


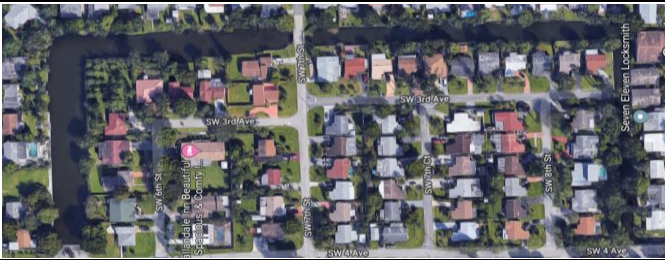
STORMWATER PROJECTS


ID	Name	Category	Department	Project Manager	Rank	Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost	Annual Operating Budget Impact
o	Retention Pond Dredging and Banks Stabilization	STORMWATER PROJECT	Public Works	James Sylvain	4	Stormwater Fund (440)	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$ 1,500,000	\$ -
o	Shaffer Canal Dredging and Banks Stabilization	STORMWATER PROJECT	Public Works	James Sylvain	4	Utilities: Water and Sewer Fund (490)	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$ 2,000,000	\$ -
o	SE 14th Ave. Canal - Mangrove Trimming and Cleaning	STORMWATER PROJECT	Public Works	James Sylvain	4	Stormwater Fund (440)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$ 200,000	\$ -
o	Large Diameter Stormwater Pipe Replacement / New Installatio	STORMWATER PROJECT	Public Works	James Sylvain	4	Stormwater Fund (440)	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$ 500,000	\$ -
CDBG	5 year CIP- Community Development Block Grant Public Works I	STORMWATER PROJECT	Public Works	Aqeel A. Ghany	3-44	Stormwater Fund (440)	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$ 250,000	\$ -
CDBG	5 year CIP- Community Development Block Grant Public Works I	STORMWATER PROJECT	Public Works	Aqeel A. Ghany	3-44	Grants Fund (150)	\$0	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$ 540,000	\$ -
P1610	SW Drainage Improvements	STORMWATER PROJECT	Public Works	Manga Ebbe	5	Stormwater Fund (440)	\$ 11,031,481.00	\$ 2,663,284	\$0	\$0	\$0	\$0	\$ 2,663,284	\$ -
P1610	SW Drainage Improvements	STORMWATER PROJECT	Public Works	Manga Ebbe	5	Contributions- Development Agreement (\$ 111,134.91	\$ -	\$0	\$0	\$0	\$0	\$ -	\$ -
P1909	StormWater wet well Screens	STORMWATER PROJECT	Public Works	James Sylvain	4.8	Stormwater (440)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ -
							\$11,292,616	\$3,721,284	\$758,000	\$1,258,000	\$1,258,000	\$658,000	\$ 7,803,284	\$0






Please Do Not modify Red-Tabbed Sheets, including this one. This sheet will be updated as you update the individual project sheets.


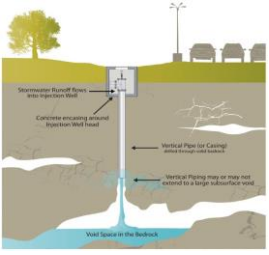

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
Date							
NEW X	ONGOING						
(1) Project Title:		Retention Pond Dredging and Banks Stabilization					
(2) Project Category:		STORMWATER PROJECTS			(3) Project Rating:		4
(4) Department:		Public Works			(5) Project Type:		Maintenance & Repair
(6) Division:		Utilities			(7) Project No.:		
(8) Project Location:		King Estates			(9) Project Manager:		James Sylvain
(10) Funding Source:		Stormwater Fund (440)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
TOTAL:	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
(12) Reference							
(13) Project Description: R & R (Maintenance and Repair)							
(14) Project Justification Banks need to be secured against erosion, pond needs to be dredged and cleaned of weeds and sediments.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020				Notes	
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
Total Allocated Funds	\$ -	\$ -					
(16) FY 2018-2019 SUMMARY		Encumbrances	Actual	Total	Notes		
		\$0	\$0	\$0			
		\$ -	\$ -	\$ -			
Total Project Commitments		\$ -	\$ -	\$ -			
(18) Operating Budget Impact		(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact					
Incr./ (Decr.) Personnel Cost:	\$ -						
Incr./ (Decr.) Operating Cost:	\$ -						
Incr./ (Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ -						

