

City of Hallandale Beach Proposed 5-Year Capital Improvement Plan Fiscal Year 2026 to Fiscal Year 2030



CITY COMMISSION

Joy Cooper, Mayor

Michele Lazarow, Vice Mayor

Anabelle Lima-Taub, Commissioner

Joy Adams, Commissioner

Michael Butler, Commissioner

CITY MANAGER'S OFFICE

Dr. Jeremy Earle, City Manager

Noemy Sandoval, Assistant City Manager

Table of Contents

City Manager's Letter.....	3
Approach and Organization.....	4
CIP Planning Team Directory.....	5
Planning Schedule.....	6
5-Year CIP Adoption.....	7
Project Categories.....	7
Funding Sources.....	9
Potential Funding Sources.....	9
Prioritization Criteria and Process.....	9
Prioritization Criteria Descriptions.....	10
Project Coordination.....	11
Project Evaluation and Criteria Scoring.....	11
5-Year Capital Improvement Plan (FY26-30)	16
• Summary by Funding Sources.....	16
• List of Funding by Year.....	16
• Projects by Department.....	16
• Projects by Category.....	16



Office of the
City Manager

Dr. Jeremy Earle
City Manager
CRA Executive
Director

JOY F. COOPER
Mayor

MICHELE LAZAROW
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JOY D. ADAMS
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September 15, 2025

Dear Mayor, Vice-Mayor, and City Commissioners:

It is my privilege to submit to the City Commission a proposed Capital Improvements Plan (CIP) for the five-year period covering Fiscal Years (FY) 2026 through 2030. According to Section 163.3177(3) of the Florida Statutes and the City of Hallandale Beach's Comprehensive Plan Capital Improvements Element (CIE), the city must maintain an annual five-year schedule of Capital Improvements projects. The City of Hallandale Beach Code of Ordinances, Chapter 10, Section 10-33, also requires the City Manager prepare and submit a five-year capital program, to be adopted by Ordinance of the City Commission.

In the past few years, the City has submitted a list of mainly infrastructure projects and their expenditures as part of the annual certification of the CIE to meet the minimum statutory requirements. This year, the Budget and Program Monitoring Department led the planning efforts in collaboration with all City departments, including the Grants Office, Parks and Recreation, Police, Department of Sustainable Development and Public Works, to create the 5-year (FY26-30) CIP. This plan will facilitate a linkage between the City's various strategic plans, including the Basis of Design Report, Mobility Study, Parks and Recreation Master Plan, Sustainability Action Plan, application of current and future Impact and In-Lieu fees, and many more, as well as create a clear roadmap for the Community, City Commission and City Staff, to knowing and resolving future City infrastructure and facility needs. The CIP includes proposed capital projects valued at a minimum of \$20,000 with an expected lifespan of at least 5 years and may result in the creation of a capital asset, as well as equipment additions and/or replacements, significant maintenance programs, and large-scale technology/software purchases.

The CIP projects are listed in 10 project categories, including Facilities, Fleet, Transportation & Mobility, Public Safety, Parks and Recreation, Sustainability, Technology, Stormwater, Wastewater, and Water projects. Additionally, each individual project has been rated on a prioritization scale system, considering several criteria, including the City Commission's Strategic Plan Priority Areas.

The CIP includes the projected costs of ongoing or proposed capital projects, summarized by project categories, and proposed funding source over the span of five years starting in FY 2026. It is important to note that the listing of a funding source does not indicate funding availability, but that the funding source is found appropriate to fund the corresponding projects should funding be available.

Additionally, the plan identifies a list of unfunded projects, for which funding sources have not yet been determined.

We also have an online portal that integrates information about the projects and presents it in a cohesive manner, allowing you to navigate and interact with the content conveniently.

