

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2019 - FY2023**

FINANCIAL INFORMATION

Project Name:	NW 10th Avenue from Park Lane West to Prospect Road							
Department/Division:	ECD							
	Prior to FY 2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total Programmed	To Be Programmed
Project Budget:								
Streetscapes								
Design	\$ 100,000						\$ 100,000	
Contingency		\$ 110,592					\$ 110,592	
Construction		\$ 1,284,409					\$ 1,284,409	
Inspections		\$ 75,000					\$ 75,000	
Parks & Leisure								
Design							\$ -	
Contingency							\$ -	
Construction							\$ -	
Inspections							\$ -	
Facilities								
Design							\$ -	
Contingency							\$ -	
Construction							\$ -	
Inspections							\$ -	
Water								
Design	\$ 6,000						\$ 6,000	
Contingency		\$ 500					\$ 500	
Construction		\$ 5,000					\$ 5,000	
Inspections		\$ 500					\$ 500	
Sewer								
Design	\$ 6,000						\$ 6,000	
Contingency		\$ 200					\$ 200	
Construction		\$ 2,000					\$ 2,000	
Inspections		\$ 200					\$ 200	
Stormwater								
Design	\$ 68,000						\$ 68,000	
Contingency		\$ 15,000					\$ 15,000	
Construction		\$ 150,000					\$ 150,000	
Inspections		\$ 15,000					\$ 15,000	
Total Budget	\$ 180,000	\$ 1,658,401	\$ -	\$ -	\$ -	\$ -	\$ 1,838,401	\$ -
Funding Sources:								
General Fund Transfer	\$ 100,000						\$ 100,000	
General Fund Balance		\$ 389,286					\$ 389,286	
Stormwater Operating Rev.	\$ 68,000	\$ 180,000					\$ 248,000	
Water/Sewer Fund Balance	\$ 12,000	\$ 8,400					\$ 20,400	
Stormwater Fund Balance							\$ -	
Grant Revenue		\$ 1,080,715					\$ 1,080,715	
Other -							\$ -	
Total Funding	\$ 180,000	\$ 1,658,401	\$ -	\$ -	\$ -	\$ -	\$ 1,838,401	\$ -
Projected Operating:								
Electric							\$ -	
Landscaping			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	
Water/Sewer							\$ -	
Other							\$ -	
Total Operating Costs	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	\$ -



Project Name:	NW 10th Ave from Park Lane West to Prospect Road		
Department/Division:	ECD	Project Manager:	ECD
Strategic Plan Performance Area(s):	Infrastructure Needs		
Project Location: NW 10th Ave from Park Lane West to Prospect Road			

The City is responsible for design costs, Construction Engineering Inpection/Construction Administrtation, and any other and any non grant project costs including, but not limited to, roadway resurfacing, drainage and other utility work.

Grant Information/Funding Overview: FDOT Local Agency Program (LAP) Funding.

Description of Utility, Landscaping, and Other Maintenance Costs: Irrigation and landscape maintenance costs.
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