

City of Fort Lauderdale  
Tentative FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of July 5, 2019	Available Balance as of July 5, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
<b>DEA Confiscated Property Fund (107)</b>									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	85,036	85,029	-	-	-	-	-	85,036
<b>DEA Confiscated Property Fund (107) Total</b>		<b>85,036</b>	<b>85,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,036</b>
<b>Community Development Block Grant Fund (108) *</b>									
P12473	RIVERLAND FIELD LIGHTING	85,437	85,437	-	-	-	-	-	85,437
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	35,000	-	-	-	-	-	35,000
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	26,435	16,000	-	-	-	-	-	26,435
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	25,000	-	-	-	-	-	25,000
P12309	MELROSE PARK STREET LIGHTING	2,370	2,370	-	-	-	-	-	2,370
FY 20200912	ROADWAY AND SIDEWALK REPLACEMENTS	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Housing and Community Development Grant Fund (108) Total</b>		<b>174,242</b>	<b>163,807</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,674,242</b>
<b>Grants Fund (129) *</b>									
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	618,553	618,553	-	-	-	-	-	618,553
P12201	COONTIE HATCHEE PARK LAGOON	543,959	543,959	-	-	-	-	-	543,959
P11056	CYPRESS CREEK SAND PINE PARK	247,702	247,702	-	-	-	-	-	247,702
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	183,016	141,386	-	-	-	-	-	183,016
P12369	RIVERWALK FLOATING DOCKS PHASE I	65,000	27,764	-	-	-	-	-	65,000
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	60,000	60,000	-	-	-	-	-	60,000
P12278	SWEETING PARK DOCK REPLACEMENT	40,000	40,000	-	-	-	-	-	40,000
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	320	-	-	-	-	-	-	320
<b>Grants Fund (129) Total</b>		<b>1,758,550</b>	<b>1,679,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,758,550</b>
<b>Building Permit Fund (140)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	504,974	147,289	-	-	-	-	-	504,974
P12480	SUSTAINABLE DEVELOPMEN LOBBY RENOVATIONS	490,000	457,840	-	-	-	-	-	490,000
P12477	SUSTAINABLE DEVEL SECURITY IMPROVEMENTS	392,000	-	-	-	-	-	-	392,000
P12454	DSD CARPET REPLACEMENT	72,720	72,720	-	-	-	-	-	72,720
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	64,102	-	-	-	-	-	-	64,102
<b>Building Permit Fund (140) Total</b>		<b>1,523,796</b>	<b>677,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,523,796</b>
<b>Building Technology Fund (142)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	277,015	3,490	-	-	-	-	-	277,015
<b>Building Technology Fund (142) Total</b>		<b>277,015</b>	<b>3,490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>277,015</b>
<b>Special Assessments Fund (319)</b>									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	17,585	-	-	-	-	-	17,585
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	12,136	-	-	-	-	-	12,136
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	1,000	-	-	-	-	-	1,000
<b>Special Assessments Fund (319) Total</b>		<b>30,721</b>	<b>30,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,721</b>
<b>General Capital Projects Fund (331)</b>									
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	6,213,464	6,181,168	-	-	-	-	-	6,213,464
P12247	BROWARD CTY SEGMENT II BEACH NOURISHMENT	5,585,950	5,585,950	1,790,802	2,623,248	-	-	-	10,000,000
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	2,920,186	2,797,619	-	-	-	-	-	2,920,186
P12014	ISLE OF PALMS SEAWALL REPLACEMENT	2,784,609	2,750,622	-	-	-	-	-	2,784,609
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	1,822,621	1,543,992	1,467,824	-	-	-	-	3,290,445
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	1,529,203	68,212	-	-	-	-	-	1,529,203
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,140,078	1,136,890	-	-	-	-	-	1,140,078
P12273	RIVERLAND ROAD COMPLETE ST IMPROV	1,020,000	1,020,000	-	-	-	-	-	1,020,000
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	1,012,403	1,012,403	-	-	-	-	-	1,012,403
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	944,214	916,851	-	-	-	-	-	944,214
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	874,315	480,418	150,000	150,000	-	-	-	1,174,315
P12164	FACILITIES ASESSMNT - INT REPAIR/ CONSTR	840,213	811,791	200,000	200,000	200,000	200,000	200,000	1,840,213
P12457	AQUATICS COMPLEX LOCKER ROOM	837,711	837,711	-	-	-	-	-	837,711
P12134	SIDEWALK AND PAVER REPLACEMENT	834,879	785,979	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,834,879
P12325	POLICE DEPT AIR CONDITIONING REPLACEMENT	799,051	740,001	-	-	-	-	-	799,051
P12162	FACILITIES ASESSMNT - HVAC, ELECT, PLUMB	769,766	769,766	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,269,766
P11082	MILLS POND PARK BALLFIELD LIGHTING MODS	749,300	749,300	(749,300)	-	-	-	-	-

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P12117	NEW RIVERWALK PARK IMPROVEMENTS	724,137	724,137	(724,137)	-	-	-	-	-
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	704,376	704,376	(704,376)	-	-	-	-	-
P12315	AQUATICS COMPLEX RENOVATIONS	700,000	4,632	-	-	-	-	-	700,000
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	638,923	616,403	-	-	-	-	-	638,923
P12056	CITYWIDE CAMERA INITIATIVE	531,546	527,538	-	-	-	-	-	531,546
P12335	MILLS POND PARK NEW RESTROOMS	488,854	320,469	(488,854)	-	-	-	-	-
P12010	BRIDGE RESTORATION	477,649	447,566	100,000	1,156,854	1,100,000	1,582,025	1,551,838	5,968,366
P12453	WALKABILITY NE 4TH, 3RD AVE TO US 1	454,100	454,100	(454,100)	-	-	-	-	-
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	426,523	203,684	55,843	388,262	388,262	388,262	388,262	2,035,414
P12466	RENOVATIONS, JIMMY EVERT TENNIS CENTER	404,060	404,060	-	-	-	-	-	404,060
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	391,678	352,297	-	-	-	-	-	391,678
P12336	SE 5TH AVE & LAS OLAS WALKABILITY IMPRVM	371,333	371,333	(371,333)	-	-	-	-	-
P12497	ROOF REPLACEMENT SHOF FRONT MAIN BLDG	350,000	177,658	-	-	-	-	-	350,000
P12163	FACILITIES AESSMNT - EXT REPAIR/ CONSTR	333,588	122,045	250,000	250,000	250,000	250,000	250,000	1,583,588
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	331,803	331,803	-	2,432,462	-	-	-	2,764,265
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	327,243	308,588	-	-	-	-	-	327,243
P12317	BAYVIEW DRIVE ASPHALT RESURFACING	299,501	110,704	-	-	-	-	-	299,501
