

City of Fort Lauderdale
Tentative Adopted FY 2021 - FY 2025 Community Investment Plan

Project #	Project Title	Unspent Balance as of April 27, 2020	Available Balance as of April 27, 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
Housing and 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
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	16,000	16,000	-	-	-	-	-	16,000
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000
P12309	MELROSE PARK STREET LIGHTING	2,370	2,370	-	-	-	-	-	2,370
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	(16,000)	(16,000)	-	-	-	-	-	(16,000)
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	82,345	82,345	-	-	-	-	-	82,345
P12542	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		230,152	170,152	500,000	500,000	500,000	500,000	500,000	2,730,152
Grants Fund (129)									
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	618,553	-	-	-	-	-	-	618,553
P12201	COONTIE HATCHEE PARK LAGOON	442,214	-	-	-	-	-	-	442,214
P11056	CYPRESS CREEK SAND PINE PARK	247,702	247,702	-	-	-	-	-	247,702
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	-	(41,630)	-	-	-	-	-	-
P12369	RIVERWALK FLOATING DOCKS PHASE I	53,759	27,764	-	-	-	-	-	53,759
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	38,324	17,346	-	-	-	-	-	38,324
P12278	SWEETING PARK DOCK REPLACEMENT	40,000	-	-	-	-	-	-	40,000
P12519	MADE TO MOVE FLAGLER GREENWAY	100,000	100,000	-	-	-	-	-	100,000
P12565	RIVERWALK 911 MEMORIAL - PKR	7,500	7,500	-	-	-	-	-	7,500
P12369	RIVERWALK FLOATING DOCKS PHASE I	53,759	27,764	65,000	-	-	-	-	118,759
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	38,324	17,346	60,000	-	-	-	-	98,324
FY20210001	SURTAX-ONE-WAY PAIRS STUDY	-	-	195,000	-	-	-	-	195,000
FY20210002	SURTAX-NW 15th AVE CONSTRUCTION	-	-	3,000,000	-	-	-	-	3,000,000
FY20210003	SURTAX-NEW SIDEWALKS DESIGN	-	-	360,000	-	-	-	-	360,000
P12515	NORTH FORK RIVERFRONT PARK	-	-	75,000	-	-	-	-	75,000
P12087	SURTAX-BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	-	2,553,217	-	-	-	-	2,553,217
P12299	SURTAX-WEST LAKE DRIVE BRIDGE RESTORATION	-	-	1,617,300	-	-	-	-	1,617,300
P12134	SURTAX-SIDEWALK AND PAVER REPLACEMENT	-	-	1,252,300	-	-	-	-	1,252,300
Grants Fund (129) Total		1,640,135	403,792	9,177,817	-	-	-	-	10,817,952
Building Permit Fund (140)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	139,614	23,906	-	-	-	-	-	139,614
P12480	SUSTAINABLE DEVELOPMEN LOBBY RENOVATIONS	490,000	490,000	-	-	-	-	-	490,000
P12477	SUSTAINABLE DEVEL SECURITY IMPROVEMENTS	392,000	356,966	-	-	-	-	-	392,000
P12454	DSD CARPET REPLACEMENT	72,720	72,720	-	-	-	-	-	72,720
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	3,074	3,074	-	-	-	-	-	3,074
P12560	GREG BREWTON CENTER (DSD)	18,333,339	18,333,339	-	-	-	-	-	18,333,339
Building Permit Fund (140) Total		19,430,747	19,280,005	-	-	-	-	-	19,430,747
Building Technology Fund (142)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	10,631	-	-	-	-	-	-	10,631
Building Technology Fund (142) Total		10,631	-	-	-	-	-	-	10,631
Special Assessments Fund (319)									
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	538	-	-	-	-	-	538
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	85	85	-	-	-	-	-	85
Special Assessments Fund (319) Total		623	623	-	-	-	-	-	623
General Capital Projects Fund (331)									
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	3,748,282	659,832	-	-	-	-	-	3,748,282
P12247*	BROWARD CTY SEGMENT II BEACH NOURISHMENT	-	-	-	3,333,333	3,333,333	3,333,334	-	10,000,000
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	2,867,128	2,864,275	-	-	-	-	-	2,867,128
P12014	ISLE OF PALMS SEAWALL REPLACEMENT	1,436,546	511,494	-	-	-	-	-	1,436,546
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	3,138,541	2,955,578	(2,553,217)	-	-	-	-	585,324
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	1,246,657	33,042	-	-	-	-	-	1,246,657