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
Date							
NEW X	ONGOING						
(1) Project Title:		Shaffer Canal Dredging and Banks Stabilization					
(2) Project Category:		STORMWATER PROJECTS			(3) Project Rating:		4
(4) Department:		Public Works			(5) Project Type:		Maintenance & Repair
(6) Division:		Utilities			(7) Project No.:		
(8) Project Location:		Shaffer Canal			(9) Project Manager:		James Sylvain
(10) Funding Source:		Utilities: Water and Sewer Fund (490)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000
TOTAL:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000
(12) Reference							
(13) Project Description: R & R (Maintenance and Repair)							
(14) Project Justification Banks need to be secured against erosion, Canal needs to be dredged and cleaned of weeds and sediments.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020				Notes	
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
Total Allocated Funds	\$ -	\$ -					
(16) FY 2018-2019 SUMMARY		Encumbrances	Actual	Total	Notes		
		\$0	\$0	\$0			
		\$ -	\$ -	\$ -			
Total Project Commitments		\$ -	\$ -	\$ -			
(18) Operating Budget Impact		(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact					
Incr./ (Decr.) Personnel Cost:	\$ -						
Incr./ (Decr.) Operating Cost:	\$ -						
Incr./ (Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ -						

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
Date							
NEW X	ONGOING						
(1) Project Title:		SE 14th Ave. Canal - Mangrove Trimming and Cleaning					
(2) Project Category:		STORMWATER PROJECTS		(3) Project Rating:		4	
(4) Department:		Public Works		(5) Project Type:		Maintenance & Repair	
(6) Division:		Utilities		(7) Project No.:			
(8) Project Location:		S.E. 14th Ave. - Canal		(9) Project Manager:		James Sylvain	
(10) Funding Source:		Stormwater Fund (440)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TOTAL:	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
(12) Reference							
(13) Project Description: R & R (Maintenance and Repair)							
(14) Project Justification Overgrown mangroves require proper trimming to keep canal navigable.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
		\$	-	\$	-		
		\$	-	\$	-		
		\$	-	\$	-		
		\$	-	\$	-		
		\$	-	\$	-		
Total Allocated Funds		\$	-	\$	-		
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:	\$	-					
Incr./((Decr.) Operating Cost:	\$	-					
Incr./((Decr.) Department Capital Outlay:	\$	-					
Total Impact:	\$	-					

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024		 		http://www.shorelinewa.gov/government/projects-initiatives/stormwater-pipe-repair-and-replacement-program			
Date							
NEW	ONGOING						
X							
(1) Project Title:		Large Diameter Stormwater Pipe Replacement / New Installation / Cleaning					
(2) Project Category:		STORMWATER PROJECTS			(3) Project Rating:		4
(4) Department:		Public Works			(5) Project Type:		Maintenance & Repair
(6) Division:		Utilities			(7) Project No.:		
(8) Project Location:		Citywide			(9) Project Manager:		James Sylvain
(10) Funding Source:		Stormwater Fund (440)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$200,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL:	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
(12) Reference							
(13) Project Description: R & R (Maintenance and Repair)							
(14) Project Justification Deterioration of the existng pipe due to age requires replacement / repair.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
	\$	-	\$	-			
	\$	-	\$	-			
	\$	-	\$	-			
	\$	-	\$	-			
	\$	-	\$	-			
Total Allocated Funds	\$	-	\$	-			
(16) FY 2018-2019 SUMMARY			Encumbrances	Actual	Total	Notes	
			\$0	\$0	\$0		
			\$ -	\$ -	\$ -		
Total Project Commitments			\$ -	\$ -	\$ -		
(18) Operating Budget Impact			(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact				
Incr./ (Decr.) Personnel Cost:	\$	-					
Incr./ (Decr.) Operating Cost:	\$	-					
Incr./ (Decr.) Department Capital Outlay:	\$	-					
Total Impact:	\$	-					

