

RESOLUTION NO. 14-137

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, ADOPTING THE FIVE-YEAR COMMUNITY INVESTMENT PLAN, AS AMENDED, FOR FY 2015 – FY 2019.

WHEREAS, the Five-Year Community Investment Plan (CIP) is an integral part of the City of Fort Lauderdale's budget and is in recognition of the need to have a comprehensive and financially balanced plan; and

WHEREAS, at the July 1, 2014 regular meeting of the City Commission, the City Commission reviewed the proposed CIP for FY 2015 – FY 2019; and

WHEREAS, the CIP Plan is included as part of the FY 2015 Tentative Budget;


NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

SECTION 1. That the Five-Year CIP, as amended, for FY 2015 – FY 2019, submitted for consideration to the City Commission together with this Resolution, is hereby accepted.

SECTION 2. That all resolutions or parts of resolutions in conflict herewith, be and the same are hereby repealed.

SECTION 3. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this the 3rd day of September, 2014.

  
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Mayor  
JOHN P. "JACK" SEILER

ATTEST:

  
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City Clerk  
JONDA K. JOSEPH

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
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	-
<b>P12079</b>	<b>SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)</b>	-	<b>800,000</b>	-	-	-	-	<b>800,000</b>	-
<b>P11513</b>	<b>2009 NCIP GOLDEN HEIGHTS HOA</b>	-	<b>35,000</b>	-	-	-	-	<b>35,000</b>	-
<b>P11607</b>	<b>2010 NCIP DILLARD PARK CURBING</b>	-	<b>35,000</b>	-	-	-	-	<b>35,000</b>	-
<b>P11702</b>	<b>2011 NCIP DILLARD PRK SIDEWALK &amp; CURBING</b>	-	<b>35,000</b>	-	-	-	-	<b>35,000</b>	-
FY 20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	75,000	220,000	-	171,000	466,000	162,500
<b>FY20120111</b>	<b>RIVERWALK DIST PLAN: ESPLANADE PARK &amp; RIVER BASIN</b>	-	-	<b>425,000</b>	-	-	-	<b>425,000</b>	-
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
<b>Community Development Block Grant Fund (108) Total</b>		<b>573,752</b>	<b>905,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,478,752</b>	<b>1,162,500</b>
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	-	-	-	264,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	700,000	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	-

# 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
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	1,000,000	1,000,000	-
<b>Grants Fund (129) Total</b>		<b>5,411,526</b>	<b>2,160,000</b>	<b>2,179,441</b>	<b>2,911,263</b>	<b>2,997,000</b>	<b>2,997,000</b>	<b>18,656,230</b>	-
P11919	ONESOLUTION UPGRADE	202,160	-	-	-	-	-	202,160	-
<b>Building Technology Fund (142) Total</b>		<b>202,160</b>	-	-	-	-	-	<b>202,160</b>	-
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	-
<b>Special Assessments Fund (319) Total</b>		<b>48,906</b>	-	-	-	-	-	<b>48,906</b>	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	8,650	-	-	-	-	-	8,650	-
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	266,708	-	-	-	-	-	266,708	-
<b>FIFC Loan Construction Fund 2002 Fund (328) Total</b>		<b>275,358</b>	-	-	-	-	-	<b>275,358</b>	-
<b>Capital Projects</b>									
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 PLAYGROUND	5,002	-	-	-	-	-	5,002	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	5,720	-	-	-	-	-	5,720	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	7,989	-	-	-	-	-	7,989	-
P11949	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	8,000	-	-	-	-	-	8,000	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	9,465	-	-	-	-	-	9,465	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	10,000	-	-	-	-	-	10,000	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	10,887	-	-	-	-	-	10,887	-
P11977	SNYDER PARK RESTROOM SEWER PIPE REPAIR	11,365	-	-	-	-	-	11,365	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	12,313	-	-	-	-	-	12,313	-
P11745	HARDY PARK FIELD RENOVATION	14,489	-	-	-	-	-	14,489	-
P11985	ESPLANADE RESTROOM ROOF REPLACEMENT	14,883	-	-	-	-	-	14,883	-
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	17,000	-	-	-	-	-	17,000	-
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	17,286	-	-	-	-	-	17,286	-
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	17,853	-	-	-	-	-	17,853	-

