,000	700,000	700,000	700,000	3,705,282	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	39,752	4,000,000	9,000,000	9,000,000	3,000,000	-	25,039,752	-
P11766	PUMP STATION D-37 REHABILITATION	2,152	1,420,000	250,000	-	-	-	1,672,152	-
P11880	PUMP STATION A-12 REHABILITATION	458,949	220,000	110,000	-	-	-	788,949	-
P11246	WATER TREATMENT PLANT REPAIRS	35,050	250,000	300,000	-	-	-	585,050	-
P11879	PUMP STATION B-10 REHABILITATION	548,503	190,000	120,000	-	-	-	858,503	-
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHABILITAT	255,005	600,000	-	-	-	-	855,005	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	262,262	500,000	-	-	-	-	762,262	-
P11887	NW SECOND AVENUE TANK RESTORATION	705,434	10,000	-	-	-	-	715,434	-
P11471	SHADY BANKS SMALL WATER MAIN IMPROVEMENTS	510,208	10,000	-	-	-	-	520,208	-
P11622	SW 20TH CT, SW 22 TERR, SW 24 AVE SMALL WATER MAIN	144,346	10,000	-	-	-	-	154,346	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	267,423	100,000	-	-	-	-	367,423	-
P11769	RIVERLAND C-1/D-54 FORCE MAIN REPLACEMENT	68,997	50,000	-	-	-	-	118,997	-
P11247	DISTRIBUTION & COLLECTION R&R	94,176	419,716	-	-	-	-	513,892	-
P11889	DEMOLITION & ABANDONMENT - PUMP STATIONS: A-44, A	60,691	-	188,292	-	-	-	248,983	-
P11882	PUMP STATION B-22 REPLACEMENT	437,589	-	195,000	-	-	-	632,589	-
P11881	PUMP STATION D-45 REPLACEMENT	406,399	-	195,000	-	-	-	601,399	-
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	272,219	-	600,000	400,000	-	-	1,272,219	-
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	272,156	-	600,000	400,000	-	-	1,272,156	-
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	269,581	-	600,000	400,000	-	-	1,269,581	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	272,028	-	700,000	400,000	-	-	1,372,028	-
P11901	VICTORIA PARK B- SOUTH SM WATERMAINS IMPROV	687,549	-	-	1,500,000	2,440,000	-	4,627,549	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	490,479	-	-	1,105,000	800,000	-	2,395,479	-
FY 20150226	COMPREHENSIVE EVAL & IMPROVEMENTS AT FIVEASH	-	450,000	3,100,000	1,870,000	1,000,000	-	6,420,000	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN IMPR	-	1,590,000	1,170,000	-	-	-	2,760,000	-
P10853	FLAGLER HEIGHTS - SM WATERMAIN IMPROVEMENTS	-	10,000	-	-	-	-	10,000	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	-	54,093	-	-	-	-	54,093	-
FY 20150193	PEELE-DIXIE WTP INJECTION WELL MIT	-	120,000	-	-	-	-	120,000	-
P11719	SUNRISE BLVD MIDDLE RVR BRIDGE WM RELOCATE DESIGN	-	150,000	-	-	-	-	150,000	-
FY2015300	NW 2ND AVENUE PUMP STATION APPEARANCE MODIFICAT	-	160,000	-	-	-	-	160,000	-
FY 20150171	SW 8TH STREET (SW 3RD AVE & SW 4TH AVE) SANITARY	-	270,000	-	-	-	-	270,000	-
FY 20150179	SW 9 STREET RIVERSIDE SANITARY SEWER	-	300,000	-	-	-	-	300,000	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	-	450,000	-	-	-	-	450,000	-
FY 2015999	BASIN A-18 SANITARY SEWER COLLECT SYSTEM REHAB	-	500,000	-	-	-	-	500,000	-
P12001	SEWER BASIN D-40 REHAB	-	600,000	-	-	-	-	600,000	-
P12038	FILTER REHABILITATION AT FIVEASH	-	600,000	-	-	-	-	600,000	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	-	700,000	-	-	-	-	700,000	-
P12051	CONTRACT SUPERVISORY CONTROL & DATA ACQUISIT	-	850,000	-	-	-	-	850,000	-

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P11858	COMPREHENSIVE UTILITIES STRATEGIC MASTER PLAN	-	900,000	-	-	-	-	900,000	-
P10851	LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS	-	1,140,000	-	-	-	-	1,140,000	-
FY 20150168	SMALL WATER MAIN RESURFACING	-	1,180,000	-	-	-	-	1,180,000	-
P11856	PEELE DIXIE WTP RENEWAL & REPLACEMENT	-	350,000	-	-	-	1,500,000	1,850,000	-
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	-	1,120,000	-	120,000	1,300,000	2,540,000	-
FY 20150169	CROISSANT PARK SMALL WATER MAINS	-	-	-	-	-	-	-	2,500,000
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MAIN RE	-	-	-	-	-	-	-	1,870,000
FY 20150172	TANBARK LANE SMALL WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	50,000
FY 20150175	TWIN LAKES NW	-	-	-	-	-	-	-	50,000