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	282,898	260,793	-	-	-	-	-	282,898
P12503	LIFEGUARD TOWER REPLACEMENTS	209,272	209,272	-	-	-	-	-	209,272
P12470	NW 15TH AVE COMPLETE STREETS PROJECT	200,000	200,000	-	-	-	1,030,000	-	1,230,000
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	187,183	187,182	-	-	-	-	-	187,183
P12129	POLICE STATION RENOVATION	186,142	186,142	-	-	-	-	-	186,142
P12318	NE 4TH STREET IMPROVEMENTS	182,097	182,088	-	-	-	-	-	182,097
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	177,954	171,999	-	-	-	-	-	177,954
P12442	LINCOLN PARK PLAYGOUND REPLACEMENT	174,492	-	-	-	-	-	-	174,492
P12161	FACILITIES AESSMNT - ROOFING PRIORITIES	172,473	172,473	250,000	250,000	250,000	250,000	250,000	1,422,473
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	150,087	45,251	-	-	-	-	-	150,087
P12340	COMM BLVD HIGH MAST LIGHTING SYSTEM	150,000	150,000	-	-	-	-	-	150,000
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	140,157	135,168	-	-	-	-	-	140,157
P12198	CITY HALL SECURITY IMPROVEMENTS	133,639	-	-	-	-	-	-	133,639
P11825	MARINE FACILITIES MAINTENANCE	129,224	-	-	-	-	-	-	129,224
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	122,377	63,048	-	-	-	-	-	122,377
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	114,169	40,615	-	-	-	-	-	114,169
P10918	NEW FIRE STATION 13	102,751	102,751	-	-	-	-	-	102,751
P12449	POLICE TRAINING FACILITY RENOVATION	102,242	102,242	-	-	-	-	-	102,242
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	97,536	30,636	-	-	-	-	-	97,536
P12326	SHADY BANKS ENTRYWAY	97,125	97,125	-	-	-	-	-	97,125
P12450	SEBASTIAN STREET PLAYGROUND REPLACEMENT	97,110	49,375	-	-	-	-	-	97,110
P12475	ANNIE BECK PARK IMPROVEMENTS	89,148	89,148	(89,148)	-	-	-	-	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	73,714	73,714	-	-	-	-	-	73,714
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	70,760	32,591	(38,723)	-	-	-	-	32,037
P11701	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	70,000	70,000	-	-	-	-	-	70,000
P12445	MORTON CENTER RENOVATIONS	69,686	65,561	-	-	-	-	-	69,686
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	67,900	6,900	-	-	-	-	-	67,900
P12369	RIVERWALK FLOATING DOCKS PHASE I	63,978	26,742	-	-	-	-	-	63,978
P12308	PILING REPLACEMENTS ALONG NEW RIVER	63,513	63,513	-	-	-	-	-	63,513
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	55,766	55,766	-	-	-	-	-	55,766
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	54,536	(54,536)	-	-	-	-	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	54,536	54,536	(54,536)	-	-	-	-	-
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	54,536	54,536	(54,536)	-	-	-	-	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	52,102	29,342	-	-	-	-	-	52,102
P12440	NW 15TH AVE TWIN LAKES ROAD CLOSURE	50,000	50,000	-	-	-	-	-	50,000
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	48,470	48,470	-	-	-	-	-	48,470
P11727	DISTRICT FOUR PARK	47,206	47,206	-	-	-	-	-	47,206

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P12085	FACILITY MAINTENANCE PRIORITIES	44,873	15,406	-	-	-	-	-	44,873
P11784	ORANGE BOWL FIELD AT CATER PARK	42,022	42,022	-	-	-	-	-	42,022
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	40,785	40,785	-	-	-	-	-	40,785
P12377	TARPON RIV TRAFFIC CALMING IMPROVEMENTS	40,338	3,021	-	-	-	-	-	40,338
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	39,112	-	-	-	-	-	39,112
P12297	CARTER PARK STORMWATER IMPROVEMENTS	36,883	1	-	-	-	-	-	36,883
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	35,000	(35,000)	-	-	-	-	-
P11961	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	35,000	35,000	(35,000)	-	-	-	-	-
P11964	2014 NCIP MELROSE PARK ENTRYWY MONUMENT	35,000	35,000	(35,000)	-	-	-	-	-
P12141	2015 NCIP HISTORICAL DORSEY RVRBND SIDEW	35,000	35,000	(35,000)	-	-	-	-	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	35,000	(35,000)	-	-	-	-	-
P12148	2015 NCIP LAUDERDALE MNRS DECR STR POSTS	35,000	35,000	(35,000)	-	-	-	-	-
P12150	2015 NCIP RIVERLAND ROUNDABOUT	35,000	35,000	(35,000)	-	-	-	-	-
P12147	2015 NCIP SHADY BNKS DECR STR POSTS	32,950	32,950	(35,000)	-	-	-	-	(2,050)
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	32,271	4,805	-	-	-	-	-	32,271
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,243	31,921	-	-	-	-	-	32,243
P12201	COONTIE HATCHEE PARK LAGOON	30,704	30,704	-	-	-	-	-	30,704
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	28,610	8,805	3,000,000	-	-	-	-	3,028,610
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	28,272	28,272	-	-	-	-	-	28,272
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	25,000	-	-	-	-	-	25,000
P12282	PEDESTRIAN PRIORITY INRSTN LAS OLAS/4TH	23,698	23,697	-	-	-	-	-	23,698
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	22,500	(22,500)	-	-	-	-	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	22,500	(22,500)	-	-	-	-	-
P12151	2015 BCIP FLAGLER VIL IMPR SIGN/MONUMNTS	22,500	22,500	(22,500)	-	-	-	-	-
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENTS	22,500	22,500	(22,500)	-	-	-	-	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	20,700	(20,700)	-	-	-	-	-
P11607	2010 NCIP DILLARD PARK CURBING	20,196	1	-	-	-	-	-	20,196
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	18,009	12,713	-	-	-	-	-	18,009
P11725	DISTRICT TWO PARK	17,908	17,908	-	-	-	-	-	17,908
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	16,000	(16,000)	-	-	-	-	-
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	16,000	(16,000)	-	-	-	-	-
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	14,356	14,356	-	-	-	-	-	14,356
P11962	2014 NCIP LAKE RIDGE TREES	13,683	13,683	(13,683)	-	-	-	-	-
P12140	2015 NCIP BERMUDA RIVIERS DECR STR POSTS	13,229	12,879	-	-	-	-	-	13,229
P10914	NEW FIRE STATION 54	12,436	12,436	-	-	-	-	-	12,436
P11681	SR A1A STREETScape IMPROVEMENTS	12,194	-	-	-	-	-	-	12,194
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVE	11,700	2,508	-	-	-	-	-	11,700
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	11,700	2,508	-	-	-	-	-	11,700
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	11,620	-	-	-	-	-	11,620
P12278	SWEETING PARK DOCK REPLACEMENT	11,519	11,519	-	-	-	-	-	11,519
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	10,552	-	-	-	-	-	-	10,552
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	10,516	-	-	-	-	-	10,516
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	10,313	6,448	-	-	-	-	-	10,313