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		as of April 27, 2020	as of April 27, 2020						
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	33,686	33,686	-	-	-	-	-	33,686
P12273	RIVERLAND ROAD COMPLETE ST IMPROV	95,322	95,322	-	-	-	-	-	95,322
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	1,216,945	206,632	-	-	-	-	-	1,216,945
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	323,185	115,607	150,000	-	-	-	-	473,185
P12164	FACILITIES ASESSMNT - INT REPAIR/ CONSTR	584,880	525,630	200,000	200,000	200,000	200,000	250,000	1,634,880
P12457	AQUATICS COMPLEX LOCKER ROOM	837,711	837,711	-	-	-	-	-	837,711
P12134*	SIDEWALK AND PAVER REPLACEMENT	552,596	-	(252,300)	1,000,000	1,000,000	1,000,000	1,000,000	4,300,296
P12162	FACILITIES ASESSMNT - HVAC, ELECT, PLUMB	1,515,975	1,515,975	1,300,000	1,300,000	1,300,000	1,300,000	1,000,000	7,715,975
P12315	AQUATICS COMPLEX RENOVATIONS	700,000	4,632	1,500,000	-	-	-	-	2,200,000
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	615,870	593,350	-	-	-	-	-	615,870
P12056	CITYWIDE CAMERA INITIATIVE	502,304	484,669	-	-	-	-	-	502,304
P12335	MILLS POND PARK NEW RESTROOMS	(54,916)	(182,326)	-	-	-	-	-	(54,916)
P12010	BRIDGE RESTORATION	180,306	36,575	1,156,854	1,100,000	1,582,025	1,551,838	948,615	6,519,638
P12163	FACILITIES ASESSMNT - EXT REPAIR/ CONSTR	406,434	365,500	250,000	250,000	250,000	250,000	250,000	1,656,434
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	328,230	328,230	(231,913)	-	-	-	-	96,317
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	310,616	292,156	-	-	-	-	-	310,616
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	34,079	34,079	-	-	-	-	-	34,079
P12503	LIFEGUARD TOWER REPLACEMENTS	25,542	25,542	-	-	-	-	-	25,542
P12470	NW 15TH AVE COMPLETE STREETS PROJECT	173,471	17,685	-	-	1,030,000	-	-	1,203,471
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	187,183	187,182	-	-	-	-	-	187,183
P12318	NE 4TH STREET IMPROVEMENTS	167,580	4,199	-	-	-	-	-	167,580
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	197,935	12,082	-	-	-	-	-	197,935
P12161	FACILITIES ASESSMNT - ROOFING PRIORITIES	445,711	345,941	250,000	250,000	250,000	250,000	500,000	1,945,711
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	20,346	-	-	-	-	-	-	20,346
P12340	COMM BLVD HIGH MAST LIGHTING SYSTEM	79,835	49,835	-	-	-	-	-	79,835
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	102,737	91,537	-	-	-	-	-	102,737
P12198	CITY HALL SECURITY IMPROVEMENTS	1,947	1,947	-	-	-	-	-	1,947
P11825	MARINE FACILITIES MAINTENANCE	31,989	-	-	-	-	-	-	31,989
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	42,937	42,437	-	-	-	-	-	42,937
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	109,640	18,640	-	-	-	-	-	109,640
P10918	NEW FIRE STATION 13	92,441	92,441	-	-	-	-	-	92,441
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	27,502	(856)	-	-	-	-	-	27,502
P12326	SHADY BANKS ENTRYWAY	95,298	95,298	-	-	-	-	-	95,298
P12450	SEBASTIAN STREET PLAYGROUND REPLACEMENT	85,873	38,139	-	-	-	-	-	85,873
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	32,037	(6,132)	-	-	-	-	-	32,037
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	6,936	6,900	-	-	-	-	-	6,936
P12369	RIVERWALK FLOATING DOCKS PHASE I	37,543	11,548	-	-	-	-	-	37,543
P12308	PILING REPLACEMENTS ALONG NEW RIVER	62,773	62,773	-	-	-	-	-	62,773
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	20,978	-	-	-	-	-	-	20,978
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	48,161	-	-	-	-	-	-	48,161
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	37,304	14,544	-	-	-	-	-	37,304
P12440	NW 15TH AVE TWIN LAKES ROAD CLOSURE	50,000	50,000	-	-	-	-	-	50,000
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	316,950	202,504	-	-	-	-	-	316,950
P12085	FACILITY MAINTENANCE PRIORITIES	40,546	15,114	-	-	-	-	-	40,546
P12377	TARPON RIV TRAFFIC CALMING IMPROVEMENTS	20,483	5,081	-	-	-	-	-	20,483
P12297	CARTER PARK STORMWATER IMPROVEMENTS	36,883	1	-	-	-	-	-	36,883
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	10,405	10,405	-	-	-	-	-	10,405
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,243	1,831	-	-	-	-	-	32,243
P12201	COONTIE HATCHEE PARK LAGOON	30,116	15,509	-	-	-	-	-	30,116
P12328*	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	1,200,000	1,200,000	1,823,613	-	-	-	-	3,023,613
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	28,272	28,272	-	-	-	-	-	28,272
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000

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P11607	2010 NCIP DILLARD PARK CURBING	20,196	1	-	-	-	-	-	20,196
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	13,222	1,002	-	-	-	-	-	13,222
P11725	DISTRICT TWO PARK	7,908	7,908	-	-	-	-	-	7,908
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	14,356	14,356	-	-	-	-	-	14,356
P11962	2014 NCIP LAKE RIDGE TREES	9,764	-	-	-	-	-	-	9,764
P12140	2015 NCIP BERMUDA RIVIERA DECR STR POSTS	13,229	13,229	-	-	-	-	-	13,229
P10914	NEW FIRE STATION 54	1	1	-	-	-	-	-	1
P11681	SR A1A STREETScape IMPROVEMENTS	12,194	-	-	-	-	-	-	12,194
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVE	305	305	-	-	-	-	-	305
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	2,508	2,508	-	-	-	-	-	2,508
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	11,620	-	-	-	-	-	11,620
P12278	SWEETING PARK DOCK REPLACEMENT	1,006	-	-	-	-	-	-	1,006
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	4	4	-	-	-	-	-	4
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	10,516	-	-	-	-	-	10,516
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	10,021	6,156	-	-	-	-	-	10,021
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	9,735	9,735	150,000	-	-	-	-	159,735
P12142	2015 NCIP CORAL RDGE C CLB DERC ST POSTS	225	225	-	-	-	-	-	225
P12091	CITY WAYFINDING & INFO SIGNAGE	8,372	8,372	-	-	-	-	-	8,372
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	76	76	-	-	-	-	-	76
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	7,307	65	-	-	-	-	-	7,307
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	(345)	(345)	-	-	-	-	-	(345)
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	3,232	3,232	-	-	-	-	-	3,232
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	2,090	2,090	-	-	-	-	-	2,090
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	1,961	5	-	-	-	-	-	1,961
P12447	ROADWAY REPAIR FACILITY	1,108	25	-	-	-	-	-	1,108
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	837	837	-	-	-	-	-	837
P11632	RIVIERA ISLES UTILITIES UNDERGROUNDING	146	146	-	-	-	-	-	146
P12548*	LAS OLAS MOBILITY IMPROVEMENTS	765,644	765,644	-	-	-	-	-	765,644
P12343	PARKER PLAYHOUSE RENOVATION	-	-	600,000	600,000	600,000	700,000	700,000	3,200,000
P12547	CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS	750,000	750,000	-	-	-	-	-	750,000
P12549	SEAWALL MAINTENANCE	449,573	429,848	470,000	470,000	470,000	470,000	470,000	2,799,573
P12544	POLICE K-9 TRAINING TRAILER	200,000	200,000	-	-	-	-	-	200,000
P12543*	NCIP CITY MATCH	16,979	16,979	-	-	-	-	-	16,979
P12330	CITY OWNED SEAWALL RESTORATION/ REPLCMNT	-	-	1,049,345	839,477	2,660,523	-	-	4,549,345
FY20180621	NE 1ST STREET BRIDGE	-	-	209,759	1,206,325	-	-	1,759,698	3,175,782
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	705,180	-	-	705,180
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	1,936,411	4,221,811
P12550	CROISSANT PARK ROOF REPLACEMENT	127,095	127,095	-	-	-	-	-	127,095
P11486	NW PROGRESSO	825	314	-	-	-	-	-	825
P12499	ANNIE BECK HOUSE RENOVATION	38,466	38,466	-	-	-	-	-	38,466
P12509	TEMPORARY FIRE STATION 13	345,474	208,483	-	-	-	-	-	345,474
P12510	PANTHERS WAR MEMORIAL IMPROVEMENTS	800,000	800,000	-	-	-	-	-	800,000
P11419	RIVEROAKS STORMWATER PARK	80,000	80,000	-	-	-	-	-	80,000
P12565	RIVERWALK 911 MEMORIAL - PKR	57,206	57,206	-	-	-	-	-	57,206
P12568	FIRE STATION 49 AND 53 HVAC REPLACEMENTS	553,750	78,900	-	-	-	-	-	553,750
P12503	LIFEGUARD TOWER REPLACEMENTS	25,542	25,542	-	-	-	-	-	25,542
P10918	NEW FIRE STATION 13	92,441	92,441	-	-	-	-	-	92,441
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	2,851,000	2,851,000
FY 20210980	SE 9th AVE PEDESTRIAN CONNECTION	-	-	-	-	-	-	166,600	166,600
FY 20210981	RIVERLAND ROAD TRAFFIC CALMING	-	-	100,000	100,000	-	-	260,800	460,800
FY 20210984	ADA-COMPLIANT BUS STOPS	-	-	200,000	100,000	-	-	-	300,000