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) SMALL WATER	-	-	-	-	-	-	-	50,000
FY 20150180	LAKE ESTATES SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150181	LAUDERHILL SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMPROVE	-	-	-	-	-	-	-	50,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMEN	-	-	-	-	-	-	-	50,000
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	-	-	-	-	-	-	-	2,150,000
FY 201502031	BASIN A-12 CROISSANT PARK REHABILITATION	-	-	-	-	-	-	-	3,250,000
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	-	-	-	-	-	-	-	2,510,000
FY 20150205	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	-	-	-	-	-	-	-	2,210,000
FY 20150211	TARPON RIVER BASIN A-11 REHABILITATION	-	-	-	-	-	-	-	3,250,000
FY 20150212	VICTORIA PARK BASIN A-17 PUMP STATION REHABILITATI	-	-	-	-	-	-	-	3,000,000
FY 20150213	HARBOR BEACH BASIN D34 REHABILITATION	-	-	-	-	-	-	-	2,250,000
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	-	-	-	-	6,000,000
FY 20150215	DOLPHIN ISLES BASIN B14 REHABILITATION	-	-	-	-	-	-	-	2,000,000
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION	-	-	-	-	-	-	-	3,000,000
FY 20150217	IMPERIAL POINT BASIN B10 REHABILITATION	-	-	-	-	-	-	-	3,500,000
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 REHABIL	-	-	-	-	-	-	-	3,500,000
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	22,900,000
FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERR	-	-	-	-	-	-	-	1,750,000
FY 20150223	A-23 DURRS/HOME BEAUTIFUL PARK SEWER REHAB	-	-	-	-	-	-	-	2,000,000
FY 20150227	COMPREHENSIVE EVALUATION & IMPROVEMENTS AT PEELE I	-	-	-	-	-	-	-	3,470,000
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS AT PEELE DIX	-	-	-	-	-	-	-	90,000
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	3,000,000

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P11163	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB	-	-	-	-	-	-	-	3,000,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMEN	-	-	-	-	-	-	-	7,300,000
P11594	FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM IM	-	-	-	-	-	-	-	4,000,000
Water/Sewer Master Plan Fund (454) Total		14,372,822	18,455,114	19,048,292	15,875,000	8,160,000	3,600,000	79,511,228	89,350,000
Parking Fund (461)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	264,602	-	-	-	-	-	264,602	-
P10768	ADA COMPLIANCE REHAB PROJECTS-PARKING	584,009	-	-	-	-	-	584,009	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	435,550	-	-	-	-	-	435,550	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	245,762	-	-	-	-	-	245,762	-
P11760	ADA MODS & PARKING LOT REPAIRS 2010/11	25,752	-	-	-	-	-	25,752	-
P11779	BAHIA MAR BRIDGE REHAB	331,458	-	-	-	-	-	331,458	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	72,472	-	-	-	-	-	72,472	-
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	1,198,888	-	-	-	-	-	1,198,888	-
P11936	UPGRADE PARKING MGMT SYSTEM	68,145	-	-	-	-	-	68,145	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	474,998	-	-	-	-	-	474,998	-
P11993	MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEMI	400,000	-	-	-	-	-	400,000	-
P11659	OCEANSIDE LOT - TURTLE LIGHTING	109,242	(109,242)	-	-	-	-	-	-
P11282	S BEACH LOT ADA COMPLIANCE & A1A WALKWAY	583	(583)	-	-	-	-	-	-
P10709	CITY PARK GARAGE PHASE III MALL REHAB	258,939	1,541,000	-	-	-	-	1,799,939	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	127,850	(127,850)	-	-	-	-	-	-
P11848	NORTH BEACH PARKING LOT	1,479,861	(1,479,861)	-	-	-	-	-	-
P11994	NORTH BEACH PARKING LOT	100,000	(100,000)	-	-	-	-	-	-
FY 20150239	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	-	111,250	-	-	-	-	111,250	-
Parking Fund (461) Total		6,635,611	(165,286)	-	-	-	-	6,470,325	-
Parking Revenue Bond Fund (462)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,889,925	-	-	-	-	-	6,889,925	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	-	-	7,000,000	-	-	7,000,000	-
Parking Revenue Bond Fund (462) Total		6,889,925	-	-	7,000,000	-	-	13,889,925	-
Airport Fund (468)									