Respectfully Submitted,

Dr. Jeremy Earle, AICP, FRA-RA
City Manager/CRA Executive Director

Approach and Organization

CIP Planning Team Directory

City Manager's Office			
Dr. Jeremy Earle	(954) 457-1300	jearle@cohb.org	City Manager
Noemy Sandoval	(954) 457-1300	nsandoval@cohb.org	Asst. City Manager
Department of Sustainable Development			
Vanessa Leroy	(954) 457-1375	vleroy@cohb.org	DSD Director
Public Works			
Jeffrey Towne	(954) 457-3042	jtowne@cohb.org	Asst. Dir. of Public Works/Operations
Marc Gambrill	(954) 457-3045	mgambrill@cohb.org	City Engineer
Charles Casimir	(954) 457-1669	ccasimir@cohb.org	Asst. Dir. Of Public Works/Utilities
Troy Gies	(954) 457-1489	tgies@cohb.org	Asst. Dir. Of Public Works/Internal Operations
Zena Ortiz	(954) 457-1608	zortiz@cohb.org	Finance & Budget Manager
Budget Department			
Natasha Mazzie	(954) 457-1363	nmazzie@cohb.org	Budget Director
Nickens Remy	(954) 457-2236	nremy@cohb.org	Asst. Budget Director
Mylene Silvar	(954) 457-1372	msilvar@cohb.org	Senior Budget Analyst
Sharneke Chambers	(954) 457-1362	schambers@cohb.org	Budget Analyst
Police Department			
Michel Michel	(954) 457-1666	mmichel@cohb.org	Chief of Police
Therence Thouez	(954) 457-1440	tthouez@cohb.org	Deputy Chief of Police
Parks, Recreation & Open Spaces Dept.			
Cathie Schanz	(954) 457-1409	cschanz@cohb.org	Parks and Recreation Director
Bob Williams	(954) 457-2235	rwilliams@cohb.org	Asst. Parks and Recreation Director
Innovation Technology (IT)			
Tristan Lattibeaudiere	(954) 457-1351	tlattibeaudiere@cohb.org	Chief Information Officer
Jean Dolmuz	(954) 457-2230	jdolmuz@cohb.org	Asst. Chief Information Officer
Finance/Grants Department			
Geovanne Neste	(954) 457-1371	gneste@cohb.org	Finance Director
Sean Li	(954) 457-3004	sli@cohb.org	Asst. Finance Director
Joanna Campbell	(954) 457-1489	jcampbell@cohb.org	Financial Reporting & Grants Manager
Transportation and Mobility			
Joan Shen	(954) 457-2237	jshen@cohb.org	Transportation and Mobility Director
Igor Colmenaras	(954) 457-2224	icolmenares@cohb.org	Transport and Mobility Manager
Community Redevelopment Agency (CRA)			
Dr. Jeremy Earle	(954) 457-3070	jearle@cohb.org	City Manager/CRA Executive Director
Faith Phinn	(954) 457-1384	fphinn@cohb.org	CRA Deputy Executive Director

Planning Schedule

Dates	Activities
January 28, 2025	CIP Kick-Off Meeting with all City Departments
February 27, 2025	Project sheets turned in by departments
February 27, 2025	Projects lists Generated and submitted to CIP Team (including CRA) FY26 CIP Request due to Budget (Munis Entry Required)
March 3 -March 6 , 2025	Project Sheets reviewed by Finance, Budget & Grants (individual dept. meetings)
March 11 -March 18, 2025	Projects digitized in GIS
March 31 - April 3, 2025	City Manager Budget Meetings
March 17, 2025	CIP Draft Meeting with Project Team Review Prioritization
March 24, 2025	CIP Draft Meeting with City Manager's Office Review Project Prioritization
June 4, 2025	Public Participation/Workshop Presentation (City Commission)
September 15, 2025	1st Reading of the CIP Adoption (City Commission Meeting)
September 29, 2025	2nd Reading of the CIP Adoption (City Commission Meeting)

5-Year CIP Adoption

The City of Hallandale Beach Code of Ordinances, Chapter 10, Section 10-33, requires the City Manager prepare and submit a five-year capital program, to be adopted by Ordinance by the City Commission

The City has established minimum qualifications for Capital Improvement projects, which must be valued at a minimum of \$20,000 with an expected lifespan of at least 5 years and may result in the creation of a capital asset. The first 3 years of the project must be funded to be included in the plan. Otherwise, a list of unfunded projects is included to track future needs.

Project Categories

The CIP projects were listed in 10 project categories, including Facilities, Transportation & Mobility, Public Safety, Parks and Recreation, Sustainability, Stormwater, Technology, Wastewater and Water projects.

FACILITIES PROJECTS

Facilities projects include but are not limited to construction or renovation activity on City-owned/operated properties that changes the function, use or occupancy of physical space, or eliminates/relocates services, utilities, or architectural components.

TRANSPORTATION & MOBILITY PROJECTS

Mobility projects provide street, thoroughfare, sidewalk, and mass transit improvements by constructing new infrastructure or making significant improvements to the City's existing roadway and sidewalk network and minibus service.

PUBLIC SAFETY PROJECTS

Public safety projects are projects that provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations. Public Safety projects also include projects, equipment or programs that improve safety conditions for City employees, residents and visitors.

PARKS & RECREATION PROJECTS

Projects in this category are related to enhancing the cultural and recreational opportunities for city residents, including park and recreation center renovations, the construction of new parks, playgrounds, trails, and athletic fields.

SUSTAINABILITY PROJECTS

Sustainability projects are primarily geared towards protecting and improving public health and welfare by encouraging green practices and promoting sustainability and resiliency in our community.