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FY 20210987	TRAFFIC FLOW IMPROVEMENTS	-	-	200,000	300,000	175,972	500,000	-	1,175,972
FY 20210979	RIO VISTA SE 6TH AVE TRAFFIC CALMING	-	-	-	-	-	-	239,200	239,200
FY 20211008	PUBLIC SAFETY CAPITAL ENHANCEMENTS	-	-	2,000,000	-	-	-	-	2,000,000
General Capital Projects Fund (331) Total		29,009,563	18,715,035	8,572,141	11,049,135	13,703,333	12,915,072	12,332,324	87,581,568
Gas Tax Fund (332)									
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	551,075	551,075	-	-	-	-	-	551,075
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	724,255	724,255	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,724,255
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	2,488	2,488	-	-	-	-	-	2,488
P12301	ANNUAL MICROSURFACING	314,245	314,245	-	-	-	-	-	314,245
Gas Tax Fund (332) Total		1,592,063	1,592,063	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,592,063
Fire Rescue Bond 2005 Series Fund (336)									
P10918	NEW FIRE STATION 13	4,500,606	3,829,509	-	-	-	-	-	4,500,606
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	1,353,473	147	-	-	-	-	-	1,353,473
P10914	NEW FIRE STATION 54	121,473	13,330	-	-	-	-	-	121,473
Fire Rescue Bond 2005 Series Fund (336) Total		5,975,552	3,842,986	-	-	-	-	-	5,975,552
CRA Beach Fund (346)									
P12315	AQUATICS COMPLEX RENOVATIONS	20,918,372	260,703	-	-	-	-	-	20,918,372
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	1,701,395	1,191,051	-	-	-	-	-	1,701,395
P11681	SR A1A STREETScape IMPROVEMENTS	6,596,656	6,449,181	-	-	-	-	-	6,596,656
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	471,038	102,750	-	-	-	-	-	471,038
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	370,710	-	-	-	-	-	378,120
P10648	NEW AQUATICS CENTER/PARKING GARAGE	19,254	-	-	-	-	-	-	19,254
P12546	27 METER DIVE TOWER	4,769,465	4,769,465	-	-	-	-	-	4,769,465
P12134	SIDEWALK AND PAVER REPLACEMENT	100,000	-	-	-	-	-	-	100,000
CRA Beach Fund (346) Total		34,954,300	13,143,860	-	-	-	-	-	34,954,300
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	2,271,728	2,108,581	-	-	-	-	-	2,271,728
P12097	NEW CARTER PARK SENIOR CENTER	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12443	SISTRUNK CROSSWALKS	469,827	442,922	-	-	-	-	-	469,827
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	127,508	127,508	-	-	-	-	-	127,508
P12278	SWEETING PARK DOCK REPLACEMENT	203,818	27,384	-	-	-	-	-	203,818
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	15,673	11,173	-	-	-	-	-	15,673
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
P12507	NPF STREETScape IMPROVEMENT PROJECT	500,000	159,625	-	-	-	-	-	500,000
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		8,867,988	8,156,627	-	-	-	-	-	8,867,988
Central City CRA Fund (348)									
P12557	THE NE 4TH AVE COMPLETE STREET PROJECT	1,000,000	1,000,000	-	-	-	-	-	1,000,000
Central City CRA Fund (348) Total		1,000,000	1,000,000	-	-	-	-	-	1,000,000
Park Impact Fees Fund (350)									
P12461	MILLS POND PARK ARTIFICIAL TURF	2,990,636	2,980,026	-	-	-	-	-	2,990,636
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	(292)	(292)	-	-	-	-	-	(292)
P12334	HOLIDAY PARK FIELD CONVERSION	179,225	179,225	-	-	-	-	-	179,225
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	798,434	798,434	-	-	-	-	-	798,434
P12058	LAS OLAS TUNNEL TOP PARK	273,100	273,100	-	-	-	-	-	273,100
P12201	COONTIE HATCHEE PARK LAGOON	73,279	-	-	-	-	-	-	73,279
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	61,012	61,012	-	-	-	-	-	61,012
P12288	BEACH PARK IMPROVEMENTS	18,089	18,089	-	-	-	-	-	18,089
P12426	RIVERLAND ROAD PARK	259	259	-	-	-	-	-	259
P11813	BENNETT ELEMENTARY PLAYGROUND	10,429	185	-	-	-	-	-	10,429
FY 20190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	-	8,000,000	8,000,000
Park Impact Fees Fund (350) Total		4,404,171	4,310,038	-	-	-	-	8,000,000	12,404,171