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	1,275,735	-	-	-	-	-	1,275,735	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	369,182	-	-	-	-	-	369,182	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	4,883,402	-	-	-	-	-	4,883,402	-
P11453	RELOCATION OF T/W GOLF	450,649	-	-	-	-	-	450,649	-
P11723	FUHRER HELISTOP W STAIRCASE REPLACEMENT	654,129	-	-	-	-	-	654,129	-
P11748	R/W 26, 13, 31 BY-PASS T/W	221,250	-	-	-	-	-	221,250	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	499,619	-	-	-	-	-	499,619	-
P11750	T/W ECHO PAVEMENT REHABILITATION	151,917	-	-	-	-	-	151,917	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	1,270,029	-	-	-	-	-	1,270,029	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	481,984	-	-	-	-	-	481,984	-
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	1,157,634	-	-	-	-	-	1,157,634	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	453,728	-	-	-	-	-	453,728	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	125,554	-	-	-	-	-	125,554	-
P11916	SUSTAINABILITY MASTER PLAN	348,709	-	-	-	-	-	348,709	-
P11996	OBSERVATION AREA PARKING EXPANSION	120,362	-	-	-	-	-	120,362	-
P11997	AIRFIELD LIGHTING REHABILITATION	116,000	-	-	-	-	-	116,000	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	108,000	-	-	-	-	-	108,000	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	118,303	185,868	145,206	-	-	-	449,377	-
P11995	EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH	249,873	250,000	-	-	-	-	499,873	-
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	50,000	-	270,000	270,000	-	-	590,000	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	17,500	-	135,000	135,000	-	-	287,500	-
FY20110011	WESTERN PERIMETER ROAD	-	50,000	300,000	-	-	-	350,000	-
FY 20150200	MASTER PLAN UPDATE	-	100,000	-	-	-	-	100,000	-
FY 20150207	GOPHER TORTOISE RELOCATION	-	-	100,000	-	-	-	100,000	-
FY20130186	SOUTH PERIMETER LOOP ROAD	-	-	-	500,000	-	-	500,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	15,000	134,750	-	149,750	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	12,500	112,500	-	125,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	73,000	236,550	236,550	546,100	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	10,000	67,500	77,500	-
Airport Fund (468) Total		13,123,559	585,868	950,206	1,005,500	493,800	304,050	16,462,983	-
Stormwater Fund (470)									
P11907	2014 ANNUAL CANAL DREDGING	967,601	-	-	-	-	-	967,601	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	25,000	-	-	-	-	-	25,000	-
P11938	NE 2ND STREET IMPROVEMENTS	74,080	-	-	-	-	-	74,080	-
P11869	CITYWIDE STORMWATER MODEL	49,457	500,160	50,000	50,000	50,000	50,000	749,617	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	344,268	(80,000)	265,000	265,000	-	-	794,268	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	345,010	(80,000)	265,000	265,000	-	-	795,010	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	484,507	(50,000)	430,000	430,000	-	-	1,294,507	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PAR	357,366	60,000	420,000	420,000	-	-	1,257,366	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	479,730	150,000	625,000	625,000	-	-	1,879,730	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	1,225,283	(500,000)	-	-	-	-	725,283	-
P11867	HENDRICKS ISLES DRAINAGE IMPROVEMENTS	674,366	(674,366)	-	-	-	-	-	-
P11419	RIVEROAKS STORMWATER PARK	578,495	(426,808)	-	-	-	-	151,687	-
P10986	PUMP ST 2 POLLUTION CONTROL DEVICE IMP	114,571	(114,571)	-	-	-	-	-	-
P11713	2011-12 ANNUAL STORM DRAINAGE CONTRACT	28,528	(28,528)	-	-	-	-	-	-
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	850,000	350,000	350,000	-	-	1,550,000	-
FY 20150174	VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS	-	650,000	650,000	650,000	-	-	1,950,000	-
FY 20150233	SURVEY FOR CITYWIDE STORMWATER MODEL	-	400,000	-	-	-	-	400,000	-
FY 20150232	CITYWIDE STORMWATER MODEL CALIBRATION	-	200,000	-	-	-	-	200,000	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	-	450,000	-	-	-	-	450,000	-