P12149	2015 NCIP LAKE RDGE MOBILITY MASTER PLAN	10,000	10,000	(10,000)	-	-	-	-	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	9,764	(9,764)	-	-	-	-	-
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	9,735	9,735	-	150,000	-	-	-	159,735
P12142	2015 NCIP CORAL RDGE C CLB DERC ST POSTS	8,634	-	-	-	-	-	-	8,634
P12091	CITY WAYFINDING & INFO SIGNAGE	8,372	8,372	-	-	-	-	-	8,372
P12342	POLICE MARINE PATROL VESSELS	8,062	8,062	-	-	-	-	-	8,062
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	7,434	7,434	-	-	-	-	-	7,434
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	7,348	-	-	-	-	-	-	7,348
P12234	BAYVIEW DR SEAWALL BTWN NE 59 ST & NE 60	6,480	6,480	-	-	-	-	-	6,480
P12200	FIRE STATION #2 HVAC	5,563	5,563	-	-	-	-	-	5,563
P12283	SE 2ND ST TRAFFIC CALM/PEDESTRIAN SAFETY	5,531	433	-	-	-	-	-	5,531

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P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	4,090	4,090	(4,090)	-	-	-	-	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	3,899	3,899	(3,899)	-	-	-	-	-
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	-	3,890
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	3,753	3,753	-	-	-	-	-	3,753
P12276	EDGEWOOD ENTRY SIGN	3,748	3,748	(3,748)	-	-	-	-	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	3,232	-	-	-	-	-	-	3,232
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	2,090	13	-	-	-	-	-	2,090
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	1,961	5	-	-	-	-	-	1,961
P12447	ROADWAY REPAIR FACILITY	1,108	25	-	-	-	-	-	1,108
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	1,000	1,000	(1,000)	-	-	-	-	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	837	837	-	-	-	-	-	837
P11632	RIVIERA ISLES UTILITIES UNDERGROUNDING	538	538	-	-	-	-	-	538
P12446	METER SHOP/STORMWATER OPERATION FACILITY	-	-	1,898,450	-	-	-	-	1,898,450
FY 20200930	LAS OLAS MOBILITY IMPROVEMENTS	-	-	825,433	-	-	-	-	825,433
P12343	PARKER PLAYHOUSE RENOVATION	-	-	500,000	600,000	600,000	600,000	700,000	3,000,000
FY 20200927	WATER TOWER LIGHTING	-	-	500,000	-	-	-	-	500,000
FY 20200929	CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS	-	-	500,000	-	-	-	-	500,000
FY 20190799	SEAWALL MAINTENANCE	-	-	470,000	470,000	470,000	470,000	470,000	2,350,000
FY 20200926	POLICE K-9 TRAINING TRAILER	-	-	200,000	-	-	-	-	200,000
FY 20200921	NCIP CITY MATCH	-	-	150,000	-	-	-	-	150,000
P12330	CITY OWNED SEAWALL RESTORATION/ REPLCMNT	-	-	-	1,049,345	839,477	2,660,523	-	4,549,345
FY20180658	DOWNTOWN WALKABILITY PROJECT PHASES 7-10	-	-	-	500,000	500,000	175,972	500,000	1,675,972
FY20180621	NE 1ST STREET BRIDGE	-	-	-	209,759	1,206,325	-	-	1,416,084
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	2,654,198	705,180	-	3,359,378
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	-	146,300	1,074,500	1,220,800
FY 20200858	SE 8TH STREET BRIDGE REPLACEMENT	-	-	-	-	-	-	2,285,400	2,285,400
<b>General Capital Projects Fund (331) Total</b>		<b>44,010,517</b>	<b>38,505,834</b>	<b>10,355,889</b>	<b>12,729,930</b>	<b>10,758,262</b>	<b>10,758,262</b>	<b>9,970,000</b>	<b>98,582,860</b>
<b>Gas Tax Fund (332)</b>									
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	566,698	311,365	-	-	-	-	-	566,698
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	437,271	437,271	503,115	503,115	503,115	503,115	503,115	2,952,846
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	22,542	22,542	-	-	-	-	-	22,542
P12301	ANNUAL MICROSURFACING	-	-	315,000	315,000	315,000	315,000	315,000	1,575,000
<b>Gas Tax Fund (332) Total</b>		<b>1,026,511</b>	<b>771,178</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>5,117,086</b>
<b>Fire Rescue Bond 2005 Series Fund (336)</b>									
P10918	NEW FIRE STATION 13	4,513,445	4,490,094	-	-	-	-	-	4,513,445
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	3,480,263	647	-	-	-	-	-	3,480,263
P10914	NEW FIRE STATION 54	218,213	61,882	-	-	-	-	-	218,213
<b>Fire Rescue Bond 2005 Series Fund (336) Total</b>		<b>8,211,921</b>	<b>4,552,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,211,921</b>
<b>CRA Beach Fund (346)</b>									
P12315	AQUATICS COMPLEX RENOVATIONS	25,247,347	1,042,881	<del>5,446,768</del>	-	-	-	-	25,247,347
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	10,185,122	1,863,233	308,169	-	-	-	-	10,493,291
P11681	SR A1A STREETScape IMPROVEMENTS	3,756,433	3,549,181	2,900,000	-	-	-	-	6,656,433
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	489,953	455,752	-	-	-	-	-	489,953
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	370,710	-	-	-	-	-	378,120
P10648	NEW AQUATICS CENTER/PARKING GARAGE	19,254	-	-	-	-	-	-	19,254
FY 20200928	27 METER DIVE TOWER	-	-	5,000,000	-	-	-	-	5,000,000
<b>CRA Beach Fund (346) Total</b>		<b>40,076,229</b>	<b>7,281,757</b>	<b>8,208,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,284,398</b>
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347)</b>									
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12166	OFF-STREET PARKING	2,870,802	2,540,544	-	-	-	-	-	2,870,802
P12097	NEW CARTER PARK SENIOR CENTER	2,066,454	2,066,454	-	-	-	-	-	2,066,454
P12443	SISTRUNK CROSSWALKS	525,000	443,444	-	-	-	-	-	525,000
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	137,257	137,257	-	-	-	-	-	137,257
P12278	SWEETING PARK DOCK REPLACEMENT	114,972	114,972	-	-	-	-	-	114,972

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Project #	Project Title	Unspent Balance as of July 5, 2019	Available Balance as of July 5, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	109,363	11,173	-	-	-	-	-	109,363
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total</b>		<b>9,037,777</b>	<b>8,527,773</b>	-	-	-	-	-	<b>9,037,777</b>
<b>Central City CRA Fund (348)</b>									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	53,420	53,419	-	-	-	-	-	53,420
<b>Central City CRA Fund (348) Total</b>		<b>53,420</b>	<b>53,419</b>	-	-	-	-	-	<b>53,420</b>
<b>Park Impact Fees Fund (350)</b>									
P12461	MILLS POND PARK ARTIFICIAL TURF	3,000,000	3,000,000	-	-	-	-	-	3,000,000
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	2,499,708	2,499,708	-	-	-	-	-	2,499,708
P12334	HOLIDAY PARK FIELD CONVERSION	2,398,248	125,798	-	-	-	-	-	2,398,248
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	800,000	800,000	-	-	-	-	-	800,000
P12058	LAS OLAS TUNNEL TOP PARK	770,720	770,720	-	-	-	-	-	770,720
P12471	MILLS POND PARK BASKETBALL COURTS	400,000	400,000	-	-	-	-	-	400,000