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Project #	Project Title	Unspent Balance as of April 27, 2020	Available Balance as of April 27, 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352)									
FY20210004	FUTURE POLICE STATION CONSTRUCTION PROJECTS	99,313,367	99,313,367	-	-	-	-	-	99,313,367
GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352) TOTALS		99,313,367	99,313,367	-	-	-	-	-	99,313,367
GO BOND 2020 CONSTRUCTION - PARKS (Fund 353)									
P12058	LAS OLAS TUNNEL TOP PARK	1,228,000	1,228,000	-	-	-	-	-	1,228,000
P12563	PROPERTY ACQUISITION PARKS BOND	2,929,500	2,929,500	-	-	-	-	-	2,929,500
P12553	HORTT PARK PLAYGROUND REPLACEMENT	408,747	408,747	-	-	-	-	-	408,747
P12555	COONTIE HATCHEE PARK PLYGRND REPLACEMENT	346,259	346,259	-	-	-	-	-	346,259
P12574	LOCKHART STADIUM COMMUNITY CENTER	18,012	18,012	-	-	-	-	-	18,012
FY20210005	FUTURE PARKS PROJECTS	70,671,591	70,671,591	-	40,000,000	-	40,000,000	40,000,000	190,671,591
GO BOND 2020 CONSTRUCTION - PARKS (Fund 353) TOTAL		75,602,109	75,602,109	-	40,000,000	-	40,000,000	40,000,000	195,602,109
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	-	-	-	-	-
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	255,151	-	-	-	255,151
Sanitation Fund (409) Total		8,789	8,789	-	255,151	-	-	-	263,940
Cemetery System (430)									
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	450,000	-	-	-	-	-	-	450,000
Cemetery System (430) Total		450,000	-	-	-	-	-	-	450,000
Central Region/Wastewater Fund (451/458)									
P11781	GTL WWTP CRYOGENIC PLANT UPGRADES	10,584,195	10,500,523	-	-	-	-	-	10,584,195
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	6,075,013	6,075,013	300,000	3,761,951	3,721,720	4,096,876	2,546,994	20,502,554
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	5,400,249	840,794	3,520,000	-	-	-	-	8,920,249
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	3,194,257	3,110,585	-	-	-	-	-	3,194,257
P12251	CLARIFIER PIPE REPLACEMENT	3,687,293	3,489,597	-	-	-	-	-	3,687,293
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	-	-	173,990	3,725,025	3,544,435	(687,103)	4,085,950	10,842,297
P12451	UNDRGRND INJECTION CONTROL (UIC) PERMITS	1,697,080	1,697,080	1,700,000	-	-	-	-	3,397,080
P12469	GTL MECHANICAL INTEGRITY TEST	756,862	633,112	-	-	-	-	-	756,862
P12252**	GEORGE T LOHMEYER INTERIOR PAINTING	-	-	1,398,720	-	-	-	-	1,398,720
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	1,381,278	1,381,278	-	-	-	-	-	1,381,278
P12348	GTL EFFLUENT PUMPS REPLACEMENT	3,597,890	1,097,890	-	-	-	-	-	3,597,890
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	1,169,422	398,327	-	-	-	-	-	1,169,422
P12172	ELECTRICAL MAINTENANCE	458,650	327,997	-	-	-	-	-	458,650
P12170	GTL CONCRETE RESTORATION	496,030	493,180	-	-	-	-	-	496,030
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	462,156	120,769	-	-	-	-	-	462,156
P12169	GTL ODOR CONTROL SYSTEM	2,670,059	2,540,133	365,665	-	-	-	-	3,035,724
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	494,957	434,402	71,489	32,640	37,281	37,281	37,281	710,929
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	204,814	204,680	-	-	-	-	-	204,814
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	587,376	251,987	-	-	-	-	-	587,376
P12255	GEORGE T LOHMEYER EXTERIOR PAINTING	271,380	271,380	-	-	-	-	-	271,380
P11710	GTL EMERGENCY GENERATOR CONNECTION	120,912	-	-	-	-	-	-	120,912
P12532	REDUNDANT EFFLUENT PIPELINE TO WELLFIELD	510,000	510,000	-	-	-	2,500,000	2,500,000	5,510,000
P12528	GTL CHLORINE FLASH MIX REMODEL	431,912	47,912	2,676,384	-	-	-	-	3,108,296
P12529	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMENT	400,000	400,000	200,000	1,436,270	6,236,270	4,363,730	2,763,730	15,400,000
P12530	DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL	224,337	117,913	2,200,023	-	-	-	-	2,424,360
FY 20190742	GTL ROADWAY RESURFACING	-	-	200,000	-	-	-	-	200,000
FY 20200864	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	-	-	-	1,427,401	1,708,297	3,135,698
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	-	-	-	2,632,875	-	-	-	2,632,875
P12383	NE 25th AVE 24 FOR MAIN REPLACEMENT	-	-	1,277,249	712,942	715,549	737,014	759,125	4,201,879
P12512	GTL CHLORINE BUILDING ROOF REPLACEMENT	10,818	124	-	-	-	-	-	10,818

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		as of April 27, 2020	as of April 27, 2020						
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	4,524,621	4,524,621	-	-	-	-	-	4,524,621
P12572	RIO VISTA TARPON RVR SUBAQUEOUS REDUN FM	1,887,467	327,200	-	-	-	-	-	1,887,467
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	228,498	-	-	-	228,498
P12387	EFFLUENT MAIN REHABILITATION	-	-	-	2,100,000	-	-	-	2,100,000
FY 20210958	GTL BUILDING INRATRUCTURE REPLACEMENT	-	-	200,000	200,000	200,000	-	-	600,000
FY 20210959	DEEPWELL MECHANICAL INTEGRITY TESTING & PIPE REPLACEMENT	-	-	-	-	297,663	2,232,464	-	2,530,127
Central Region/Wastewater Fund (451/458) Total		52,068,185	40,565,654	14,283,520	14,830,201	14,752,918	14,707,663	14,401,377	125,043,864
Water/Sewer Master Plan Fund (454)									
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITION	7,021,901	2,070,376	1,000,000	-	-	-	-	8,021,901
P11901	VICTORIA PK STH SM WATERMAINS IMPROVEMNT	2,541,676	212,197	-	-	-	-	-	2,541,676
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	2,489,726	4,535	-	-	-	-	-	2,489,726
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	637,652	322,649	-	-	-	-	-	637,652
P11887	NW SECOND AVE TANK RESTORATION	124,780	97	-	-	-	-	-	124,780
P12485	FIVEASH WTP FILTERS REHABILATION	1,976,600	276,600	-	-	-	-	-	1,976,600
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	68,090	68,090	-	-	300,000	-	-	368,090
P12294	FIVEASH WTP ELECTRICAL VOLTAGE UPGRADE	1,049,730	456,647	-	-	-	-	-	1,049,730
P12488	WATER & SEWER BYPASS EQUIPMENT	1,324,760	-	-	-	-	-	-	1,324,760
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	1,148,635	365,587	-	-	-	-	-	1,148,635
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,069,312	123,176	-	-	-	-	-	1,069,312
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	896,716	207,179	-	-	-	-	-	896,716
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	1,151,883	935,720	270,691	133,773	133,773	133,773	133,773	1,957,666
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	623,006	623,006	-	-	-	-	-	623,006
P12272	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	834,578	230,288	-	-	-	-	-	834,578
P12484	REFURB FIVEASH WTP MG STEEL TANK (NORTH)	740,780	673,610	-	-	-	-	-	740,780
P11247	DISTRIBUTION & COLLECTION REPAIR/REPLACE	718,892	718,892	-	-	-	-	-	718,892
P12428	CYPRESS CRK RD INFLOW & INFILTRATION REH	299,328	183,273	-	-	-	-	-	299,328
P12180	CROISSANT PARK SMALL WATER MAINS	128,272	128,272	-	-	-	-	-	128,272
P12429	RENO 6300 NW 21 AVE METER SHOP RELOCATIO	599,416	599,416	-	-	-	-	-	599,416
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHOLORITE	973,477	29,559	-	-	-	-	-	973,477
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	1,013,442	1,013,442	-	-	-	-	-	1,013,442
P12476	FIVEASH WELLFIELD PUMP REPLACEMENT	13,610	13,610	500,000	500,000	500,000	500,000	500,000	2,513,610
P12464	TARPON RIVER A-11 SEWER BASIN REHAB	809,131	572,934	1,357,903	1,357,903	500,000	500,000	500,000	5,024,937
P11879	PUMP STATION B-10 REHAB	1,552	(10)	-	-	-	-	-	1,552
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	42,556	10,002	-	-	-	-	-	42,556
P11882	PUMP STATION B-22 REHABILITATION	622,194	575,164	656,736	-	-	-	-	1,278,930
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	372,325	14,700	-	-	-	-	-	372,325
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	393,746	131,266	-	-	-	-	-	393,746
P12412	PUMP STATIONS A-16 UPGRADE	1,771,884	1,726,475	-	-	-	-	-	1,771,884
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	211,049	119,736	-	-	1,375,000	-	-	1,586,049
P11889	PUMP STATIONS A-44 A-97 C-31 ABANDONMENT	(348)	(348)	-	-	-	-	-	(348)
P12182	LAKE ESTATES SMALL WATER MAINS	3,002	-	-	-	-	-	-	3,002
P11246	WATER TREATMENT PLANT REPAIR/REPLACEMENT	163,142	163,142	-	-	-	-	-	163,142
P12372	FIVEASH SKYLIGHTS AND RE-ROOFING	148,372	148,372	-	-	-	-	-	148,372
P12421	PW ADMIN BLDG UTILITIES GLASS BLOCKS	94,417	41,116	-	-	-	-	-	94,417
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	100,955	100,955	-	-	-	-	-	100,955
P12179	TANBARK LANE SML WATER MAIN REPLACEMENT	68,893	68,893	-	-	-	-	-	68,893
P12259	PUB WRKS ADMIN BUILDING AIR CONDITIONING	2,562,933	2,448,958	-	-	-	-	-	2,562,933
P11905	ANNUAL UTILITIES RESTORATION 2014	67,430	67,430	-	-	-	-	-	67,430
P12051	CONTRACT SUPERVISORY CNTRL & DATA ACQUIS	296,993	240,473	200,000	-	-	-	-	496,993
P12124	CNTRL BCH ALLIANCE PUMP STN REPLAC D-41	83,361	16,315	-	-	-	-	-	83,361
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	38,981	38,981	-	-	-	-	-	38,981
P11685	WATER MONITORING SYSTEM (SCADA)	48,088	48,088	-	-	-	-	-	48,088