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024		 <div style="display: inline-block; vertical-align: middle; text-align: left;"> Community Development Block Grant </div>					
Date	2/13/2019						
NEW	ONGOING						
X							
(1) Project Title:		5 year CIP- Community Development Block Grant Public Works Improvements					
(2) Project Category:		STORMWATER PROJECTS		(3) Project Rating:		3.44	
(4) Department:		Public Works		(5) Project Type:		Stormwater	
(6) Division:		Utilities		(7) Project No.:		CDBG	
(8) Project Location:		TBD		(9) Project Manager:		Aqeel A. Ghany	
(10) Funding Source:		Utilities: Water and Sewer Fund (490), Grants Fund (150)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction (estimated)	\$0	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$540,000
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000	\$790,000.00
(12) Reference							
(13) Project Description: The City applies for Community Development Block Grant each year. the average amount of construction money allotted to the city is \$108,000. Every Fiscal year the city allocates \$50,000 for Design for the CDBG projects. The design engineer is selected though the city's CCNA agreements.							
(14) Project Justification This project is needed to continue efforts to alleviate flooding throughout the City.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER			CURRENT FY 2018-2019	REQUEST FY 2019-2020		Notes	
Fund	Org	Object	\$	\$			
440	3660	531010	-	-	\$ 50,000	Stormwater Fund (440-3660-531010) Grants Fund (150)	
440	4989	565000	-	-	\$ 108,000		
Sub Total			-	-			
			-	-			
Total Allocated Funds			-	-			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
440-3660-531010				\$0.00	\$0.00	\$0	
440-4989-565000				-	-	\$0	
Total Project Commitments				-	-	\$0.00	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./ (Decr.) Personnel Cost:			\$ -				
Incr./ (Decr.) Operating Cost:			\$ -				
Incr./ (Decr.) Department Capital Outlay:			\$ -				
Total Impact:			\$ -				

PROJECT FUNDING REQUEST FORM - SW DRAINAGE IMPROVEMENTS Project						
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024		<div></div>				
Date						
NEW	ONGOING					
	X					
(1) Project Title:		SW Drainage Improvements				
(2) Project Category:		STORMWATER PROJECTS		(3) Project Rating:		5
(4) Department:		Public Works		(5) Project Type:		Drainage
(6) Division:		Engineering		(7) Project No.:		P1610
(8) Project Location:		SW Quadrant of the City		(9) Project Manager:		Manga Ebbe
(10) Funding Source:		Utility, Stormwater & FEMA Grant				
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Available Funding						
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,142,616	\$2,663,284	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$11,142,616	\$2,663,284	\$0	\$0	\$0	\$0
(12) Reference						
(13) Project Description: The proposed project includes improvements of stormwater conveyance systems that outfall into the existing Schaffer Canal, and construction of a stormwater pump station that will discharge stormwater from the Schaffer Canal into injection wells via a proposed force main network. The project work includes, but is not limited to the installation of a flood control gate, pump station, injection wells and storm drainage pipes. This project is funded through the Hazard Mitigation Grant Program (HMGP). The total project construction cost is \$13,805,900 inclusive of: Construction - \$11,835,000; 10% Contingency - \$1,183,500; and Consultant's Construction Administration and Engineering Inspections - \$787,400. The amount requested for construction from City sources for FY 2018/2019 is \$4,473,546 and funding for construction from the FEMA Grant is \$6,669,070 which totals \$11,142,616. Therefore, additional funding of \$2,663,284 is needed in FY 2020 to complete the project.						
(14) Project Justification The SW quadrant of the City of Hallandale Beach experiences frequent flood conditions. The proposed SW Drainage Project consists of drainage improvements designed to improve the overall flood conditions of the SW quadrant watershed. The proposed project is expected to reduce damages caused by flooding during major storm events and also reduce the duration of street flooding conditions.						
(15) Project Funding Sources						
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		
Stormwater Fund (440)	440-3660-534010-P1610	\$	2,260,620.00	\$	2,663,284.00	
Stormwater Fund (440)	440-3660-565000-P1610	\$	2,212,926.00	\$	-	
Contributions- Development Agreement (347)	347-4905C-565000-P1610	\$	20.00	\$	-	
Contributions- Development Agreement (347)	347-4905C-534010-P1610	\$	111,114.91	\$	-	
Stormwater Fund (440)	440-4989-565000-P1610	\$	6,557,935.00	\$	-	
		\$	-	\$	-	
		\$	-	\$	-	
Total Allocated Funds		\$	11,142,615.91	\$	2,663,284.00	
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total
				\$8,357,597	\$413,284	\$8,770,881
Total Available Funding Balance				\$	2,371,735	
(17) Increased Revenue (\$)	\$	-				
(18) Operating Budget Impact			(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:	\$	-				
Incr./((Decr.) Operating Cost:	\$	-				
Incr./((Decr.) Department Capital Outlay:	\$	-				
Total Impact:	\$	-				