Florida Statutes Capital Improvement Definition

“Section 163.6134(7), Florida Statutes defines “Capital improvement” as physical assets constructed or purchased to provide, improve, or replace a public facility and which are typically large scale and high in cost. The cost of a capital improvement is nonrecurring and may require multiyear financing. For the purposes of this part, physical assets that have been identified as existing or projected needs in the individual comprehensive plan elements shall be considered capital improvements.”

STORMWATER PROJECTS

Projects in this category are designed to address and improve stormwater flow throughout the city.

TECHNOLOGY PROJECTS

This category contains projects that improve the technological capabilities of the city, producing a more efficient and accountable government.

FLEET PROJECTS

Fleet projects provide for City vehicle needs.

WASTEWATER PROJECTS

Projects in this category are related to maintenance such as the Sewer Collection System Rehabilitation, or improvement of the City's sanitary sewer collection and treatment system.

WATER PROJECTS

This category contains projects that improve water quality and accessibility.

Comprehensive Plan Policies Capital Improvement Element

POLICY 1.1.4: Capital improvements needs for each individual element of the Comprehensive Plan will be aggregated and listed within the Capital Improvements Element (see Table 9-1). Prioritization of capital improvements projects will be based on their relative importance to achievement of the goals and objectives and implementation of the policies of the Comprehensive Plan. In particular, projects involving public safety and health issues will be of a higher priority than other projects. The five-year Schedule of Improvements will include funding for capital improvements which do not exceed the City's financial capacity to support such expenditures. Funding priorities will be reflected in the annual Five-Year Schedule of Improvements through the year in which they appear in the Schedule.

POLICY 1.1.5: Prioritization of funding capital improvements shall include consideration of the following criteria: eliminating public hazards; elimination of existing capacity deficits; City budget impacts; locational needs based on projected growth areas; accommodation of new development and redevelopment facility demands; and financial feasibility.

POLICY 1.1.6: Prioritization of funding improvements shall involve coordination with the comprehensive plans of adjacent incorporated communities, in addition to those of Broward County, South Florida Regional Planning Council, State, the Florida Department of Transportation, the South Florida Water Management District, and any other state agencies that provide public facilities in the City of Hallandale Beach.

Funding Sources

- Community Redevelopment Agency (130)¹
- Contributions- Affordable Housing (347)
- Contributions- Cultural Center Trust (347)
- Contributions- Development Agreement (347)
- Contributions- Historic Preservation Trust (347)
- Contributions- Parking (347)
- Contributions- Tree Preservation Trust (140)
- Fire Assessment Fund (810)
- General Fund (001)
- Grants Fund (150) *
- Impact Fee- Water and Sewer (491)
- Law Enforcement Trust Fund (LET) (165)
- Parks General Obligation (GO) Bond Fund (302)
- Police Equitable Sharing Fund (110)
- Proportionate Share
- Safe Neighborhood- Golden Isles Fund (121)
- Safe Neighborhood- Three Islands Fund (120)
- Stormwater Fund (440)
- Transportation Fund (160)
- Utilities: Water and Sewer Fund (490)
- Utilities: Water and Sewer Revenue Bond Fund (402)-(403)
- Surtax Fund (350)

Potential Funding Sources

Grant funding are funds from various grants, coordinated through the City's Grants Division. The Grants Division has been instrumental in assisting individual departments to identify alternate sources of funding for their projects, especially helpful for unfunded projects.

Prioritization Criteria and Process

In the CIP Planning year FY26, the following project prioritization criteria and process were created to value the individual projects. Project managers completed a project rating sheet for their respective projects based on the prioritization categories and scoring method listed below.

Prioritization Criteria Descriptions

Public Health and Safety

One of the main responsibilities of the city is to ensure the health and safety of the public and employees. Projects which will partially or eliminate or prevent health, environmental, or safety hazards will receive higher priority scores.

Infrastructure Investment & Protection

The City's infrastructure (e.g., Wastewater, Stormwater, Streets, Facilities) is its most valuable and critical asset. Projects which improve or maintain the City's infrastructure will be ranked as higher priority.

Regulatory Requirements

The City is subject to certain Federal and State regulations and mandates, frequently relating to the condition of the City's infrastructure. If the City is not currently in regulatory compliance, the projects required to meet standards, tend to be extremely complex and costly. However, the costs of non-compliance are even greater. At times, the city may be able to predict future regulatory requirements based on political and industry trends. Priority will be given to projects which are required now or will likely be required in the near future. City Commission Strategic Plan Priority Areas These are the strategic issues that the City Commission had directed staff to address over the next ten years. All projects should be able to be categorized into at least one of the Strategic Plan Priority Areas to ensure adherence to this Commission directive. This includes projects using funding from grants.

Project Coordination

The city will give priority to projects which are being directed by one or more external partners. Priority will similarly be given to those projects which the city is managing which will require inter-departmental or inter-agency coordination. Standalone projects will not receive any priority points for this category.

