

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 **
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	85,036	85,029	-	-	-	-	-	85,036
DEA Confiscated Property Fund (107) Total		85,036	85,029	-	-	-	-	-	85,036
Community Development Block Grant Fund (108) *									
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
Housing and Community Development Grant Fund (108) Total		174,242	163,807	500,000	500,000	500,000	500,000	500,000	2,674,242
Grants Fund (129) *									
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
Grants Fund (129) Total		1,758,550	1,679,364	-	-	-	-	-	1,758,550
Building Permit Fund (140)									
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
Building Permit Fund (140) Total		1,523,796	677,849	-	-	-	-	-	1,523,796
Building Technology Fund (142)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	277,015	3,490	-	-	-	-	-	277,015
Building Technology Fund (142) Total		277,015	3,490	-	-	-	-	-	277,015
Special Assessments Fund (319)									
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
Special Assessments Fund (319) Total		30,721	30,721	-	-	-	-	-	30,721
General Capital Projects Fund (331)									
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 ASESSMNT - 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 ASESSMNT - 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
General Capital Projects Fund (331) Total		44,010,517	38,505,834	10,355,889	12,729,930	10,758,262	10,758,262	9,970,000	98,582,860
Gas Tax Fund (332)									
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
Gas Tax Fund (332) Total		1,026,511	771,178	818,115	818,115	818,115	818,115	818,115	5,117,086
Fire Rescue Bond 2005 Series Fund (336)									
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
Fire Rescue Bond 2005 Series Fund (336) Total		8,211,921	4,552,623	-	-	-	-	-	8,211,921
CRA Beach Fund (346)									
P12315	AQUATICS COMPLEX RENOVATIONS	25,247,347	1,042,881	5,446,768	-	-	-	-	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
CRA Beach Fund (346) Total		40,076,229	7,281,757	8,208,169	-	-	-	-	48,284,398
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
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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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
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		9,037,777	8,527,773	-	-	-	-	-	9,037,777
Central City CRA Fund (348)									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	53,420	53,419	-	-	-	-	-	53,420
Central City CRA Fund (348) Total		53,420	53,419	-	-	-	-	-	53,420
Park Impact Fees Fund (350)									
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
Park Impact Fees Fund (350) Total		10,052,876	7,752,408	-	-	-	-	7,000,000	17,052,876
Sanitation Fund (409)									
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
Sanitation Fund (409) Total		8,789	8,789	-	-	900,000	900,000	-	1,808,789
Central Region/Wastewater Fund (451/458)									
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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Exhibit 1

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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 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
Central Region/Wastewater Fund (451/458) Total		42,829,665	39,891,638	10,647,100	10,427,444	10,311,845	10,389,521	10,243,343	94,848,918
Water/Sewer Master Plan Fund (454)									
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	7,537,832	4,626,668	-	-	-	-	-	7,537,832
P11901	VICTORIA PK STH SM WATERMAINS 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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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 SATION 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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Exhibit 1

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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 WATERMAINS	-	-	-	-	-	-	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
Water/Sewer Master Plan Fund (454) Total		42,501,347	30,262,009	6,284,622	19,864,500	21,379,124	23,106,165	19,894,280	133,030,038
Parking Fund (461)									
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMT	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 INSTALLTN	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
Parking Fund (461) Total		8,437,214	7,008,022	-	3,275,000	3,275,000	4,150,000	3,146,829	22,284,043
Airport Fund (468)									
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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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 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
Airport Fund (468) Total		12,631,251	9,973,093	2,623,713	452,450	709,000	429,800	-	16,846,214
Stormwater Fund (470)									
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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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 **
FY20180610	DOWNTOWN TIDAL VALVES - #20-29	-	-	-	-	325,466	-	-	325,466
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	-	242,992	-	-	242,992
FY20180617	DOWNTOWN RIVERWALK DISTRICT 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
Stormwater Fund (470) Total		9,510,304	8,448,819	4,066,311	2,339,900	4,046,385	3,781,900	4,024,250	27,769,050
Proposed Stormwater Revenue Bond Fund (471) *									
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
Proposed Stormwater Revenue Bond Fund (471) Total		-	-	-	200,000,000	-	-	-	200,000,000
Water & Sewer Master Plan 2017 Fund (495)									
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
Water & Sewer Master Plan 2017 Fund (495) Total		81,655,071	55,616,355	-	-	-	-	-	81,655,071

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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 **
Water & Sewer Regional Master Plan 2017 Fund (496)									
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
Water & Sewer Regional Master Plan 2017 Fund (496) Total		82,294,675	82,290,884	-	-	-	-	-	82,294,675
Central Services Operations Fund (581)									
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
Central Services Operations Fund (581) Total		7,902,620	7,217,155	-	-	-	-	-	7,902,620
Vehicle Rental Operations Fund (583)									
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
Vehicle Rental Operations Fund (583) Total		977,207	829,671	-	-	-	-	-	977,207
Cemetery Perpetual Care Fund (627)									
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	120,000	3,208	-	-	-	-	-	120,000
Cemetery Perpetual Care Fund (627) Total		120,000	3,208	-	-	-	-	-	120,000
Arts and Science District Garage Fund (643)									
P12091	CITY WAYFINDING & INFO SIGNAGE	92,956	92,956	-	-	-	-	-	92,956
Arts and Science District Garage Fund (643) Total		92,956	92,956	-	-	-	-	-	92,956
Florida Department of Transportation (FDOT) Fund (778)									
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
Florida Department of Transportation (FDOT) Fund (778) Total *		-	-	1,372,000	1,950,270	1,482,350	2,134,800	380,800	7,320,220
Federal Aviation (FAA) Grant Fund (779)									
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
Federal Aviation (FAA) Grant Fund (779) Total *		-	-	-	1,207,260	2,234,700	2,725,700	6,854,500	13,022,160
GRAND TOTAL		405,279,710	311,727,851	44,875,919	253,564,869	56,414,781	59,694,263	62,832,117	882,661,659

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.