Total Cost
\$0
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\$13,805,900
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\$0
\$13,805,900

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Notes

Notes

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PROJECT FUNDING REQUEST FORM - StormWater Wet Well Screens Project

<p align="center">City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024</p>			
Date			
NEW	ONGOING		
X			

(1) Project Title:	StormWater wet well Screens						
(2) Project Category:	STORMWATER PROJECTS			(3) Project Rating:	4.8		
(4) Department:	Public Works			(5) Project Type:	Stormwater		
(6) Division:	Engineering			(7) Project No.:	P1909		
(8) Project Location:	NE 14th Ave			(9) Project Manager:	James Sylvain		
(10) Funding Source:	Stormwater (440)						
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$150,000						

Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL:	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

(12) Reference

(13) Project Description:
NE 14th Avenue Pump Structures Drainage Screens.

<p>(14) Project Justification</p> <p>The screen will ease the way staff clean the stations, will prevent trashes, debris from reaching the pumps to create unnecessary damages, wear and tear of our equipment.</p>
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(15) Project Funding Sources		CURRENT	REQUEST	
ALLOCATED FUNDS/ACCOUNT NUMBER		FY 2018-2019	FY 2019-2020	Notes
Stormwater Fund (440)	440-3660-531010	\$ 50,000.00	\$ -	
Stormwater Fund (440)	440-3660-534010	\$ 100,000.00	\$ -	
			\$ -	
			\$ -	
			\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
Total Allocated Funds		\$ 150,000.00	\$ -	

(16) FY 2018-2019 SUMMARY	Encumbrances	Actual	Total	Notes
			\$0	
Total Available Funding Balance	\$ 150,000			

(17) Increased Revenue (\$)	\$ -	
(18) Operating Budget Impact		(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact
Incr./ (Decr.) Personnel Cost:	\$ -	
Incr./ (Decr.) Operating Cost:	\$ -	
Incr./ (Decr.) Department Capital Outlay:	\$ -	
Total Impact:	\$ -	

Project Category (2)

DEVELOPMENT SERVICES (BUILDING) TECHNOLOGY

FACILITIES PROJECTS

MOBILITY PROJECTS

PUBLIC SAFETY PROJECTS

PARKS & RECREATION PROJECTS

SUSTAINABILITY PROJECTS

STORMWATER PROJECTS

TECHNOLOGY PROJECTS

FLEET PROJECTS

WASTEWATER PROJECTS

WATER PROJECTS

Project Type

Department

Budget
Capital Improvements
Community Redevelopment Agency
Development Services
Finance
Fire Rescue
Grants
Innovation Technology
Parks and Recreation
Police
Public Works

Division

Administration
Building
Code Compliance
Planning and Zoning
Engineering
Utilities
Sanitation/Recycling
Fleet
Green Initiatives
EMS
Fire Prevention

Funding Source

Building Technology Fund (170)
Community Redevelopment Agency (130)
Contributions- Affordable Housing
Contributions- Cultural Center Trust (347)
Contributions- Development Agreement (347)
Contributions- Historic Preservation Trust (347)
Contributions- Parking
Contributions- Tree Preservation Trust (347)
Fire Assessment Fund (810)
General Fund (001)
Grants Fund (150)
Impact Fee- Fire Rescue
Impact Fee- Law Enforcement
Impact Fee- Recreation and Open Space
Impact Fee- Transportation
Impact Fee- Water and Sewer (491)
Law Enforcement Trust Fund (LET) (165)
Marina Infrastructure Fund
Parks General Obligation (GO) Bond Fund (302)
Police Equitable Sharing Fund (110)
Proportionate Share
Safe Neighborhood- Golden Isles Fund
Safe Neighborhood- Three Islands Fund
Stormwater Fund (440)
Transportation Fund (160)
Utilities: Water and Sewer Fund (490)
Unfunded