Economic Development

Projects which have direct involvement of a developer (i.e., specific development project is underway) will receive high priority to ensure successful completion. Those projects which will encourage development activity but do not already have a private partner are also preferred.

Future Operating Budget Impact

Some capital projects may require increased operation and maintenance costs or additional personnel. Due to the finite financial resources available to the City to take on additional annual costs, these projects will be scored lower on this category. Projects which may reduce or have a net zero impact on the City's annual operating budget are preferred.

Quality of Life

Projects which will have positive impacts on the quality of life of Hallandale Beach residents will receive high priority. Whatever the project, it should be noticeable and meaningful to the average resident in their daily life. Projects which will have city-wide impacts will be ranked higher than those on a more neighborhood specific level.

Equity

Projects which accommodate all users, including racial minority and ethnic minority (as defined by the US Census Bureau), youth (10-17 years), older adults (65 and older), population below poverty, limited English proficiency population and population with a disability, with equal access to goods and services.

Project Evaluation and Criteria Scoring

Public Health and Safety

Does the project eliminate or prevent a health, environmental, or safety hazard?

5 Project eliminates or prevents a significant health, environmental, or safety hazard for most City residents.

4 Project eliminates or prevents a significant health, environmental, or safety hazard for some city residents (an individual street, neighborhood).

3 Project partially addresses or mitigates a health, environmental, or safety hazard for most City residents.

2 Project partially addresses or mitigates a health, environmental, or safety hazard for some City residents (an individual street, neighborhood).

1 Project eliminates a minor health, environmental, or safety hazard for some City residents.

0 Project does not eliminate or prevent a health, environmental, or safety hazard.

Infrastructure Investment and Protection

How does the project protect and preserve the City's infrastructure?

5 The project improves and / or protects the City's existing infrastructure which has passed the end of its useful life.

4 The project improves and/or protects the City's existing infrastructure which is approaching the end of its useful life.

3 The project maintains the City's existing infrastructure.

2 This project improves, but also adds to, the City's overall existing infrastructure (expansion).

1 Project expands but does not improve overall City infrastructure.

0 The project does not protect, preserve, or improve the City's infrastructure.

Regulatory Requirements

Is the project being driven due to current or future regulatory requirements?

5 The project is required due to immediate regulatory requirements or mandates

4 This project will partially contribute to meeting immediate regulatory requirements.

3 This project will be required for future regulatory requirements.

2 This project will partially contribute to meeting future regulatory requirements

1 This project may help address future regulatory compliance.

0 The project will not contribute to meeting any regulatory requirements or mandates.

City Commission Strategic Plan Priority Areas

Does the project help meet the goals of the City's Strategic Plan?

5 Project ties to all 3 Strategic Plan Goals

3 Project ties to 2 Strategic Plan Goals

1 Project ties to 1 Strategic Plan Goal

0 Project ties to no Strategic Plan Goals

Project Coordination

Is the project linked to other existing or proposed projects managed by the city or an external agency?

5 The project requires partnership with an existing, funded project being managed by or in conjunction with an external agency. Project will not proceed without City of Hallandale Beach participation.

4 This project requires partnership with a proposed, unfunded project managed by or in conjunction with an external agency. Project will not proceed without City of Hallandale Beach participation.

3 The project is linked to an existing, funded project being managed by the city.

2 The project is linked to a proposed, unfunded project being managed by the city.

1 The project is linked to a proposed, unfunded project being managed by an external agency.

0 The project is not linked to any other existing or proposed projects.

Economic Development

Does the project help stimulate (re)development of properties within the City?

5 The project involves public/private partnership and direct, guaranteed private investment (ex: involves contract/agreement with developer).

4 The project involves public/private partnership and is based on developer discussions/recommendations.

3 The project involves primarily City effort and could stimulate private investment.

2 The project involves primarily City effort and supports requests from existing businesses.

1 The project involves primarily City effort and will generally support existing businesses.

0 The project will not encourage increased economic (re)development within the city.

Future Operating Budget Impact

What impact will the project have on the City's budget in future years?

- 5 The project will decrease the City's operating budget in future years.
- 4 The project will have no net impact on the City's operating budget in future years.
- 3 The project will lead to further capital projects in the future.
- 2 The project will increase the City's operating budget in future years through minor O&M costs.
- 1 The project will increase the City's operating budget due to significant O&M costs.
- 0 The project will increase the City's operating budget due to O&M costs and added FTEs.

Quality of Life

Does the project improve the quality of life for Hallandale Beach residents?

- 5 The project will provide significant or city-wide improvements to quality of life in Hallandale Beach.
- 4 The project will provide significant improvement to quality of life in a neighborhood.
- 3 The project will provide general improvements to quality of life in Hallandale Beach.
- 2 The project will provide general improvement to quality of life in a neighborhood.
- 1 The project may improve quality of life in Hallandale Beach.
- 0 The project will provide no improvements to quality of life in Hallandale Beach.