P12201	COONTIE HATCHEE PARK LAGOON	75,177	75,177	-	-	-	-	-	75,177
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	73,100	73,100	-	-	-	-	-	73,100
P12288	BEACH PARK IMPROVEMENTS	39,969	16,339	-	-	-	-	-	39,969
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	4,388	-	-	-	-	-	-	4,388
P12426	RIVERLAND ROAD PARK	259	259	-	-	-	-	-	259
P12122	SNYDER PARK BIKE TRAILS	(8,693)	(8,693)	-	-	-	-	-	(8,693)
FY 20190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	-	7,000,000	7,000,000
<b>Park Impact Fees Fund (350) Total</b>		<b>10,052,876</b>	<b>7,752,408</b>	-	-	-	-	<b>7,000,000</b>	<b>17,052,876</b>
<b>Sanitation Fund (409)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	8,789	8,789	-	-	-	-	-	8,789
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-	-	-	-	900,000	900,000	-	1,800,000
<b>Sanitation Fund (409) Total</b>		<b>8,789</b>	<b>8,789</b>	-	-	<b>900,000</b>	<b>900,000</b>	-	<b>1,808,789</b>
<b>Central Region/Wastewater Fund (451/458)</b>									
P11781	GTL WWTP CRYOGENIC PLANT UPGRADES	10,645,915	10,523,178	-	-	-	-	-	10,645,915
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	6,116,361	5,924,044	-	3,761,951	3,721,720	4,096,876	2,546,994	20,243,902
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	5,537,776	5,041,726	-	3,520,000	-	-	-	9,057,776
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	3,245,144	3,122,446	-	-	-	-	-	3,245,144
P12251	CLARIFIER PIPE REPLACEMENT	2,461,298	2,461,298	1,236,270	1,236,270	1,236,270	1,236,270	-	7,406,378
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	1,926,291	1,926,291	4,773,090	(9,974,812)	(4,658,524)	(45,451)	5,731,973	(2,247,433)
P12451	UNDRGRND INJECTION CONTROL (UIC) PERMITS	1,700,000	1,700,000	-	-	-	-	-	1,700,000
P12469	GTL MECHANICAL INTEGRITY TEST	1,582,954	662,867	-	-	-	-	-	1,582,954
P12252	GEORGE T LOHMEYER INTERIOR PAINTING	1,398,720	1,398,720	-	153,216	567,468	567,468	408,577	3,095,449
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	1,381,278	1,381,278	-	-	-	-	-	1,381,278
P12348	GTL EFFLUENT PUMPS REPLACEMENT	1,375,325	847,890	250,000	-	-	-	-	1,625,325
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	1,199,067	1,199,067	-	-	-	-	-	1,199,067
P12172	ELECTRICAL MAINTENANCE	659,433	448,029	-	-	-	-	-	659,433
P12170	GTL CONCRETE RESTORATION	520,008	520,008	-	-	-	-	-	520,008
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	475,641	461,904	-	-	-	-	-	475,641
P12169	GTL ODOR CONTROL SYSTEM	433,492	433,492	2,274,300	-	-	-	-	2,707,792
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	415,419	305,983	159,800	159,800	159,800	159,800	159,800	1,214,419
P12505	EFLNT PMP STANDBY GENERATOR/ADM BLD IMPR	400,000	400,000	-	-	-	-	-	400,000
P12114	ELECTRICAL/ SCADA EVALUATION	369,157	369,157	-	-	-	-	-	369,157
P11854	REGIONAL WASTEWATER METER REPLACEMENT	291,574	204,680	-	-	-	-	-	291,574
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	288,200	288,200	374,558	374,558	374,558	374,558	374,558	2,160,990
P12255	GEORGE T LOHMEYER EXTERIOR PAINTING	271,380	271,380	-	-	314,553	-	-	585,933
P11710	GTL EMERGENCY GENERATOR CONNECTION	135,232	-	-	-	-	-	-	135,232
FY 20200831	REDUNDANT EFFLUENT PIPELINE TO WELLFIELD	-	-	510,000	2,500,000	2,500,000	-	-	5,510,000
FY 20190740	GTL CHLORINE FLASH MIX REMODEL	-	-	434,000	620,000	496,000	-	-	1,550,000
FY 20190741	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMENT	-	-	400,000	5,000,000	5,600,000	4,000,000	-	15,000,000
FY 20190744	DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL	-	-	235,082	2,200,023	-	-	-	2,435,105
FY 20190742	GTL ROADWAY RESURFACING	-	-	-	460,696	-	-	-	460,696

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FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V	-	-	-	284,227	-	-	-	284,227
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	59,214	-	-	-	59,214
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS	-	-	-	72,301	-	-	-	72,301
FY 20200864	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	-	-	-	-	1,021,441	1,021,441
<b>Central Region/Wastewater Fund (451/458) Total</b>		<b>42,829,665</b>	<b>39,891,638</b>	<b>10,647,100</b>	<b>10,427,444</b>	<b>10,311,845</b>	<b>10,389,521</b>	<b>10,243,343</b>	<b>94,848,918</b>
<b>Water/Sewer Master Plan Fund (454)</b>									
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	7,537,832	4,626,668	-	-	-	-	-	7,537,832
P11901	VICTORIA PK STH SM WATERMANS IMPROVEMNT	2,930,570	1,105,450	(300,000)	-	-	-	-	2,630,570
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	2,744,648	2,184,568	-	-	-	-	-	2,744,648
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	2,119,957	1,192,523	-	-	-	-	-	2,119,957
P11887	NW SECOND AVE TANK RESTORATION	2,004,012	736,690	(700,000)	-	-	-	-	1,304,012
P12485	FIVEASH WTP FILTERS REHABILITATION	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	1,904,997	1,893,812	(1,800,000)	4,100,000	-	-	-	4,204,997
P12294	FIVEASH WTP ELECTRICAL VOLTAGE UPGRADE	1,540,358	827,751	-	-	-	-	-	1,540,358
P12488	WATER & SEWER BYPASS EQUIPMENT	1,324,760	1,324,760	-	-	-	-	-	1,324,760
P12350	IMPERIAL PNT B-10 SEWER BASIN REHAB	1,235,126	13,105	-	-	-	-	-	1,235,126
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	1,204,748	1,099,352	-	-	-	-	-	1,204,748
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,065,801	1,021,306	-	-	-	-	-	1,065,801
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	899,500	899,500	-	-	-	-	-	899,500
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	864,984	474,921	573,400	573,400	573,400	573,400	573,400	3,731,984
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	834,704	824,819	(163,702)	-	-	-	-	671,002
P12272	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	834,578	834,578	-	-	-	-	-	834,578
P12484	REFURB FIVEASH WTP MG STEEL TANK (NORTH)	750,000	750,000	-	-	-	-	-	750,000
P11247	DISTRIBUTION & COLLECTION REPAIR/REPLACE	718,892	718,892	-	-	-	-	-	718,892
P12428	CYPRESS CRK RD INFLOW & INFILTRATION REH	673,956	387,038	(325,000)	-	-	-	-	348,956
P12180	CROISSANT PARK SMALL WATER MAINS	670,101	670,101	(500,000)	-	-	-	-	170,101
P12429	RENO 6300 NW 21 AVE METER SHOP RELOCATIO	599,416	599,416	-	-	-	-	-	599,416
P12465	HARBOR BEACH SEWER BASIN D-34 REHAB	532,420	532,420	-	-	-	-	-	532,420
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHLORITE	509,284	382,789	-	-	-	-	-	509,284
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	500,000	500,000	513,442	513,442	513,442	513,442	513,442	3,067,210