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		as of April 27, 2020	as of April 27, 2020						
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	36,322	-	-	-	-	-	36,322
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	17,156	12,183	-	-	-	-	-	17,156
P12446	PUBLIC WORKS JOINT FACILITY	1,962,474	1,961,223	-	475,000	-	-	-	2,437,474
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	987	987	-	-	-	-	-	987
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
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	1,008,956	1,008,956	-	-	-	-	-	1,008,956
P12537	FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT	650,000	650,000	-	-	-	-	-	650,000
P12526	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	303,500	303,500	-	3,721,340	-	-	-	4,024,840
P12535	PEELE DIXIE WTP - GEOLOGICAL PLANNING DOCUMENT	225,000	225,000	-	-	-	-	-	225,000
P12296	NEW UTILITIES CENTRAL LABORATORY-PEELE DIXIE WATER	179,500	179,500	-	-	359,500	1,229,000	-	1,768,000
P12525	UTILITIES CENTRAL WAREHOUSE	133,062	133,062	859,000	-	-	-	-	992,062
P12538	SOIL MITIGATION AT SLUDGE PIT PROPERTY	100,000	100,000	-	-	-	-	-	100,000
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING	97,434	97,434	-	-	-	-	-	97,434
P12531	NORTH NEW RIVER DRIVE EAST	86,244	86,244	380,323	-	-	-	-	466,567
P12353	UTILITY COORDINATION FL DEPT OF TRANSPORTATION	56,493	56,493	-	-	-	-	-	56,493
P12527	CONVERSION OF BACK WASH PUMP	89,130	89,130	136,192	-	-	-	-	225,322
P12536	PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRITY	77,309	45,362	-	-	-	-	-	77,309
P12534	FIVEASH WTP-SLUICE GATES REPLACEMENT	19,434	19,434	-	200,000	200,000	-	-	419,434
P12533	FIVEASH WTP-DIESEL BLDG SOUND PROOF CEILING PANEL	20,000	20,000	-	-	100,000	-	-	120,000
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	-	-	2,438,834	2,438,834	-	-	-	4,877,668
P12399	FIVEASH WTP PCCP REPLACEMENT	-	-	-	567,947	567,947	-	-	1,135,894
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	-	1,164,884	-	-	1,164,884
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	3,689,710	2,849,230	-	6,538,940
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	380,000	-	380,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	-	357,284	-	357,284
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	300,000	-	300,000
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	-	300,000	400,000	100,000	-	800,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	-	1,068,472	-	1,068,472
FY 20190720	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	-	-	150,000	250,000	100,000	-	-	500,000
P12417	MISCELLANEOUSE WATER QUALITY IMPROVEMENTS	-	-	69,000	-	-	-	-	69,000
FY 20190735	MEMBRANE CLEANING SYSTEM UPGRADE	-	-	-	-	-	-	100,000	100,000
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	279,133	1,621,149	-	-	1,900,282
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	-	572,384	-	-	572,384
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	550,504	500,000	500,000	500,000	2,050,504
FY 20190739	SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLACEMENT	-	-	-	-	1,082,021	-	-	1,082,021
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	-	-	-	-	-	590,128	-	590,128
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	-	402,950	-	402,950
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	-	1,133,500	1,133,500
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	184,000	345,240	980,888	1,010,315	1,040,624	3,561,067
FY 20190749	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	-	-	1,103,375	-	-	-	-	1,103,375
FY 20190758	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	272,384	2,280,384	-	-	-	2,552,768
FY 20200837	PIER SIXTY-SIX WATER MAIN	-	-	-	-	-	140,020	538,538	678,558
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	-	144,276	-	144,276
P12388	NW 13TH ST 24 FORCE MAIN REPLACEMENT	-	-	3,761,244	-	-	2,273,805	6,251,391	12,286,440
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	-	-	232,543	1,900,000	500,000	500,000	500,000	3,632,543
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	950,000	950,000	950,000	950,000	3,800,000
FY 20150216	CORAL RIDGE B-4 SEWER BASIN REHAB	-	-	126,853	1,600,000	500,000	500,000	-	2,726,853
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	-	226,992	3,224,341	-	-	3,451,333
P12390	16 FORCE MAIN ALONG LAS OLAS BLVD PHASE 2	2,302,076	1,559,759	-	-	-	-	-	2,302,076