Equity

Does the project specifically accommodate all users allowing equal access to goods and services?

- 7 The project will significantly benefit all 7 disadvantaged groups.
- 6 The project will significantly benefit at least 6 of disadvantaged groups.
- 5 The project will significantly benefit at least 5 of disadvantaged groups.
- 4 The project will significantly benefit at least 4 of disadvantaged groups.
- 3 The project will significantly benefit at least 3 of disadvantaged groups.
- 2 The project will significantly benefit at least 2 of disadvantaged groups.
- 1 The project will significantly benefit at least 1 of disadvantaged groups.
- 0 The project will not significantly benefit any of disadvantaged groups.

Prioritization Criteria and Process

PROJECT RATING SHEET

Staff used the Project Evaluation and Criteria Scoring instructions to rate individual projects.

Project Name: _____

Project Number: _____

Rating Score

Prioritization Criteria

Score

1. **Public Health and Safety** *(Enter score from 0-5)*
2. **Infrastructure Investment and Protection** *(Enter score from 0-5)*
3. **Regulatory Requirements** *(Enter score from 0-5)*
4. **City Commission Strategic Plan Priority Areas** *(Enter score from 0-5)*
5. **Project Coordination** *(Enter score from 0-5)*
6. **Economic Development** *(Enter score from 0-5)*
7. **Future Operating Budget Impact** *(Enter score from 0-5)*
8. **Quality of Life** *(Enter score from 0-5)*
9. **Equity** *(Enter score from 0-5)*
(Check all that apply.)
 - ☐ Racial Minority or Ethnic Minority.
 - ☐ Youth (10-17 years old) or Older Adults (65 year and older).
 - ☐ Population below Poverty.
 - ☐ Limited English Proficiency population.
 - ☐ Population with a Disability

TOTAL SCORE:

The total project rating score should be the average of the total score. Calculate the total score and divide by 9. Enter the final score at the top of the rating sheet.

5-Year Capital Improvement Plan (FY26-30)

- Funding by Year
- Projects by Funding Source
- Projects by Department
- Projects by Category

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
FUNDING BY YEAR

Funding Source	2026	2027	2028	2029	2030	Future	Total
000 Unfunded	\$ -	\$ 9,928,491	\$ 6,280,990	\$ -	\$ 4,000,000	\$ -	\$ 20,209,481
130 Community Redevelopment A	\$ 7,708,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,708,620
347 Contributions Fund	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
348 Capital Fund for General Func	\$ 2,062,438	\$ 180,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 12,242,438
350 Surtax	\$ 2,713,560	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ 4,033,560
420 Cemetery Fund	\$ 248,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 348,000
440 Stormwater	\$ 450,000	\$ 450,000	\$ 1,926,637	\$ 450,000	\$ 450,000	\$ 1,350,000	\$ 5,076,637
490 Utility Fund	\$ 350,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,850,000
Grant funding, if applicable	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000	\$ 1,200,000
Grants Awarded	\$ 233,548	\$ 2,141,740	\$ -	\$ -	\$ -	\$ -	\$ 2,375,288
TBD Future Utility Tranche	\$ -	\$ 500,000	\$ -	\$ 6,200,000	\$ 20,829,600	\$ 30,418,800	\$ 57,948,400
TBD State Appropriations	\$ 1,815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000
TBD Utility Bond Series - Tranche	\$ -	\$ 22,122,300	\$ 10,700,000	\$ -	\$ -	\$ -	\$ 32,822,300
Total	\$ 15,731,166	\$ 36,892,531	\$ 20,557,627	\$ 6,800,000	\$ 28,929,600	\$ 42,218,800	\$ 151,129,724