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

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

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

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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 REPLACEMENT	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 SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P12013	SIDEWALK MANAGEMENT SYSTEM	70,088	-	-	-	-	-	70,088	-
P11983	OSSWALD PRK ACTIVITY CNTR ROOF REPLCMNT	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 REPLACEMENT 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	-
<b>P10202</b>	<b>NCIP HARBOR BEACH</b>	<b>1,322</b>	<b>(1,322)</b>	-	-	-	-	-	-
<b>P11518</b>	<b>2009 NCIP LAUDERDALE MANORS HOA</b>	<b>3,014</b>	<b>(3,014)</b>	-	-	-	-	-	-
<b>P11517</b>	<b>2009 NCIP DILLARD PARK HOA ENTRY SIGNS</b>	<b>15,982</b>	<b>(15,982)</b>	-	-	-	-	-	-
<b>P11096</b>	<b>2005-06 NCIP FLAGLER TRIANGLE MEDIAN</b>	<b>9,670</b>	<b>(9,670)</b>	-	-	-	-	-	-
<b>P11601</b>	<b>2010 NCIP SOUTH MIDDLE RIVER STR SIGNS</b>	<b>8,495</b>	<b>(8,495)</b>	-	-	-	-	-	-
<b>P11252</b>	<b>ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP</b>	<b>4,161</b>	<b>(4,161)</b>	-	-	-	-	-	-

# City of Fort Lauderdale

## FY 2015 - FY 2019 Community Investment Plan

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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 MDTWN 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	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	700,000	600,000	-	1,300,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	-	-	700,000	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	LAUDER 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 PAYER 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
<b>General Capital Projects Fund (331) Total</b>		<b>7,872,125</b>	<b>7,359,750</b>	<b>7,350,000</b>	<b>7,901,917</b>	<b>8,206,667</b>	<b>8,407,490</b>	<b>47,097,949</b>	<b>152,917,069</b>
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	-	-	-	-	-	-	92,979
P11761	ANNUAL ASPHALTIC CONTRTE 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	-
<b>Gas Tax Fund (332) Total</b>		<b>2,172,437</b>	<b>720,000</b>	<b>710,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>5,702,437</b>	-
<b>Fire Station Fund (336) Total</b>		<b>4,086,853</b>	-	-	-	-	-	-	<b>4,086,853</b>
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	69,002	-	-	-	-	-	-	69,002
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	3,840,474	-	-	-	-	-	-	3,840,474
P10914	NEW FIRE STATION 54	5,031,060	-	-	-	-	-	-	5,031,060
P10918	NEW FIRE STATION 13	118,453	-	-	-	-	-	-	118,453
P10919	NEW FIRE STATION 35	207,887	-	-	-	-	-	-	207,887
P11892	TEMPORARY FIRE STATION 54	-	-	-	-	-	-	-	-
<b>Fire Rescue Bond 2005 Series Fund (336) Total</b>		<b>13,353,729</b>	-	-	-	-	-	-	<b>13,353,729</b>
<b>Special Obligation Construction 2008B Fund (343) Total</b>		<b>2,043,809</b>	-	-	-	-	-	-	<b>2,043,809</b>
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	293,970	-	-	-	-	-	-	293,970
P11322	BEACH IMPROVEMENTS	350,000	-	-	-	-	-	-	350,000
P11532	LAS OLAS MEDIANS	57,878	-	-	-	-	-	-	57,878
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	97,404	-	-	-	-	-	-	97,404
P11774	RIVERWALK LIGHTING	718,345	-	-	-	-	-	-	718,345
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	300,000	(300,000)	-	-	-	-	-	-
P11446	A1A NORTHERN CITY LIMIT STREETSCAPE IMP	-	300,000	-	-	-	-	-	-
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	300,000	-	-	-	-	-	300,000
<b>Special Obligation Construction 2008B Fund (343) Total</b>		<b>3,861,406</b>	-	-	-	-	-	-	<b>3,861,406</b>
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
<b>Excise Tax Bond Construction 1998C (344) Total</b>		<b>915,480</b>	-	-	-	-	-	-	<b>915,480</b>