FY20140055	NE 13TH STREET COMPLETE STREETS PROJECT	-	310,000	-	-	-	-	310,000	-
P12026	2100 SE 18TH ST STORMWATER IMPROVEMENTS	-	100,000	-	-	-	-	100,000	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P12035	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	-	150,000	-	-	-	-	150,000	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	-	200,000	-	-	-	-	200,000	-
FY20150299	DEL MAR STORMWATER IMPROVEMENTS	-	50,000	-	-	-	-	50,000	-
P12036	3605 SW 13TH COURT STORMWATER IMPROVEMENTS	-	-	200,000	-	-	-	200,000	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	-	-	150,000	-	-	-	150,000	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORMWATE	-	-	400,000	-	-	-	400,000	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	-	-	350,000	-	-	-	350,000	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROV	-	-	-	250,000	-	-	250,000	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS	-	-	-	200,000	-	-	200,000	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	200,000	-	-	200,000	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	-	-	-	300,000	-	-	300,000	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	500,000	-	500,000	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	200,000	-	200,000	-
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPRO	-	-	-	-	100,000	-	100,000	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	-	-	-	100,000	-	100,000	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	100,000	-	100,000	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	-	-	-	450,000	450,000	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	-	-	-	350,000	350,000	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	300,000	300,000	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	-	200,000	200,000	-
Stormwater Fund (470) Total		5,748,262	2,115,887	4,155,000	4,005,000	1,050,000	1,350,000	18,424,149	-
Proposed Stormwater Revenue Bond (471)									
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PAR	-	-	-	-	-	16,120,000	16,120,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	14,040,000	14,040,000	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	15,600,000	15,600,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	24,440,000	24,440,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	34,840,000	34,840,000	-
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	-	-	-	-	6,760,000	6,760,000	-
FY 20150174	VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS	-	-	-	-	-	36,400,000	36,400,000	-
Proposed Stormwater Revenue Bond (471) Total		-	-	-	-	-	148,200,000	148,200,000	-
Water and Sewer Debt Financed Construction Non-Regional Fund (482)									
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	49,983	-	-	-	-	-	49,983	-
P11342	W/W CONVEYANCE BASIN A-12	112,376	-	-	-	-	-	112,376	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	135,749	-	-	-	-	-	135,749	-
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	186,998	-	-	-	-	-	186,998	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	235,148	-	-	-	-	-	235,148	-
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	280,000	-	-	-	-	-	280,000	-
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	394,546	-	-	-	-	-	394,546	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	412,330	-	-	-	-	-	412,330	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	190,759	-	-	-	-	-	190,759	-
P11685	WATER MONITORING SYSTEM (SCADA)	468,456	-	-	-	-	-	468,456	-
P10853	FLAGLER HEIGHTS SMALL WATER MAIN IMPROV	264,321	-	-	-	-	-	264,321	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	506,359	-	-	-	-	-	506,359	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	677,157	-	-	-	-	-	677,157	-
P11887	NW SECOND AVE TANK RESTORATION	745,712	-	-	-	-	-	745,712	-
P11766	PUMP STATION D-37 REHAB	872,854	-	-	-	-	-	872,854	-
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	991,958	-	-	-	-	-	991,958	-
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	151,768	-	-	-	-	-	151,768	-