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY FUNDING SOURCE

Funding Source	Project Number	Priority Score	2026	2027	2028	2029	2030	Future	Total
000 Unfunded									
Atlantic Shores Blvd. Improvement	P1601	2.44	\$ -	\$ 4,268,491	\$ 3,768,490	\$ -	\$ 4,000,000	\$ -	\$ 12,036,981
Diana Drive Roadway & Drainage Improvements Project	14412	3.22	\$ -	\$ 275,000	\$ 2,512,500	\$ -	\$ -	\$ -	\$ 2,787,500
NW SW 8th Avenue	M2105	3.22	\$ -	\$ 5,385,000	\$ -	\$ -	\$ -	\$ -	\$ 5,385,000
000 Unfunded Total			\$ -	\$ 9,928,491	\$ 6,280,990	\$ -	\$ 4,000,000	\$ -	\$ 20,209,481
130 Community Redevelopment Agency									
Atlantic Shores Blvd. Improvement	P1601	2.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chaves Lake Remediation	CIP 2619	4.00	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
City Wide Public Safety Expansion	PDCAM	4.00	\$ 568,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 568,620
Wayfinding & Gateway Signs	P2606	4.00	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,140,000
130 Community Redevelopment Agency Total			\$ 7,708,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,708,620
347 Contributions Fund									
Atlantic Shores Blvd. Improvement	P1601	2.44	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
Diana Drive Roadway & Drainage Improvements Project	14412	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
347 Contributions Fund Total			\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
348 Capital Fund for General Fund (001)									
Additional City Hall Parking	P2505	2.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chaves Lake Remediation	CIP 2619	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
City Wide Public Safety Expansion	PDCAM	4.00	\$ 568,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 568,620
Design & Construction of ADA Compliant Community Shuttle Bus Stop	M2302	3.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Diana Drive Roadway Improvement	P2418	2.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electric Charging Stations	P2412	3.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EV Fleet Parking, Charging, Maintenance, Management Transit Facility	M2303	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fence and Lighting for Pooled Police Vehicles	PDL0T	0.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel Depot	P2501	4.00	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Holding Cell Improvement	PDHCI	3.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Joe Scavo Park Perimeter Fencing	PR251	2.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace)	M2301	3.78	\$ 313,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,818
Police Gym Locker-room Renovations	PD241	4.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Railroad Crossing Safety	P2403	4.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Streetlight/Light Pole	P2115	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW SE 3RD STREET	D2206	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wayfinding & Gateway Signs	P2606	4.00	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
348 Capital Fund for General Fund (001) Total			\$ 2,062,438	\$ 180,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 12,242,438
350 Surtax									
Bus Stop Digital Signage	M2104	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY FUNDING SOURCE

Funding Source	Project Number	Priority Score	2026	2027	2028	2029	2030	Future	Total
City-Wide Bus Shelter Improvements	M2103	3.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
City-Wide Replacing Existing Damaged Sidewalk addressing ADA deficiencies	M2102	3.56	\$ 2,713,560	\$ -	\$ -	\$ -	\$ -	\$ -	2,713,560
Crosswalks Upgrades	M2101	3.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
NW SW 8th Avenue	M2105	3.22	\$ -	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	1,320,000
350 Surtax Total			\$ 2,713,560	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	4,033,560
420 Cemetery Fund									
Cemetery Fencing Replacement and Automated Gates	P2604	2.11	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ -	248,000
Cemetery Mausoleum	P2602	3.11	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
420 Cemetery Fund Total			\$ 248,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	348,000
440 440 Stormwater Grant									
50th Year CDBG	P2204	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CDBG 49th Year	P2203	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
440 440 Stormwater Grant Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
440 Stormwater									
50th Year CDBG	P2204	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
51st Year CDBG Drainage Improvmnts	P2507	3.22	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
CDBG 49th Year	P2203	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CDBG 52nd Year	P2601	2.11	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
CDBG 53rd Year	CIP 2602	2.11	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	450,000
CDBG 54th Year	CIP 2603	2.11	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	450,000
CDBG 55th Year	CIP 2604	2.11	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	450,000
CDBG 56th Year	CIP 2615	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	450,000
CDBG 57th Year	CIP 2616	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	450,000
CDBG 58th Year	CIP 2617	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	450,000
Diana Drive Roadway & Drainage Improvements Project	14412	3.22	\$ -	\$ -	\$ 1,476,637	\$ -	\$ -	\$ -	1,476,637
DPW Yard Stormwater Drainage System	P2303	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Gulfstream-Rehab 72 Inch SW Main	P2305	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
440 Stormwater Total			\$ 450,000	\$ 450,000	\$ 1,926,637	\$ 450,000	\$ 450,000	\$ 1,350,000	5,076,637
490 Utility Fund									
16-inch WM - Atlantic Shores	P2210	3.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
20-Inch FM (NE 7th St & NE 12th Ave)	P2119	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
AMI Remediation Project	P2304	3.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Atlantic Shores Blvd. Improvement	P1601	2.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
City Wide Public Safety Expansion	PDCAM	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Gate System Replacement - DPW Compound	P2605	2.11	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	350,000
Lift Station # 12 Replacement	P2132	4.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Lift Station #10	P2136	4.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Lift Station #11	P2137	4.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY FUNDING SOURCE