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FY 20150202	RIVER OAKS A-12 SEWER BASIN LATERALS	-	-	-	-	-	-	4,315,839	4,315,839
FY 20190732	TRIPLEX PUMPING STATION REHABILITATION	-	-	372,384	3,476,384	3,476,384	3,376,384	2,176,384	12,877,920
FY 20150181	LAUDERHILL SMALL WATERMAINS IMPROVEMENTS	-	-	-	-	-	2,266,583	-	2,266,583
FY 20190750	SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD	-	-	-	-	-	-	554,347	554,347
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	-	-	1,538,754	-	-	-	-	-
FY 20190751	PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION	-	-	-	-	-	-	403,563	403,563
FY 20200866	BRIDGE PIPE ASSESSMENTS	-	-	-	-	-	-	280,000	280,000
P12504	SE 17TH AVENUE PIPE BRIDGE REPAIR	448,091	438,831	-	-	-	-	-	448,091
P11856	PEELE DIXIE R&R	166,026	166,026	-	-	-	-	-	166,026
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	-	-	690,006	-	-	-	-	690,006
P12564	C-51 RESERVOIR	13,800,000	13,800,000	-	-	-	-	-	13,800,000
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	-	-	988,620	-	-	-	-	988,620
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	-	-	250,000	139,500	118,600	-	-	508,100
FY 20210972	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	330,000	-	-	-	-	330,000
FY 20210973	BASIN B-23 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	300,000	-	-	-	-	300,000
FY 20210974	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	300,000	-	-	-	-	300,000
Water/Sewer Master Plan Fund (454) Total		57,128,669	36,780,866	16,930,088	21,692,934	23,466,609	20,072,220	19,877,959	159,168,479
Parking Fund (461)									
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMT	1,718,000	1,718,000	-	1,700,000	-	-	-	3,418,000
P12183	PARKING ADMIN & CITY PARK GARAGE REPAIRS	1,350,114	1,256,762	2,000,000	2,000,000	2,000,000	2,646,829	-	9,996,943
P12378	NORTH BEACH PARKING LOT	1,222,064	1,131,716	-	-	-	-	-	1,222,064
P12354	NORTH GALT SHOPS	1,057,943	21,192	275,000	275,000	-	-	-	1,607,943
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	379,676	379,676	-	-	-	-	-	379,676
P12376	3RD AVE ON-STREET PARKING & STREETScape	59,188	44,441	-	-	-	-	-	59,188
P12434	SW 2ND AVE MEDIAN PARKING	148,774	10,395	500,000	500,000	-	-	-	1,148,774
P12423	CPG/ RIVERWALK CENTER PA & CALLBOX SYSTM	138,309	138,309	-	-	-	-	-	138,309
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	36,500	36,500	-	-	-	-	-	36,500
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	55,966	36,015	-	-	-	-	-	55,966
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	3,767	2,700	-	-	-	-	-	3,767
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	917	917	-	-	-	-	-	917
P12513	FTL BEACH PARKING LOTS IMPROVEMENTS	500,000	500,000	-	-	-	-	-	500,000
FY2021007	CAPITAL RENEWAL AND REPLACEMENT	-	-	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	10,000,000
Parking Fund (461) Total		8,114,237	6,219,642	2,775,000	5,475,000	5,000,000	5,646,829	3,000,000	30,011,066
Airport Fund (468)									
P12356	AVIATION EQUIP & SERV FACILITY EXPANSION	3,685,670	3,601,185	-	-	-	-	-	3,685,670
P12355	AIRPORT DRAINAGE IMPROVMENTS PHASE 1	2,030,190	2,030,190	-	-	-	-	-	2,030,190
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	1,522,871	1,517,631	-	-	-	-	-	1,522,871
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	482,308	479,782	-	-	-	-	-	482,308
P12289	EXECUTIVE AIRPORT PARKING LOT	(255)	(255)	-	-	-	-	-	(255)
P12104	WESTERN PERIMETER ROAD	181,628	181,628	-	-	-	-	-	181,628
P12243	TAXIWAY FOXTROT RELOCATION	8,941,571	394,706	-	-	-	-	-	8,941,571
P12290	AIRPORT U.S. CBP FACILITY CANOPY	67,597	5,981	-	-	-	-	-	67,597
P12459	PARCEL 21B NRA MITIGATION AND MAINTENANC	467,019	330,894	-	-	-	-	-	467,019
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	1,080,000	1,080,000	-	-	-	-	-	1,080,000
P12188	FXE ADMINISTRATION BUILDING RENOVATION	88,124	8,500	-	-	-	-	-	88,124
P12261	FXE DWNTWN HELISTOP ELEVATOR REPLACEMENT	194,995	15,554	-	-	-	-	-	194,995
P12437	AIRPORT DECORATIVE STREET POSTS	371,909	11,899	-	-	-	-	-	371,909
P12444	FXE DESIGN TW INTERSECTION IMPROVMENTS	19,232	8,724	-	-	-	-	-	19,232
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	674,614	674,614	311,800	-	-	-	-	986,414
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	39,099	3,826	-	-	-	-	-	39,099

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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P12070	MASTER PLAN UPDATE	17,523	17,523	-	-	-	-	-	17,523
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,834	1,834	-	-	-	-	-	1,834
P12541	SECURITY AND ACCESS SYSTEM UPGRADE	600,000	600,000	-	-	-	-	-	600,000
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	240,651	240,651	-	-	-	-	-	240,651
P12522	RUNWAY 13 RUN-UP AREA	110,678	110,678	-	-	-	-	-	110,678
P12540	RUNWAY 27 BY-PASS TAXIWAYS	21,500	21,500	108,650	20,000	-	-	-	150,150
P12539	TAXIWAY GOLF PAVEMENT REHAB	19,500	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
P12520	RUNWAY INCURSION MITIGATION	100,570	100,570	-	-	-	-	-	100,570
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	100,000	100,000
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	168,000	258,000	426,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	320,300	586,200	906,500
Airport Fund (468) Total		20,958,828	11,457,115	452,450	680,200	19,000	488,300	944,200	23,542,978
Stormwater Fund (470)									
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	988,745	180,985	-	-	-	-	-	988,745
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	930,784	853,102	92,515	42,240	48,246	48,250	48,246	1,210,281
P11419	RIVEROAKS STORMWATER PARK	1,907,201	290,893	-	-	-	-	-	1,907,201
P12264	DRAINAGE CANAL DREDGING	777,591	720,047	-	356,467	356,467	-	-	1,490,525
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	870,519	870,519	-	-	-	-	-	870,519
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	706,090	154,376	-	-	-	-	-	706,090
P12023	800-850 SW 21 TERR STORMWATER IMPROVMENT	340,924	289,045	-	-	-	-	-	340,924
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	237,969	147,667	-	-	-	-	-	237,969
P12028	4848 NE 23RD AVE STORMWATER IMPROVEMENTS	45,048	16,858	-	-	-	-	-	45,048
P12043	2449 BIMINI LN STORMWATER IMPROVMENTS	119,205	119,205	-	-	-	-	-	119,205
P11869	CITYWIDE STORMWATER ANALYSIS	263,726	263,726	50,000	50,000	263,900	50,000	50,000	727,626
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVMENT	119,315	102,668	-	-	-	-	-	119,315
P12022	700-1000 W LAS OLAS BLVD STORMWATER	55,154	51,225	-	-	-	-	-	55,154
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	107,295	95,143	-	-	-	-	-	107,295
P12031	500 BLCK SW 9TH TERR STORMWATER IMPROVEM	34,240	29,240	-	-	-	-	-	34,240
P12118	SURVEY FOR CITYWIDE STRMWTR MODEL	100,000	100,000	-	-	-	-	-	100,000
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	109,064	109,064	109,064	-	-	-	-	218,128
P11844	DURRS AREA STORMWATER IMPROVEMENTS	75,872	65,296	-	-	-	-	-	75,872
P11868	RIVER OAK STORMWATER ANALYSIS	72,152	53,141	-	-	-	-	-	72,152
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	57,736	588	-	-	-	-	-	57,736
P12478	STORMSTATION 1 FIXED EMERG GENERATORS	459,702	459,702	55,000	-	-	-	-	514,702
P12479	STORMSTATION 2 FIXED EMERG GENERATORS	344,671	344,671	86,000	-	-	-	-	430,671
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	18,000	-	-	-	-	-	-	18,000
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	19,316	19,316	-	-	-	-	-	19,316
P12446	PUBLIC WORKS JOINT FACILITY	1,219,836	1,218,585	530,000	-	-	-	-	1,749,836
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS	1,098,956	1,098,956	-	-	-	-	-	1,098,956
P12523	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	368,462	368,462	-	-	-	-	-	368,462
P12524	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	191,510	2,498	86,000	-	-	-	-	277,510
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD. TO OAKLAND PARK BLV	-	-	-	233,771	530,000	-	-	763,771
FY20180607	DOWNTOWN TIDAL VALVES - #1-10	-	-	333,450	-	-	-	-	333,450
FY 20170511	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	376,231	-	-	-	-	376,231
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	225,424	255,969	-	-	-	481,393
FY20180608	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	300,000	-	-	-	-	300,000
FY 20170492	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	-	-	96,216	225,000	-	-	-	321,216