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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
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 & SIDEWALK	33,168	(33,168)	-	-	-	-	-	-
P11690	2011 NCIP MELROSE PRK LINDSCP & ENTRY SGN	35,000	(35,000)	-	-	-	-	-	-
P11696	2011 NCIP G HARBOR BCH LANDSCAPED MEDIANS	35,000	(35,000)	-	-	-	-	-	-
P11697	2011 NCIP POINCIANA PRK LINDSCP 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	-
FY 20150248	NE/NW 4TH STREET	-	880,000	-	-	-	-	880,000	-
FY 20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	834,454	-	-	-	-	834,454	-
<b>Special Obligation Construction 2011 Fund (345) Total</b>		<b>3,982,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,982,943</b>	<b>-</b>
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	50,000	-	-	-	-	50,000	-
P11676	ALMOND AVENUE STREETSCAPE	335,411	1,863,514	-	-	-	-	2,198,925	-
P11677	INTRACOASTAL PROMENADE	533,240	8,000,000	-	-	-	-	8,533,240	-
FY 20130162	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 DREDGINGS	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
<b>CRA Beach Fund (346) Total</b>		<b>33,877,990</b>	<b>12,435,514</b>	<b>11,590,475</b>	<b>21,059,000</b>	-	-	<b>78,962,979</b>	<b>153,300</b>
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 & SIDEWALK	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	-
<b>P10150</b>	<b>BUSINESS INCENTIVES</b>	<b>659,561</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>4,659,561</b>	-
<b>P10665</b>	<b>GENERAL FACADE PROGRAM</b>	<b>412,004</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,412,004</b>	-
<b>P11987</b>	<b>MIZELL CENTER UPGRADE</b>	<b>228,413</b>	<b>166,716</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>895,129</b>	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	449,894	250,000	250,000	-	-	-	949,894	-
<b>P10448</b>	<b>6 ST/SISTRUNK STREETScape &amp; ENHANCEMENTS</b>	<b>595,630</b>	<b>(595,630)</b>	-	-	-	-	-	-
<b>P10932</b>	<b>BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05</b>	<b>132,000</b>	<b>200,000</b>	-	-	-	-	<b>332,000</b>	-
<b>P11739</b>	<b>NW GARDENS STREETScape ENHANCEMENTS</b>	<b>229,267</b>	<b>(229,267)</b>	-	-	-	-	-	-
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	-
<b>CRA - NWPFH Fund (347) Total</b>		<b>8,861,081</b>	<b>6,522,819</b>	<b>5,574,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>100,000</b>	<b>27,757,900</b>	-

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

PROJECT #	PROJECT TITLE	Unspent Balance		FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
		Aug 12, 2014								
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 IMPROVEMENTS - 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	-
<b>Park Impact Fee Fund Total (350)</b>		<b>2,763,096</b>	<b>4,100,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,863,096</b>	<b>-</b>
<b>Sailboat Bend Fund (409)</b>		<b>186,496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>186,496</b>	<b>-</b>
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	-
<b>Sanitation Fund (409) Total</b>		<b>278,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>278,070</b>	<b>-</b>
<b>George T. Lohmeyer Fund (409)</b>		<b>138,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,666</b>	<b>-</b>
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	-

# 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
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERM	-	-	160,000	-	-	-	160,000	-
FY 20150274	CLARIER 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	277,000	831,000	-
FY 20150283	EFFLUENT PUMPS REPLACEMENT	-	-	553,000	830,000	830,000	-	1,383,000	-
FY 20150297	BELT PRESS SLUDGE FEED PUMP REPLACEMENT	-	-	-	66,000	66,000	111,000	177,000	-
FY 20150290	INTERIOR PAINTING	-	-	-	369,000	369,000	369,000	738,000	-
FY 20150285	PRE-TREATMENT CHANNEL STOP GATES	-	-	-	415,000	415,000	-	415,000	-
FY 20150286	REACTOR BASIN CONCRETE/CORROSION REPAIR	-	-	-	520,000	520,000	-	520,000	-
FY 20150288	SLUDGE SCREW CONVEYOR	-	-	-	631,000	631,000	-	631,000	-
FY 20150289	CHLORINE SYSTEM	-	-	-	775,000	775,000	-	775,000	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)	-	-	-	-	443,000	443,000	443,000	-
FY 20150292	CHLORINE SCRUBBER	-	-	-	-	288,000	288,000	288,000	-
FY 20150293	MECHANICAL INTEGRITY TEST	-	-	-	-	600,000	600,000	600,000	-
FY 20150294	ODOR CONTROL DEWATERING BUILDING	-	-	-	-	221,000	221,000	221,000	-
<b>Central Region/Wastewater Fund (451) Total</b>		<b>11,781,887</b>	<b>6,227,268</b>	<b>5,425,863</b>	<b>5,374,109</b>	<b>5,371,436</b>	<b>5,303,870</b>	<b>39,484,433</b>	<b>-</b>
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MINS	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 REPLCMNT	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, B2Z, 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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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
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 8- SOUTH SM WATERMANS 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	-

# 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
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	PEELEE 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 WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS	-	-	-	-	-	-	-	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 20150203	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 IMPLEMENTATIONE	-	-	-	-	-	-	-	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

# 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
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 IM	-	-	-	-	-	-	-	4,000,000
<b>Water/Sewer Master Plan Fund (454) Total</b>		<b>14,921,325</b>	<b>18,455,114</b>	<b>19,048,292</b>	<b>15,875,000</b>	<b>8,160,000</b>	<b>3,600,000</b>	<b>80,059,731</b>	<b>89,350,000</b>
<b>Water Fund (454)</b>									
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 & AIA 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	-
<b>Parking Fund (461) Total</b>		<b>6,635,611</b>	<b>(165,286)</b>	-	-	-	-	<b>6,470,325</b>	-
<b>Parking Fund (461)</b>									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,889,925	-	-	-	-	-	6,889,925	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	-	-	7,000,000	-	-	7,000,000	-
<b>Parking Revenue Bond Fund (462) Total</b>		<b>6,889,925</b>	-	-	<b>7,000,000</b>	-	-	<b>13,889,925</b>	-
<b>Parking Revenue Bond Fund (462)</b>									
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	-