Funding Source	Project Number	Priority Score	2026	2027	2028	2029	2030	Future	Total
Lift Station #13 Rehabilitation	P2134	4.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Lift Station #2	P2003	4.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Lift Station #4 Rehabilitation	P2135	4.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Lift Station 5 Replacement	P2015	4.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Raw Water Well R&R	CIP 1006	2.22	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	1,500,000
Rehab of Lime Plant Softening Unit	P2007	0.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Telemetry Upgrades	P2125	3.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Three Islands Reuse Irrigation - Phase II	P1905	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
490 Utility Fund Total			\$ 350,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,850,000
Grant funding, if applicable									
51st Year CDBG Drainage Improvmnts	P2507	3.22	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
CDBG 52nd Year	P2601	2.11	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	150,000
CDBG 53rd Year	CIP 2602	2.11	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	150,000
CDBG 54th Year	CIP 2603	2.11	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	150,000
CDBG 55th Year	CIP 2604	2.11	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	150,000
CDBG 56th Year	CIP 2615	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	150,000
CDBG 57th Year	CIP 2616	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	150,000
CDBG 58th Year	CIP 2617	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	150,000
Grant funding, if applicable Total			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000	\$ 1,200,000
Grants Awarded									
NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace)	M2301	3.78	\$ 233,548	\$ 2,141,740	\$ -	\$ -	\$ -	\$ -	2,375,288
Grants Awarded Total			\$ 233,548	\$ 2,141,740	\$ -	\$ -	\$ -	\$ -	\$ 2,375,288
TBD Future Utility Tranche									
Atlantic Shores Blvd 96 Trunk Line	CIP 1030	2.56	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 10,598,400	\$ -	11,798,400
Federal Highway 16" Water Main	CIP 1000	2.67	\$ -	\$ -	\$ -	\$ -	\$ 9,031,200	\$ -	9,031,200
Floridan Aquifer Water Supply	P2301	4.00	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
Foster Road 60" Trunk Line	CIP 1024	2.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,640,000	11,640,000
N.W. 3rd St 48" Trunk Line	CIP 1029	2.56	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 7,718,400	8,918,400
Purchase Additional Water Supply (C-51 Phase 2)	CIP 2609	3.33	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	5,000,000
Reverse Osmosis Skid (RO Skid #3)	CIP 2612	3.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	7,500,000
S Ocean Dr 16" Water Main	CIP 1002	2.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,560,400	3,560,400
TBD Future Utility Tranche Total			\$ -	\$ 500,000	\$ -	\$ 6,200,000	\$ 20,829,600	\$ 30,418,800	\$ 57,948,400
TBD State Appropriations									
NW SW 8th Avenue	M2105	3.22	\$ 1,815,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,815,000
TBD State Appropriations Total			\$ 1,815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000
TBD Utility Bond Series - Tranche 3									
Decommissioning of Lime Softening Systems/Buildings	CIP 2610	2.56	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	3,000,000
Miami-Dade County - Sewer Trunk Line	P2523	3.78	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	6,000,000

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY FUNDING SOURCE

Funding Source	Project Number	Priority Score	2026	2027	2028	2029	2030	Future	Total
N.W. 7th Ave 48" Trunk Line	CIP 1026	2.56	\$ -	\$ -	\$ 4,140,000	\$ -	\$ -	\$ -	\$ 4,140,000
Parking Garage DPW - Part of DPW Master Plan	CIP 2606	2.22	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
S.W. 11th Ave 48" Trunk Line	P2521	2.11	\$ -	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
SW 3rd St 10" Water Main	P2406	2.67	\$ -	\$ 3,722,300	\$ -	\$ -	\$ -	\$ -	\$ 3,722,300
Treatment Units 2 and 3 Rehab	CIP 1008	2.44	\$ -	\$ -	\$ 3,560,000	\$ -	\$ -	\$ -	\$ 3,560,000
TBD Utility Bond Series - Tranche 3 Total			\$ -	\$ 22,122,300	\$ 10,700,000	\$ -	\$ -	\$ -	\$ 32,822,300
Total			\$ 15,731,166	\$ 36,892,531	\$ 20,557,627	\$ 6,800,000	\$ 28,929,600	\$ 42,218,800	\$ 151,129,724