P12476	FIVEASH WELLFIELD PUMP REPLACEMENT	500,000	213,460	-	-	-	-	-	500,000
P12464	TARPON RIVER A-11 SEWER BASIN REHAB	491,948	113,576	-	-	-	-	-	491,948
P11879	PUMP STATION B-10 REHAB	476,560	467,567	(450,000)	-	-	-	-	476,560
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	437,148	2	-	-	-	-	-	437,148
P11882	PUMP STATION B-22 REHABILITATION	423,189	423,189	-	656,736	-	-	-	1,079,925
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	418,297	418,297	-	-	-	-	-	418,297
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	361,995	361,995	-	-	-	-	-	361,995
P12412	PUMP STATIONS A-16 UPGRADE	336,162	239,521	1,500,000	-	-	-	-	1,836,162
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	325,244	131,963	-	-	1,150,000	-	-	1,475,244
P11889	PUMP STATIONS A-44 A-97 C-31 ABANDONMENT	279,514	51,936	-	-	-	-	-	279,514
P12431	PEELE DIXIE MEMBRANE REPLACEMENT	236,224	236,224	-	-	-	-	-	236,224
P12181	WTP FACILITIES CONCRETE RESTORATION	222,147	200,053	-	-	-	-	-	222,147
P12182	LAKE ESTATES SMALL WATER MAINS	204,061	201,059	-	-	-	-	-	204,061
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	200,000	200,000	(200,000)	-	-	-	-	-
P11246	WATER TREATMENT PLANT REPAIR/REPLACEMENT	198,050	198,050	-	-	-	-	-	198,050
P12372	FIVEASH SKYLIGHTS AND RE-ROOFING	167,153	167,153	-	-	-	-	-	167,153
P12421	PW ADMIN BLDG UTILITIES GLASS BLOCKS	160,000	160,000	-	-	-	-	-	160,000
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	151,158	124,682	-	-	-	-	-	151,158
P11881	PUMP STATION D-45 REHABILITATION	145,647	145,647	-	-	-	-	-	145,647
P12179	TANBARK LANE SML WATER MAIN REPLACEMENT	145,592	83,827	-	-	-	-	-	145,592
P12259	PUB WRKS ADMIN BUILDING AIR CONDITIONING	119,655	119,655	2,452,500	-	-	-	-	2,572,155
P11905	ANNUAL UTILITIES RESTORATION 2014	105,085	96,294	-	-	-	-	-	105,085
P12051	CONTRACT SUPERVISORY CNTRL & DATA ACQUIS	96,993	96,993	200,000	200,000	-	-	-	496,993
P12124	CNTRL BCH ALLIANCE PUMP STN REPLAC D-41	84,291	16,370	-	-	-	-	-	84,291

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Project #	Project Title	Unspent Balance as of July 5, 2019	Available Balance as of July 5, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	73,067	73,067	-	-	-	-	-	73,067
P11685	WATER MONITORING SYSTEM (SCADA)	48,088	48,088	-	-	-	-	-	48,088
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	36,322	-	-	-	-	-	36,322
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	17,330	-	-	-	-	-	-	17,330
P11932	AERATION BASIN REHAB AT FIVEASH WTP	11,653	11,653	-	-	-	-	-	11,653
P12446	METER SHOP/STORMWATER OPERATION FACILITY	9,881	8,630	1,954,622	-	-	-	-	1,964,503
P12364	CITY HALL DRIVE-THRU KIOSK IMPROVEMENTS	8,076	8,076	-	-	-	-	-	8,076
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	3,589	1,617	-	-	-	-	-	3,589
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	1,735	1,735	-	-	-	-	-	1,735
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	1,304	-	-	-	-	-	1,304
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,253	1,253	-	-	-	-	-	1,253
P11864	BERMUDA RIVERA SEWER BASIN B-2	1,156	1,156	-	-	-	-	-	1,156
P11565	CORAL RIDGE CLUB ESTATES SEWER BASIN B-1	1,136	1,136	-	-	-	-	-	1,136
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	-	-	1,010,000	-	-	-	-	1,010,000
FY 20200842	FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT	-	-	650,000	-	-	-	-	650,000
FY 20190715	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	-	-	303,500	-	-	-	-	303,500
FY 20200834	PEELE DIXIE WTP - GEOLOGICAL PLANNING DOCUMENT	-	-	225,000	-	-	-	-	225,000
P12296	NEW UTILITIES CENTRAL LABORATORY-PEELE DIXIE WATER	-	-	179,500	959,000	-	-	-	1,138,500
FY 20190714	UTILITIES CENTRAL WAREHOUSE	-	-	133,500	855,000	-	-	-	988,500
FY 20200882	SOIL MITIGATION AT SLUDGE PIT PROPERTY	-	-	100,000	200,000	-	-	-	300,000
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING	-	-	99,000	-	-	-	-	99,000
FY 20200812	NORTH NEW RIVER DRIVE EAST	-	-	98,860	380,323	-	-	-	479,183
P12353	UTILITY COORDINATION FL DEPT OF TRANSPORTATION	-	-	90,000	90,000	90,000	90,000	90,000	450,000
FY 20190721	CONVERSION OF BACK WASH PUMP	-	-	90,000	-	-	-	-	90,000
FY 20200835	PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRITY	-	-	60,000	-	-	-	-	60,000
FY 20200833	FIVEASH WTP-SLUICE GATES REPLACEMENT	-	-	20,000	200,000	200,000	-	-	420,000
FY 20200832	FIVEASH WTP-DIESEL BLDG SOUND PROOF CEILING PANEL	-	-	20,000	-	-	500,000	-	520,000
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	3,384,871	-	-	-	3,384,871
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	-	-	-	2,438,834	2,438,834	2,438,834	-	7,316,502
P12399	FIVEASH WTP PCCP REPLACEMENT	-	-	-	1,135,894	-	-	-	1,135,894
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	950,000	-	-	-	950,000
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	750,000	2,658,750	2,658,750	2,658,750	8,726,250
FY 20200844	PUMPING STATION D-34 EMERGENCY GENERATOR	-	-	-	660,000	-	-	-	660,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	300,000	3,360,000	-	-	3,660,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	300,000	3,296,958	-	-	3,596,958
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	300,000	1,902,000	-	-	2,202,000
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	-	300,000	400,000	100,000	-	800,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	280,000	760,316	-	-	1,040,316
FY 20190720	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	-	-	-	250,000	250,000	100,000	-	600,000
P12417	MISCELLANEOUSE WATER QUALITY IMPROVEMENTS	-	-	-	67,000	-	-	-	67,000
FY 20190735	MEMBRANE CLEANING SYSTEM UPGRADE	-	-	-	20,000	80,000	-	-	100,000
FY 20190715	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	-	-	-	-	3,105,424	-	-	3,105,424
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	320,000	2,400,460	-	2,720,460
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	280,000	515,835	-	795,835
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	-	-	4,995,872	-	4,995,872
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	-	-	2,063,013	-	2,063,013
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	-	-	1,920,000	-	1,920,000
FY 20200843	PUBLIC WORKS ADMIN BLDG GENERATOR REPLACEMENT	-	-	-	-	-	1,281,000	-	1,281,000
FY 20190739	SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLACEMENT	-	-	-	-	-	1,069,795	-	1,069,795
FY 20200840	FIVE-ASH WELLFIELD EAST GENERATOR FUEL TANK REPLACEMENT	-	-	-	-	-	735,000	-	735,000