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	4,940,181	-	-	-	-	-	4,940,181	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	253,350	-	-	-	-	-	253,350	-
P11566	RIO VISTA SEWER BASIN D-43 REHAB	250,254	-	-	-	-	-	250,254	-
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITION	4,415	-	-	-	-	-	4,415	-
P12001	SEWER BASIN D-40 REHAB	200,000	-	-	-	-	-	200,000	-
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	150,000	-	-	-	-	-	150,000	-
P12050	30" WM REPLACEMNT ON BROW BLVD BRDG FDOT	200,000	-	-	-	-	-	200,000	-
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	150,000	-	-	-	-	-	150,000	-
Water and Sewer Debt Financd Const Non-Regional Fund (482) Total		12,824,674	-	-	-	-	-	12,824,674	-
Central Services Operations (581)									
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	365,106	-	-	-	-	-	365,106	-
P11922	KRONOS UPGRADE	227,055	-	-	-	-	-	227,055	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTM	500,000	-	-	-	-	-	500,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	305,519	-	-	-	-	-	305,519	-
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	239,146	610,000	4,500,000	-	-	-	5,349,146	-
Central Services Operations (581) Total		1,636,826	610,000	4,500,000	-	-	-	6,746,826	-
Vehicle Rental Operations (583)									
FY 20150234	ENVIRONMENTAL SUSTAINABLE MANAGEMENT SYSTEM ISO1.	-	75,000	250,000	-	-	-	325,000	-
Vehicle Rental Operations (583) Total		-	75,000	250,000	-	-	-	325,000	-
Cemetery Perpetual Care Fund (627)									
P11903	SUNSET MEMORIAL GARDENS PAVING	27,332	-	-	-	-	-	27,332	-
P12017	LAUDERDALE MEMORIAL PARK PAVING	55,818	-	-	-	-	-	55,818	-
FY 20150267	LAUDERDALE MEMORIAL GARDENS PERIMETER FENCE	-	350,000	-	-	-	-	350,000	-
Cemetery Perpetual Care Fund (627) Total		83,150	350,000	-	-	-	-	433,150	-
Arts and Science District Garage Fund (643)									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
Arts and Science District Garage Fund (643) Total		257,400	-	-	-	-	-	257,400	-
Florida Department of Transportation (FDOT) Grants (778)									
P11997	AIRFIELD LIGHTING REHABILITATION	-	464,000	-	-	-	-	464,000	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	-	432,000	-	-	-	-	432,000	-
FY 20150200	MASTER PLAN UPDATE	-	400,000	-	-	-	-	400,000	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	-	185,868	145,206	-	-	-	331,074	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	341,282	-	-	-	341,282	-
FY20110011	WESTERN PERIMETER ROAD	-	-	200,000	1,200,000	-	-	1,400,000	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	-	-	200,000	1,080,000	1,080,000	-	2,360,000	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	17,500	135,000	135,000	-	287,500	-
FY 20150207	GOPHER TORTOISE RELOCATION	-	-	-	400,000	-	-	400,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	292,000	946,200	1,238,200	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	15,000	134,750	149,750	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	-	12,500	112,500	125,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	10,000	10,000	-
FDOT Grants Fund (778) Total		-	1,481,868	903,988	2,815,000	1,534,500	1,203,450	7,938,806	-
Federal Aviation Administration (FAA) Grants Fund (779)									
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	-	3,345,628	2,613,708	-	-	-	5,959,336	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	315,000	2,430,000	2,430,000	-	5,175,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	270,000	2,425,500	2,695,500	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	-	225,000	2,025,000	2,250,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	180,000	180,000	-
FAA Grants Fund (779) Total		-	3,345,628	2,928,708	2,430,000	2,925,000	4,630,500	16,259,836	-
GRAND TOTAL		\$ 156,279,383	67,226,552	71,065,973	74,926,789	35,288,403	177,296,360	582,083,460	243,582,869

*Grant funds will not be appropriated until each grant contract is executed.

**Includes the unspent balance remaining in projects as of August 12, 2014.