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Project #	Project Title	Unspent Balance as of April 27, 2020	Available Balance as of April 27, 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
FY 20200823	NW 21ST AVENUE PIPE REHABILITATION	-	-	-	1,100,000	-	-	-	1,100,000
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	295,100	-	-	-	295,100
FY20180616	DOWNTOWN TIDAL VALVES - #43-54	-	-	-	216,000	-	-	-	216,000
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	292,100	-	-	-	292,100
FY 20200820	NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMENTS	-	-	-	303,600	-	-	-	303,600
FY20180610	DOWNTOWN TIDAL VALVES - #20-29	-	-	-	212,000	-	-	-	212,000
FY20180617	DOWNTOWN RIVERWALK DISTRIC TIDAL VALVES - HIMMARSHEE STREET	-	-	-	209,000	-	-	-	209,000
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	1,395,000	-	-	1,395,000
FY 20200824	NE 4TH STREET DRAINAGE IMPROVEMENTS	-	-	-	-	-	850,000	-	850,000
FY 20200822	NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMENTS	-	-	-	-	326,200	50,000	-	376,200
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS	-	-	-	-	175,000	840,000	-	1,015,000
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	215,000	710,000	-	925,000
FY 20190771	NE 32 AVENUE AND NE 30TH STREET	-	-	-	-	185,000	670,000	-	855,000
FY 20200825	HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS	-	-	-	-	140,100	351,000	-	491,100
FY 20200827	SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS	-	-	-	-	147,000	455,000	-	602,000
FY 20210943	NW 30th AVE AND NW 17TH CT STORMWATER IMPROVEMENTS	-	-	-	-	-	-	325,000	325,000
FY 20210944	NE 56TH STREET AMD 22ND AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	625,000	625,000
FY 20210945	1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	600,000	600,000
FY 20210946	1641 SW 28 TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	325,000	325,000
FY 20210947	2555 NE 11TH ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	365,000	365,000
FY 20210948	1435 SW 9TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	-	325,000	325,000
FY 20210949	1200 SE 20 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	610,000	610,000
FY 20210950	1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	300,100	300,100
FY 20210951	1161 SW 30 AVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	426,700	426,700
Stormwater Fund (470) Total		11,732,832	8,093,228	2,339,900	3,791,247	3,781,913	4,024,250	4,000,046	29,670,188
Stormwater Bond Construction Fund (473)									
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	1,550,000	1,550,000	42,430,000	-	-	-	-	43,980,000
P11868	RIVER OAK STORMWATER ANALYSIS	37,975,000	37,975,000	-	-	-	-	-	37,975,000
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	30,475,000	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
Stormwater Bond Construction Fund (473) Total		70,000,000	70,000,000	130,000,000	-	-	-	-	200,000,000
Water & Sewer Master Plan 2017 Fund (495)									
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	31,230,737	31,130,715	-	-	-	-	-	31,230,737
P12391	BERMUDA RIVIERA SML WTRMN IMPROVEMENTS	1,088,038	228,123	-	-	-	-	-	1,088,038
P11901	VICTORIA PK STH SM WATERMAINS IMPROVEMNT	2,313,282	115	-	-	-	-	-	2,313,282
P12404	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	933,425	75,549	-	-	-	-	-	933,425
P12399	FIVEASH WTP PCCP REPLACEMENT	3,970,665	3,970,665	-	-	-	-	-	3,970,665
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,318,427	-	-	-	-	-	-	1,318,427
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	186,850	-	-	-	-	-	-	186,850
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	3,069,684	2,717,955	-	-	3,313,560	-	-	6,383,244
P11566	RIO VISTA SEWER BASIN D-43 REHAB	2,604,499	651,691	-	-	-	-	-	2,604,499
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	1,937,161	136,509	-	-	-	-	-	1,937,161
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	1,919,862	1,847,228	-	-	-	-	-	1,919,862
P12415	PUMP STATION A-7 UPGRADE	1,805,531	1,779,762	-	-	-	-	-	1,805,531
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	962,296	399,073	-	-	-	-	-	962,296
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	1,598,803	794,601	-	-	-	-	-	1,598,803
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	986,989	1,408	-	-	-	-	-	986,989
P12180	CROISSANT PARK SMALL WATER MAINS	241,168	5,129	-	-	-	-	-	241,168
P12414	GRAVITY PIPE IMPV TO DWNTWN COL SYSTM	677,807	587,249	-	-	-	-	-	677,807