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	-	-	600,736	6,084,736	6,685,472
FY 20200838	RIVERLAND ROAD WATERMAINS	-	-	-	-	-	350,000	-	350,000
FY 20200836	CORDOVA ROAD WATERMAIN	-	-	-	-	-	200,028	-	200,028
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	3,371,297	3,371,297

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Project #	Project Title	Unspent Balance as of July 5, 2019	Available Balance as of July 5, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
FY 20190746	SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD	-	-	-	-	-	-	3,318,000	3,318,000
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	-	-	-	800,000	800,000
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	611,310	611,310
FY 20150176	SW 29 STREET SMALL WATERMANS	-	-	-	-	-	-	397,353	397,353
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	-	338,000	338,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	-	337,960	337,960
FY 20190749	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	-	-	-	-	-	-	300,000	300,000
FY 20190758	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	-	-	-	-	260,736	260,736
FY 20200837	PIER SIXTY-SIX WATER MAIN	-	-	-	-	-	-	140,020	140,020
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	-	-	99,276	99,276
<b>Water/Sewer Master Plan Fund (454) Total</b>		<b>42,501,347</b>	<b>30,262,009</b>	<b>6,284,622</b>	<b>19,864,500</b>	<b>21,379,124</b>	<b>23,106,165</b>	<b>19,894,280</b>	<b>133,030,038</b>
<b>Parking Fund (461)</b>									
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT	1,718,000	1,718,000	-	-	-	-	-	1,718,000
P12183	PARKING ADMIN & CITY PARK GARAGE REPAIRS	1,370,280	1,257,110	-	2,000,000	2,000,000	2,000,000	2,646,829	10,017,109
P12378	NORTH BEACH PARKING LOT	1,222,064	1,131,716	-	-	-	-	-	1,222,064
P12354	NORTH GALT SHOPS	1,129,267	1,034,542	-	275,000	275,000	1,650,000	-	3,329,267
P12091	CITY WAYFINDING & INFO SIGNAGE	943,019	943,019	-	-	-	-	-	943,019
P12315	AQUATICS COMPLEX RENOVATIONS	500,000	-	-	-	-	-	-	500,000
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	399,106	365,866	-	-	-	-	-	399,106
P12376	3RD AVE ON-STREET PARKING & STREETScape	393,222	68,952	-	-	-	-	-	393,222
P12434	SW 2ND AVE MEDIAN PARKING	366,995	338,504	-	500,000	500,000	-	-	1,366,995
P12423	CPG/ RIVERWALK CENTER PA & CALLBOX SYSTM	138,309	38,309	-	-	-	-	-	138,309
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	81,680	36,500	-	-	-	-	-	81,680
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	67,906	30,373	-	-	-	-	-	67,906
P12381	SE 1ST AVENUE & BROWARD BLVD	67,418	41,514	-	-	-	-	-	67,418
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	37,700	2,700	-	-	-	-	-	37,700
P10914	NEW FIRE STATION 54	1,331	-	-	-	-	-	-	1,331
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	917	917	-	-	-	-	-	917
FY 20200909	SUSTAINABLE IMPROVEMENT FOR CITYWIDE PARKING LOTS	-	-	-	500,000	500,000	500,000	500,000	2,000,000
<b>Parking Fund (461) Total</b>		<b>8,437,214</b>	<b>7,008,022</b>	<b>-</b>	<b>3,275,000</b>	<b>3,275,000</b>	<b>4,150,000</b>	<b>3,146,829</b>	<b>22,284,043</b>
<b>Airport Fund (468)</b>									
P12356	AVIATION EQUIP & SERV FACILITY EXPANSION	2,417,049	2,306,859	1,328,500	-	-	-	-	3,745,549
P12355	AIRPORT DRAINAGE IMPROVMENTS PHASE 1	2,030,190	2,030,190	-	-	-	-	-	2,030,190
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	1,565,989	1,528,787	-	-	-	-	-	1,565,989
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	1,162,963	473,028	-	-	-	-	-	1,162,963
P12289	EXECUTIVE AIRPORT PARKING LOT	894,737	887,011	-	-	-	-	-	894,737
P12104	WESTERN PERIMETER ROAD	759,657	257,997	-	-	-	-	-	759,657
P12243	TAXIWAY FOXTROT RELOCATION	624,614	579,099	-	-	-	-	-	624,614
P12290	AIRPORT U.S. CBP FACILITY CANOPY	584,850	65,999	-	-	-	-	-	584,850
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	486,810	462,019	-	-	-	-	-	486,810
P12459	PARCEL 21B NRA MITIGATION AND MAINTENANC	479,677	341,087	-	-	-	-	-	479,677
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	340,000	340,000	-	-	-	-	-	340,000
P12357	TAXIWAY FOXTROT LIGHTING IMPROVEMENTS	294,820	223,759	-	-	-	-	-	294,820
P12188	FXE ADMINISTRATION BUILDING RENOVATION	247,280	95,234	-	-	-	-	-	247,280
P12261	FXE DWNTWN HELISTOP ELEVATOR REPLACEMENT	229,868	21,744	-	-	-	-	-	229,868
P12437	AIRPORT DECORATIVE STREET POSTS	227,658	227,658	-	-	-	-	-	227,658
P12444	FXE DESIGN TW INTERSECTION IMPROVMENTS	140,490	26,724	-	-	-	-	-	140,490
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	73,000	73,000	311,800	311,800	-	-	-	696,600
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	42,997	4,375	-	-	-	-	-	42,997
P12070	MASTER PLAN UPDATE	18,400	18,321	-	-	-	-	-	18,400
P12260	SOUTH PERIMETER LOOP ROAD	8,212	8,212	(8,760)	-	-	-	-	(548)
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,834	1,834	-	-	-	-	-	1,834
P12287	NW 55TH COURT TRAFFIC CALMING	156	156	(156)	-	-	-	-	-
FY 20200911	SECURITY AND ACCESS SYSTEM UPGRADE	-	-	600,000	-	-	-	-	600,000



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FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	240,651	-	-	-	-	240,651
FY 20160359	RUNWAY RUN-UP AREA	-	-	110,678	-	-	-	-	110,678
FY 20200885	RUNWAY 27 BY-PASS TAXIWAYS	-	-	21,500	108,650	20,000	-	-	150,150
FY 20200883	TAXIWAY GOLF PAVEMENT REHAB	-	-	19,500	10,000	-	-	-	29,500
FY 20200889	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	-	22,000	140,000	-	-	162,000
FY 20200884	TAXIWAYS B & G REALIGNMENT	-	-	-	-	420,900	12,500	-	433,400
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	-	99,300	6,500	-	105,800
FY 20200888	RUNWAY 9 PARALLEL T/W EXTENSIONS	-	-	-	-	28,800	410,800	-	439,600
<b>Airport Fund (468) Total</b>		<b>12,631,251</b>	<b>9,973,093</b>	<b>2,623,713</b>	<b>452,450</b>	<b>709,000</b>	<b>429,800</b>	<b>-</b>	<b>16,846,214</b>
<b>Stormwater Fund (470)</b>									
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	1,928,068	1,928,068	-	-	-	-	-	1,928,068
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	993,740	853,712	40,000	40,000	40,000	203,400	40,000	1,357,140
P11419	RIVEROAKS STORMWATER PARK	916,903	789,190	-	-	-	-	-	916,903
P12264	DRAINAGE CANAL DREDGING	883,794	883,794	-	712,935	-	-	-	1,596,729
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	870,519	870,519	-	-	-	-	-	870,519
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	779,187	748,075	-	-	-	-	-	779,187
P12023	800-850 SW 21 TERR STORMWATER IMPROVMENT	534,846	487,262	383,398	-	-	-	-	918,244
