

Funding Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Cost
Project Name	Budget	Budget	Plan	Plan	Plan	Plan	Plan	FY 2015-2020
CDBG Grant								
Existing Walkways Renovation	\$0	\$126,000	\$481,500	\$349,200		\$123,750	\$252,900	\$1,333,350
85th Ave. South of Sample Improvement	116,000	0	0	0	0	0	0	0
New Sidewalk Evaluation, Report, and Study	25,000	0	0	0	0	0	0	0
NW 39th Street- Design		29,250	0	0	0	0	0	29,250
CDBG Grant Total	141,000	155,250	481,500	349,200	0	123,750	252,900	1,362,600
Loan								
110th Ave. Sidewalk & Drainage	0	0	0	1,385,623	0	0	0	1,385,623
Alley Refurbishment Program	0	0	209,300	166,031	300,000	316,968	103,891	1,096,190
Computerized Survey of Roadway Conditions	0	0	0	0	0	0	0	0
Guardrail Maintenance and Repair	50,000	0	65,000	65,000	65,000	65,000	65,000	325,000
Master Parking Lot Refurbishing	0	0	50,000	50,000	50,000	50,000	50,000	250,000
New Pedestrian & Bike Path Construction	0	0	105,750	472,500	68,850	95,400	300,000	1,042,500
Resurface & Restripe Parking Lots	0	0	200,000	115,000	120,000	125,000	200,000	760,000
Road Resurfacing Program	0	0	900,000	800,000	800,000	800,000	800,000	4,100,000
University Drive North Resurfacing	0	0	250,000	350,000	0	0	0	600,000
Bus Shelters Repairs & Replacement	0	0	25,000	25,000	25,000	25,000	25,000	125,000
Roadway Evaluation and Management software	0	0	125,000	0	0	0	140,000	265,000
Westchester Elem & Royal Palm Blvd crosswalk	0	0	20,000	100,000	0	0	0	120,000
Wiles Road and 441 Entry Improvements	0	0	200,000	0	0	0	0	200,000
Coral Hills Drive Sidewalk and Drainage	0	0	800,000	0	0	0	0	800,000
Loan Total	50,000	0	2,950,050	3,529,154	1,428,850	1,477,368	1,683,891	11,069,313
Operating General Fund								
Meadows and Dells Drainage Improvement	0	0	115,000	450,000	450,000	250,000	250,000	1,515,000
Operating General Fund Total	0	0	115,000	450,000	450,000	250,000	250,000	1,515,000
Equity Financing General Fund								
Bridge Repairs	0	10,000	0	10,000	0	10,000	0	30,000
Keep Coral Springs Beautiful- Re-engage for good	0	11,827	0	0	0	0	0	11,827
Meadows and Dells Drainage Improvement- Desgin	0	30,000	0	0	0	0	0	30,000
Equity Financing General Fund Total	0	51,827	0	10,000	0	10,000	0	71,827
CFB Grant								
Keep Coral Springs Beautiful- Re-engage for good	0	22,077	0	0	0	0	0	22,077
CFB Grant Total	0	22,077	0	0	0	0	0	22,077
Dept of Environ Protection Grant								
Meadows and Dells Drainage Improvement	0		115,000	0	0	0	0	115,000
Dept of Environ Protection Grant Total	0		115,000	0	0	0	0	115,000
TAP Grant								
Existing Walkways Renovation	0	0	0	0	270,000	0	0	270,000
TAP Grant Total	0	0	0	0	270,000	0	0	270,000
Transportation Total		\$229,154	\$3,661,550	\$4,338,354	\$2,148,850	\$1,861,118	\$2,186,791	\$14,425,817