

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) | - | 800,000 | - | - | - | - | 800,000 | - |
| 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 | 905,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,478,752 | 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 NCIGP 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 HGHTS SOLAR LTS ENT | 18,000 | - | - | - | - | - | 18,000 | - |
| P11690 | 2011 NCIP MELROSE PRK LNDS CP & 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 FLAGER VILLAGE IMPROVEMENTS 2004/05 | 25,000 | - | - | - | - | - | 25,000 | - |
| P11697 | 2011 NCIP POINCIANA PRK LNDS CP 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 PAVER 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 PRI | - | 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 | - |
| P11807 | CENTENNIAL CELEBRATION LEGACY PROJECT | - | 300,000 | - | - | - | - | 300,000 | - |
| 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 NCIP 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 | - |
| FY 20150145 | MILLS POND PARK BOAT RAMP REPLACEMENT | - | - | - | - | 87,750 | - | 87,750 | - |

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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 |
|-------------|--|---------------------------------|----------|---------|---------|---------|-----------|--------------------------------|------------|
| 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 | - |
| P11578 | BEACH WALL DECORATIVE LIGHTING SYSTEM | 57,878 | - | - | - | - | - | 57,878 | - |
| P11774 | RIVERWALK LIGHTING | 97,404 | - | - | - | - | - | 97,404 | - |
| P11827 | SEAWALL REPLACEMENT ALONG NEW RIVER | 718,345 | - | - | - | - | - | 718,345 | - |
| 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 | - | - | - | - | - | 3,861,406 | - |
| 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 LNDSKP & ENTRY SGN | 35,000 | (35,000) | - | - | - | - | - | - |
| P11696 | 2011 NCIPG HARBOR BCH LANDSCAPED MEDIANS | 35,000 | (35,000) | - | - | - | - | - | - |
| P11697 | 2011 NCIP POINCIANA PRK LNDSKP 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 | - |
| 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 | - |
| P11487 | NW 9 AVENUE ENHANCEMENT PROJECT | 780,660 | - | - | - | - | - | 780,660 | - |
| 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 | - |
| P11986 | NPF CRA STREET IMPROVEMENT GRANT | 449,894 | - | - | - | - | - | 449,894 | - |
| P11988 | FAT VILLAGE CORRIDOR IMPROVEMENTS | 294,238 | - | - | - | - | - | 294,238 | - |
| 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 FLAGLER 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 | | 8,861,081 | 6,522,819 | 5,574,000 | 3,350,000 | 3,350,000 | 100,000 | 27,757,900 | - |

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|---|---|---------------------------------|------------------|------------------|---------|-----------|-----------|--------------------------------|----------|
| 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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|---|---|---------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|----------|
| FY 20150275 | FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMITS | - | - | 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 REPLACEMENT | - | - | - | - | 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 | - |
| P11879 | PUMP STATION B-10 REHAB | 548,503 | - | - | - | - | - | 548,503 | - |
| 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 | - | - | - | - | - | - | - | 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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| 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 |
|---|---|---------------------------------|--------------------|-------------------|-------------------|------------------|------------------|--------------------------------|-------------------|
| P11163 | SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB | - | - | - | - | - | - | - | 3,000,000 |
| P11465 | 17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT | - | - | - | - | - | - | - | 7,300,000 |
| P11594 | FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM IMP | - | - | - | - | - | - | - | 4,000,000 |
| Water/Sewer Master Plan Fund (454) Total | | 14,921,325 | 18,455,114 | 19,048,292 | 15,875,000 | 8,160,000 | 3,600,000 | 80,059,731 | 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 ENHANCEM | 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 | - |
| P11995 | EXEC AIRPORT PEDESTRIAN/ BIKE PATH | 249,873 | - | - | - | - | - | 249,873 | - |
| 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 | | 13,373,432 | 585,868 | 950,206 | 1,005,500 | 493,800 | 304,050 | 16,712,856 | - |
| 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 PA | 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 IMPROVEMENT | - | 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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|---|--|---------------------------------|------------------|------------------|------------------|------------------|--------------------|--------------------------------|----------|
| <i>P12035</i> | <i>1000 NE 17TH WAY STORMWATER IMPROVEMENTS</i> | - | 150,000 | - | - | - | - | 150,000 | - |
| <i>P12019</i> | <i>2625 NE 11TH COURT STORMWATER IMPROVEMENTS</i> | - | 200,000 | - | - | - | - | 200,000 | - |
| <i>FY20150299</i> | <i>DEL MAR STORMWATER IMPROVEMENTS</i> | - | 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 PAF | - | - | - | - | - | 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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|--|--|---------------------------------|----------------|------------------|----------|----------|----------|--------------------------------|----------|
| 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 Financcd 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 DOCUMLE 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 | - |

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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 |
|---|---|---------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|--------------------|
| 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 | - |
| 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 | | \$ 158,602,551 | 67,284,430 | 71,065,973 | 74,926,789 | 35,288,403 | 177,296,360 | 584,464,506 | 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.