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	347,964	337,389	-	-	-	-	-	347,964
P12028	4848 NE 23RD AVE STORMWATER IMPROVEMENTS	343,531	294,286	-	-	-	-	-	343,531
P12043	2449 BIMINI LN STORMWATER IMPROVMENTS	303,308	69,063	-	-	-	-	-	303,308
P11869	CITYWIDE STORMWATER ANALYSIS	213,900	213,900	50,000	50,000	50,000	50,000	-	413,900
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVMENT	174,775	102,668	-	-	-	-	-	174,775
P12084	NE 13TH ST COMPLETE STREETS PROJECT	132,664	132,664	-	-	-	-	-	132,664
P12022	700-1000 W LAS OLAS BLVD STORMWATER	111,988	2,491	-	-	-	-	-	111,988
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	107,295	95,143	-	-	-	-	-	107,295
P12031	500 BLCK SW 9TH TERR STORMWATER IMPROVEM	102,402	(1)	-	-	-	-	-	102,402
P12118	SURVEY FOR CITYWIDE STRMWTR MODEL	100,000	100,000	-	-	-	-	-	100,000
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	95,048	95,048	14,016	-	-	-	-	109,064
P11844	DURRS AREA STORMWATER IMPROVEMENTS	75,872	65,296	-	-	-	-	-	75,872
P12024	1137 NE 9TH AVE STORMWATER IMPROVEMENTS	73,788	73,787	-	-	-	-	-	73,788
P11868	RIVER OAK STORMWATER ANALYSIS	72,152	53,141	-	-	-	-	-	72,152
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	70,354	1,868	-	-	-	-	-	70,354
P12478	STORMSTATION 1 FIXED EMERG GENERATORS	70,000	70,000	395,250	-	-	-	-	465,250
P12479	STORMSTATION 2 FIXED EMERG GENERATORS	52,500	52,500	297,500	-	-	-	-	350,000
P11843	PROGRESSO STORMWATER IMPROVEMENTS	48,113	33,189	-	-	-	-	-	48,113
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	45,636	35,061	-	-	-	-	-	45,636
P12123	EOC DATA ROOM AT FIRE STATION 53	30,000	30,000	-	-	-	-	-	30,000
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	19,316	19,316	-	-	-	-	-	19,316
P12446	METER SHOP/STORMWATER OPERATION FACILITY	9,881	8,630	1,211,984	-	-	-	-	1,221,865
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	2,760	2,760	-	-	-	-	-	2,760
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS	-	-	1,100,000	-	-	-	-	1,100,000
FY 20170507	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	-	-	382,653	-	-	-	-	382,653
FY 20170512	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	-	-	191,510	-	-	-	-	191,510
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD. TO OAKLAND PARK BLV	-	-	-	692,020	233,771	-	-	925,791
FY20180607	DOWNTOWN TIDAL VALVES - #1-10	-	-	-	379,000	-	-	-	379,000
FY 20170511	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	-	178,639	-	-	-	178,639
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	125,424	255,969	-	-	381,393
FY20180608	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	-	109,676	-	-	-	109,676
FY 20170492	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	-	-	-	52,206	107,818	-	-	160,024
FY 20200823	NW 21ST AVENUE PIPE REHABILITATION	-	-	-	-	1,100,000	-	-	1,100,000
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	-	397,934	-	-	397,934
FY20180616	DOWNTOWN TIDAL VALVES - #43-54	-	-	-	-	385,225	-	-	385,225
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	-	358,362	-	-	358,362
FY 20200820	NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMENTS	-	-	-	-	350,000	-	-	350,000

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FY20180610	DOWNTOWN TIDAL VALVES - #20-29	-	-	-	-	325,466	-	-	325,466
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	-	242,992	-	-	242,992
FY20180617	DOWNTOWN RIVERWALK DISTRIC TIDAL VALVES - HIMMARSHEE STREET	-	-	-	-	198,848	-	-	198,848
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	-	1,380,000	-	1,380,000
FY 20200824	NE 4TH STREET DRAINAGE IMPROVEMENTS	-	-	-	-	-	850,000	-	850,000
FY 20200822	NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMENTS	-	-	-	-	-	375,000	-	375,000
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS	-	-	-	-	-	236,250	750,750	987,000
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	-	210,000	693,000	903,000
FY 20190771	NE 32 AVENUE AND NE 30TH STREET	-	-	-	-	-	173,250	640,500	813,750
FY 20200825	HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS	-	-	-	-	-	157,000	300,000	457,000
FY 20200827	SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS	-	-	-	-	-	147,000	400,000	547,000
FY 20200818	TARPON RIVER STORMWATER IMPROVEMENTS	-	-	-	-	-	-	1,200,000	1,200,000
<b>Stormwater Fund (470) Total</b>		<b>9,510,304</b>	<b>8,448,819</b>	<b>4,066,311</b>	<b>2,339,900</b>	<b>4,046,385</b>	<b>3,781,900</b>	<b>4,024,250</b>	<b>27,769,050</b>
<b>Proposed Stormwater Revenue Bond Fund (471) *</b>									
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	-	-	-	43,980,000	-	-	-	43,980,000
P11868	RIVER OAK STORMWATER ANALYSIS	-	-	-	37,975,000	-	-	-	37,975,000
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	-	-	-	30,475,000	-	-	-	30,475,000
P11843	PROGRESSO STORMWATER IMPROVEMENTS	-	-	-	26,990,000	-	-	-	26,990,000
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	-	20,890,000	-	-	-	20,890,000
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	-	-	-	20,890,000	-	-	-	20,890,000
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVMENT	-	-	-	18,800,000	-	-	-	18,800,000
<b>Proposed Stormwater Revenue Bond Fund (471) Total</b>		-	-	-	<b>200,000,000</b>	-	-	-	<b>200,000,000</b>
<b>Water &amp; Sewer Master Plan 2017 Fund (495)</b>									
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	32,907,569	32,738,686	(1,468,998)	-	-	-	-	31,438,571
P12391	BERMUDA RIVIERA SML WTRMN IMPROVEMENTS	5,036,881	511,110	(300,000)	-	-	-	-	4,736,881
P11901	VICTORIA PK STH SM WATERMAINS IMPROVEMNT	4,992,728	2,115	-	-	-	-	-	4,992,728
P12404	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	4,584,639	79,639	-	-	-	-	-	4,584,639
P12399	FIVEASH WTP PCCP REPLACEMENT	3,985,685	3,985,685	-	-	-	-	-	3,985,685
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	3,874,762	1,196,525	(300,000)	-	-	-	-	3,574,762
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	3,799,381	413,037	(200,000)	-	-	-	-	3,599,381
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	3,279,254	2,794,070	-	-	-	-	-	3,279,254
P11566	RIO VISTA SEWER BASIN D-43 REHAB	3,034,757	1,797,062	-	-	-	-	-	3,034,757
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	2,229,553	1,959,531	-	-	-	-	-	2,229,553
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	1,975,221	1,848,620	-	-	-	-	-	1,975,221
P12415	PUMP STATION A-7 UPGRADE	1,872,223	1,799,321	-	-	-	-	-	1,872,223
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	1,646,427	548,281	-	-	-	-	-	1,646,427