# 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
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	-
<b>Airport Fund (468) Total</b>		<b>13,373,432</b>	<b>585,868</b>	<b>950,206</b>	<b>1,005,500</b>	<b>493,800</b>	<b>304,050</b>	<b>16,712,856</b>	-
<b>Stormwater Fund (70)</b>									
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	50,160	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 P/	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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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P12035	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	-	150,000	-	-	-	-	150,000	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	-	200,000	-	-	-	-	200,000	-
FY20150299	DEL MAR STORMWATER IMPROVEMENTS	-	50,000	-	-	-	-	50,000	-
P12036	3605 SW 13TH COURT STORMWATER IMPROVEMENTS	-	200,000	-	-	-	-	200,000	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	-	150,000	-	-	-	-	150,000	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORMWATER	-	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	-
<b>Stormwater Fund (470) Total</b>		<b>5,748,262</b>	<b>2,115,887</b>	<b>4,155,000</b>	<b>4,005,000</b>	<b>1,050,000</b>	<b>1,350,000</b>	<b>13,474,149</b>	<b>-</b>
<b>Proposed Stormwater Revenue Bond (471)</b>									
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & RESERVE 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	-
<b>Proposed Stormwater Revenue Bond (471) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,200,000</b>	<b>148,200,000</b>	<b>-</b>
<b>Water Treatment Plant Rehabilitation (472)</b>									
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	49,983	-	-	-	-	-	49,983	-
P11342	W/W CONVEYANCE BASIN A-12	112,376	-	-	-	-	-	112,376	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	135,749	-	-	-	-	-	135,749	-
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	186,998	-	-	-	-	-	186,998	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	235,148	-	-	-	-	-	235,148	-
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	280,000	-	-	-	-	-	280,000	-
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	394,546	-	-	-	-	-	394,546	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	412,330	-	-	-	-	-	412,330	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	190,759	-	-	-	-	-	190,759	-
P11685	WATER MONITORING SYSTEM (SCADA)	468,456	-	-	-	-	-	468,456	-
P10853	FLAGLER HEIGHTS SMALL WATER MAIN IMPROV	264,321	-	-	-	-	-	264,321	-

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PROJECT #	PROJECT TITLE	Unspent Balance Aug 12, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	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 REPLACEMENT ON BROW BLVD BRDG FDOT	200,000	-	-	-	-	-	200,000	-
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	150,000	-	-	-	-	-	150,000	-
<b>Water and Sewer Debt Financed Const Non-Regional Fund (482) Total</b>		<b>12,824,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,824,674</b>	<b>-</b>
<b>Central Operations Fund (581)</b>									
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	365,106	-	-	-	-	-	365,106	-
P11922	KRONOS UPGRADE	227,055	-	-	-	-	-	227,055	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTM	500,000	-	-	-	-	-	500,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	305,519	-	-	-	-	-	305,519	-
<b>P11937</b>	<b>ERP (ENTERPRISE RESOURCE PLANNING)</b>	<b>239,146</b>	<b>610,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,349,146</b>	<b>-</b>
<b>Central Services Operations (581) Total</b>		<b>1,636,826</b>	<b>610,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,746,826</b>	<b>-</b>
<b>Central Capital Operations Fund (627)</b>									
FY 20150234	ENVIRONMENTAL SUSTAINABLE MANAGEMENT SYSTEM ISO1	-	75,000	250,000	-	-	-	325,000	-
<b>Vehicle Rental Operations (583) Total</b>		<b>-</b>	<b>75,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>	<b>-</b>
<b>Central Capital Operations Fund (627) Total</b>									
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	-
<b>Cemetery Perpetual Care Fund (627) Total</b>		<b>83,150</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>433,150</b>	<b>-</b>
<b>Arts and Science District Garage Fund (643)</b>									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
<b>Arts and Science District Garage Fund (643) Total</b>		<b>257,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,400</b>	<b>-</b>

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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
<b>Florida Department of Transportation (FDOT) Grants (778)</b>									
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	400,000	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	-
<b>FDOT Grants Fund (778) Total</b>		-	<b>1,481,868</b>	<b>903,988</b>	<b>2,815,000</b>	<b>1,534,500</b>	<b>1,203,450</b>	<b>7,938,806</b>	-
<b>Federal Aviation Administration (FAA) Grants Fund (779)</b>									
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	-
<b>FAA Grants Fund (779) Total</b>		-	<b>3,345,628</b>	<b>2,928,708</b>	<b>2,430,000</b>	<b>2,925,000</b>	<b>4,630,500</b>	<b>16,259,836</b>	-

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

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