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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	516,010	51,281	-	-	-	-	-	516,010
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	590,948	1	-	-	-	-	-	590,948
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	508,389	450,507	-	-	-	-	-	508,389
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	1,780,592	1,724,988	-	-	-	-	-	1,780,592
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	446,345	81,836	-	-	-	-	-	446,345
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	1	1	-	-	-	-	-	1
P12395	PEELE DIXIE ELECTRICAL STUDIES	205,109	205,109	-	-	-	-	-	205,109
P12400	PROSPECT WELLFIELD ELC STUDIES & TESTING	183,832	183,832	-	-	-	-	-	183,832
P12456	SEWER BASIN D-40 REHAB	162,405	82,627	-	-	-	-	-	162,405
P12402	PEELE DIXIE WELLFIELD ELC STUD & TESTING	147,299	147,299	-	-	-	-	-	147,299
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	98,540	98,540	-	-	-	-	-	98,540
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	32,748	32,748	-	-	-	-	-	32,748
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	1,118,852	1,118,852	-	-	-	-	-	1,118,852
P12569	NE 5TH STREET FORCE MAIN IMPROVEMENT	140	140	-	-	-	-	-	140
P12570	36TH STREET FORCE MAIN IMPROVEMENT	309,875	309,875	-	-	-	-	-	309,875
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	3,422,865	-	-	3,422,865
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	-	-	7,048,734	-	-	7,048,734
P11864	BERMUDA RIVERA SEWER BASIN B-2	-	-	-	-	3,661,561	-	-	3,661,561
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	-	-	-	-	4,864,984	-	-	4,864,984
P12397	WELL REHABILITATION	-	-	-	-	1,179,200	-	-	1,179,200
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	-	850,000	-	-	850,000
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	18,800,274	-	-	18,800,274
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	-	2,331,910	-	-	2,331,910
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	-	-	-	-	3,800,685	-	-	3,800,685
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	4,752,866	-	-	4,752,866
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	10,000,000	-	-	10,000,000
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	-	13,377,418	-	-	13,377,418
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	22,900,000	-	-	22,900,000
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	-	6,455,000	-	-	6,455,000
FY 20190716	FIVEASH WTP FILTERS REHABILITATION	-	-	-	-	2,000,000	-	-	2,000,000
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	-	6,500,768	-	-	6,500,768
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	-	8,886,880	-	-	8,886,880
FY 20200838	RIVERLAND ROAD WATERMAINS	-	-	-	-	4,496,842	-	-	4,496,842
FY 20210967	BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	4,450,307	-	-	4,450,307
FY 20210974	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	8,314,777	-	-	8,314,777
FY 20211001	REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION	-	-	-	-	28,591,369	-	-	28,591,369
Water & Sewer Master Plan 2017 Fund (495) Total		62,946,309	48,813,408	-	-	170,000,000	-	-	232,946,309
Water & Sewer Regional Master Plan 2017 Fund (496)									
P12406	REDUNDANT FORCE MAIN FROM B-REPUMP	(5,749)	(5,749)	-	-	-	-	-	(5,749)
P12385	SE 10TH AV 48" FM REPL & 36" BYPASS	(3,132)	(3,132)	-	-	-	-	-	(3,132)
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	11,059,043	9,943,436	-	-	-	-	-	11,059,043
P12387	EFFLUENT MAIN REHABILITATION	8,114,903	8,114,609	-	-	-	-	-	8,114,903
P12383	NE 25TH AVE FORCE MAIN REPLACEMENT	4,753,584	3,976,677	-	-	-	-	-	4,753,584
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	12,983	9,078	-	-	-	-	-	12,983
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	781,814	-	-	781,814
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	21,815,819	284,566	-	-	-	-	-	21,815,819
P12567	REDUNDANT SEWER FM SOUTH TO GTL WWTP	31,884,659	5,898,551	-	-	-	-	-	31,884,659
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	-	-	-	-	963,756	-	-	963,756
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	-	-	-	-	730,052	-	-	730,052
P12468	GTL CHLORINE SCRUBBER	-	-	-	-	429,524	-	-	429,524
FY 20210962	REHABILITATION OR REPLACEMENT OF 48 to 54-INCH	-	-	-	-	23,000,000	-	-	23,000,000
P12251	CLARIFIER PIPE REPLACEMENT	-	-	-	-	3,708,000	-	-	3,708,000

City of Fort Lauderdale
Tentative Adopted FY 2021 - FY 2025 Community Investment Plan

Project #	Project Title	Unspent Balance as of April 27, 2020	Available Balance as of April 27, 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
P12255	GTL EXTERIOR PAINTING	-	-	-	-	314,553	-	-	314,553
FY 20170518	GTL SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM	-	-	-	-	72,301	-	-	72,301
Water & Sewer Regional Master Plan 2017 Fund (496) Total		77,632,110	28,218,036	-	-	30,000,000	-	-	107,632,110
Central Services Operations Fund (581)									
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	621,903	596,212	-	-	-	-	-	621,903
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	442,608	155,030	2,600,000	-	-	-	-	3,042,608
P12123	EOC DATA ROOM AT FIRE STATION 53	92,190	-	-	-	-	-	-	92,190
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRES	17,141	17,141	-	-	-	-	-	17,141
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,753	1,753	-	-	-	-	-	1,753
P11922	KRONOS UPGRADE	173	173	-	-	-	-	-	173
Central Services Operations Fund (581) Total		1,175,768	770,309	2,600,000	-	-	-	-	3,775,768
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL SUSTAINABLE MAN SYST	670,980	643,087	-	-	-	-	-	670,980
P12363	GTL WWTP FUEL ISLAND IMPROVEMENTS	140,000	90,121	-	-	-	-	-	140,000
P12327	CENTRAL FUEL STATION RENOVATIONS & IMPRO	248	248	-	-	-	-	-	248
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	29,444	29,444	-	-	-	-	-	29,444
Vehicle Rental Operations Fund (583) Total		840,672	762,900	-	-	-	-	-	840,672
Arts and Science District Garage Fund (643)									
P12091	CITY WAYFINDING & INFO SIGNAGE	87,931	87,931	-	-	-	-	-	87,931
Arts and Science District Garage Fund (643) Total		87,931	87,931	-	-	-	-	-	87,931
Florida Department of Transportation (FDOT) Fund (778)									
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	-	-	946,200	946,200	-	-	-	1,892,400
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	885,000	-	-	-	-	885,000
P12522	RUNWAY 13 RUN-UP AREA	-	-	-	-	52,070	-	-	52,070
P12539	TAXIWAY GOLF PAVEMENT REHAB	-	-	52,000	412,000	-	-	-	464,000
P12540	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 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	12,500	12,500
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	21,000	258,000	279,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	40,300	586,200	626,500
Florida Department of Transportation (FDOT) Fund (778) Total		-	-	1,898,200	1,482,350	2,186,870	61,300	856,700	6,485,420
Federal Aviation (FAA) Grant Fund (779)									
P12522	RUNWAY 13 RUN-UP AREA	-	-	-	-	937,260	-	-	937,260
P12540	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 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	225,000	225,000
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	378,000	4,648,860	5,026,860
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	725,400	11,313,300	12,038,700
Federal Aviation (FAA) Grant Fund (779) Total		-	-	270,000	2,234,700	3,277,260	1,103,400	16,187,160	23,072,520
GRAND TOTAL		645,175,731	497,308,535	190,799,116	102,990,918	267,687,903	100,519,034	121,099,766	1,428,272,468

Detailed tracking of the changes since the Proposed FY 2021 - FY 2025 Community Investment Plan using **bold** and ~~strike through~~.

*Unspent balances were reduced and adjusted as per Commission Memo 20-036 due to COVID-19 impacts

**Unspent balances were reduced and adjusted as per Commission Memo 20-092 due to the abandonment of the George T Lohmeyer Interior Painting project