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	1,621,095	1,621,095	-	-	-	-	-	1,621,095
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	1,067,706	686,978	-	-	-	-	-	1,067,706
P12180	CROISSANT PARK SMALL WATER MAINS	1,033,523	400,089	(400,000)	-	-	-	-	633,523
P12414	GRAVITY PIPE IMPV TO DWNTWN COL SYSTM	704,648	596,657	-	-	-	-	-	704,648
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	646,643	641,818	-	-	-	-	-	646,643
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	603,452	603,452	-	-	-	-	-	603,452
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	540,459	57,079	-	-	-	-	-	540,459
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	518,491	207,631	1,550,000	-	-	-	-	2,068,491
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	474,110	402,375	-	-	-	-	-	474,110
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	363,984	1	-	-	-	-	-	363,984
P12395	PEELE DIXIE ELECTRICAL STUDIES	206,496	206,496	-	-	-	-	-	206,496
P12400	PROSPECT WELLFIELD ELC STUDIES & TESTING	183,832	183,832	-	-	-	-	-	183,832
P12456	SEWER BASIN D-40 REHAB	166,307	83,606	-	-	-	-	-	166,307
P12402	PEELE DIXIE WELLFIELD ELC STUD & TESTING	148,540	148,540	-	-	-	-	-	148,540
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	98,540	98,540	-	-	-	-	-	98,540
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	58,165	4,484	-	-	-	-	-	58,165
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	-	-	1,118,998	-	-	-	-	1,118,998
<b>Water &amp; Sewer Master Plan 2017 Fund (495) Total</b>		<b>81,655,071</b>	<b>55,616,355</b>	-	-	-	-	-	<b>81,655,071</b>

City of Fort Lauderdale  
Tentative FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of July 5, 2019	Available Balance as of July 5, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
<b>Water &amp; Sewer Regional Master Plan 2017 Fund (496)</b>									
P12406	REDUNDANT FORCE MAIN FROM B-REPUMP	23,900,000	23,900,000	-	-	-	-	-	23,900,000
P12385	SE 10TH AV 48" FM REPL & 36" BYPASS	19,708,822	19,708,822	-	-	-	-	-	19,708,822
P12386	54" FM RPL SE 9TH/10TH AV & NEW PARALLEL	14,589,047	14,589,047	-	-	-	-	-	14,589,047
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	11,096,397	11,096,397	-	-	-	-	-	11,096,397
P12387	EFFLUENT MAIN REHABILITATION	8,181,445	8,181,445	-	-	-	-	-	8,181,445
P12383	NE 25TH AVE FORCE MAIN REPLACEMENT	4,784,451	4,784,451	-	-	-	-	-	4,784,451
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	34,513	30,722	-	-	-	-	-	34,513
<b>Water &amp; Sewer Regional Master Plan 2017 Fund (496) Total</b>		<b>82,294,675</b>	<b>82,290,884</b>	-	-	-	-	-	<b>82,294,675</b>
<b>Central Services Operations Fund (581)</b>									
P12320	PUB SAFETY SUBSCRIBER RADIOS TECH UPGRDE	6,383,588	6,383,588	-	-	-	-	-	6,383,588
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	821,585	735,709	-	-	-	-	-	821,585
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	491,954	78,430	-	-	-	-	-	491,954
P12123	EOC DATA ROOM AT FIRE STATION 53	176,865	-	-	-	-	-	-	176,865
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRES	26,875	17,675	-	-	-	-	-	26,875
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,753	1,753	-	-	-	-	-	1,753
<b>Central Services Operations Fund (581) Total</b>		<b>7,902,620</b>	<b>7,217,155</b>	-	-	-	-	-	<b>7,902,620</b>
<b>Vehicle Rental Operations Fund (583)</b>									
P12103	ENVIRONMENTAL SUSTAINABLE MAN SYST	704,368	650,645	-	-	-	-	-	704,368
P12363	GTL WWTP FUEL ISLAND IMPROVEMENTS	140,000	140,000	-	-	-	-	-	140,000
P12327	CENTRAL FUEL STATION RENOVATIONS & IMPRO	95,972	2,159	-	-	-	-	-	95,972
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	36,867	36,867	-	-	-	-	-	36,867
<b>Vehicle Rental Operations Fund (583) Total</b>		<b>977,207</b>	<b>829,671</b>	-	-	-	-	-	<b>977,207</b>
<b>Cemetery Perpetual Care Fund (627)</b>									
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	120,000	3,208	-	-	-	-	-	120,000
<b>Cemetery Perpetual Care Fund (627) Total</b>		<b>120,000</b>	<b>3,208</b>	-	-	-	-	-	<b>120,000</b>
<b>Arts and Science District Garage Fund (643)</b>									
P12091	CITY WAYFINDING & INFO SIGNAGE	92,956	92,956	-	-	-	-	-	92,956
<b>Arts and Science District Garage Fund (643) Total</b>		<b>92,956</b>	<b>92,956</b>	-	-	-	-	-	<b>92,956</b>
<b>Florida Department of Transportation (FDOT) Fund (778)</b>									
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	-	-	1,080,000	-	-	-	-	1,080,000
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	-	-	292,000	946,200	946,200	-	-	2,184,400
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	885,000	-	-	-	885,000
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	52,070	-	-	-	52,070
FY 20200883	TAXIWAY GOLF PAVEMENT REHAB	-	-	-	52,000	412,000	-	-	464,000
FY 20200885	RUNWAY 27 BY-PASS TAXIWAYS	-	-	-	15,000	108,650	-	-	123,650
FY 20200889	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	-	-	15,500	130,000	-	145,500
FY 20200884	TAXIWAYS B & Q REALIGNMENT	-	-	-	-	-	1,633,600	-	1,633,600
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	-	-	371,200	-	371,200
FY 20200888	RUNWAY 9 PARALLEL T/W EXTENSIONS	-	-	-	-	-	-	380,800	380,800
<b>Florida Department of Transportation (FDOT) Fund (778) Total *</b>		-	-	<b>1,372,000</b>	<b>1,950,270</b>	<b>1,482,350</b>	<b>2,134,800</b>	<b>380,800</b>	<b>7,320,220</b>
<b>Federal Aviation (FAA) Grant Fund (779)</b>									
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	937,260	-	-	-	937,260
FY 20200885	RUNWAY 27 BY-PASS TAXIWAYS	-	-	-	270,000	1,955,700	-	-	2,225,700
FY 20200889	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	-	-	279,000	2,340,000	-	2,619,000
FY 20200888	RUNWAY 9 PARALLEL T/W EXTENSIONS	-	-	-	-	-	385,700	6,854,500	7,240,200
<b>Federal Aviation (FAA) Grant Fund (779) Total *</b>		-	-	-	<b>1,207,260</b>	<b>2,234,700</b>	<b>2,725,700</b>	<b>6,854,500</b>	<b>13,022,160</b>
<b>GRAND TOTAL</b>		<b>405,279,710</b>	<b>311,727,851</b>	<b>44,875,919</b>	<b>253,564,869</b>	<b>56,414,781</b>	<b>59,694,263</b>	<b>62,832,117</b>	<b>882,661,659</b>

Detailed tracking of the changes since the Proposed FY 2020 - FY 2024 Community Investment Plan using bold and strikethrough.

\*Grant funds, Park Impact Fee funds, and Proposed Stormwater Revenue Bonds will not be appropriated until each grant contract is executed and bond funding is secured.

\*\*The unspent balance remaining in projects as of July 5, 2019 is included in the FY 2019 to FY 2024 CIP total.