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY CATEGORY

Project Category	Project Number	2026	2027	2028	2029	2030	Future	Total
Facility Projects								
Cemetery Fencing Replacement and Automated Gates	P2604	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ -	248,000
Cemetery Fencing Replacement and Automated Gates Total		\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ -	248,000
Cemetery Mausoleum	P2602	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Cemetery Mausoleum Total		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Gate System Replacement - DPW Compound	P2605	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	350,000
Gate System Replacement - DPW Compound Total		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	350,000
Parking Garage DPW - Part of DPW Master Plan	CIP 2606	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	5,000,000
Parking Garage DPW - Part of DPW Master Plan Total		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	5,000,000
Wayfinding & Gateway Signs	P2606	\$ 1,320,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	1,500,000
Wayfinding & Gateway Signs Total		\$ 1,320,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	1,500,000
Facility Projects Total		\$ 1,918,000	\$ 5,280,000	\$ -	\$ -	\$ -	\$ -	7,198,000
Fleet Projects								
Fuel Depot	P2501	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
Fuel Depot Total		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
Fleet Projects Total		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
Public Safety Projects								
City Wide Public Safety Expansion	PDCAM	\$ 1,137,240	\$ -	\$ -	\$ -	\$ -	\$ -	1,137,240
City Wide Public Safety Expansion Total		\$ 1,137,240	\$ -	\$ -	\$ -	\$ -	\$ -	1,137,240
Public Safety Projects Total		\$ 1,137,240	\$ -	\$ -	\$ -	\$ -	\$ -	1,137,240
Stormwater Projects								
51st Year CDBG Drainage Improvmnts	P2507	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
51st Year CDBG Drainage Improvmnts Total		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
Atlantic Shores Blvd 96 Trunk Line	CIP 1030	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 10,598,400	\$ -	11,798,400
Atlantic Shores Blvd 96 Trunk Line Total		\$ -	\$ -	\$ -	\$ 1,200,000	\$ 10,598,400	\$ -	11,798,400
CDBG 52nd Year	P2601	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	600,000
CDBG 52nd Year Total		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	600,000
CDBG 53rd Year	CIP 2602	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	600,000
CDBG 53rd Year Total		\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	600,000
CDBG 54th Year	CIP 2603	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	600,000
CDBG 54th Year Total		\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	600,000
CDBG 55th Year	CIP 2604	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	600,000
CDBG 55th Year Total		\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	600,000
CDBG 56th Year	CIP 2615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	600,000
CDBG 56th Year Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	600,000

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY CATEGORY

Project Category	Project Number	2026	2027	2028	2029	2030	Future	Total
CDBG 57th Year	CIP 2616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
CDBG 57th Year Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
CDBG 58th Year	CIP 2617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
CDBG 58th Year Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Chaves Lake Remediation	CIP 2619	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 16,000,000
Chaves Lake Remediation Total		\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 16,000,000
Diana Drive Roadway & Drainage Improvements Project	14412	\$ -	\$ 275,000	\$ 3,989,137	\$ -	\$ -	\$ -	\$ 4,264,137
Diana Drive Roadway & Drainage Improvements Project Total		\$ -	\$ 275,000	\$ 3,989,137	\$ -	\$ -	\$ -	\$ 4,264,137
Foster Road 60" Trunk Line	CIP 1024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,640,000	\$ 11,640,000
Foster Road 60" Trunk Line Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,640,000	\$ 11,640,000
N.W. 3rd St 48" Trunk Line	CIP 1029	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 7,718,400	\$ 8,918,400
N.W. 3rd St 48" Trunk Line Total		\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 7,718,400	\$ 8,918,400
N.W. 7th Ave 48" Trunk Line	CIP 1026	\$ -	\$ -	\$ 4,140,000	\$ -	\$ -	\$ -	\$ 4,140,000
N.W. 7th Ave 48" Trunk Line Total		\$ -	\$ -	\$ 4,140,000	\$ -	\$ -	\$ -	\$ 4,140,000
S.W. 11th Ave 48" Trunk Line	P2521	\$ -	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
S.W. 11th Ave 48" Trunk Line Total		\$ -	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
Stormwater Projects Total		\$ 6,600,000	\$ 8,275,000	\$ 8,729,137	\$ 1,800,000	\$ 12,398,400	\$ 31,158,400	\$ 68,960,937
Transportation & Mobility Projects								
Atlantic Shores Blvd. Improvement	P1601	\$ -	\$ 4,268,491	\$ 3,768,490	\$ -	\$ 7,500,000	\$ -	\$ 15,536,981
Atlantic Shores Blvd. Improvement Total		\$ -	\$ 4,268,491	\$ 3,768,490	\$ -	\$ 7,500,000	\$ -	\$ 15,536,981
City-Wide Replacing Existing Damaged Sidewalk addressing ADA deficiencies	M2102	\$ 2,713,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,713,560
City-Wide Replacing Existing Damaged Sidewalk addressing ADA deficiencies Total		\$ 2,713,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,713,560
NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace)	M2301	\$ 547,366	\$ 2,141,740	\$ -	\$ -	\$ -	\$ -	\$ 2,689,106
NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace) Total		\$ 547,366	\$ 2,141,740	\$ -	\$ -	\$ -	\$ -	\$ 2,689,106
NW SW 8th Avenue	M2105	\$ 1,815,000	\$ 6,705,000	\$ -	\$ -	\$ -	\$ -	\$ 8,520,000
NW SW 8th Avenue Total		\$ 1,815,000	\$ 6,705,000	\$ -	\$ -	\$ -	\$ -	\$ 8,520,000
Transportation & Mobility Projects Total		\$ 5,075,926	\$ 13,115,231	\$ 3,768,490	\$ -	\$ 7,500,000	\$ -	\$ 29,459,647
Wastewater Projects								
Miami-Dade County - Sewer Trunk Line	P2523	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Miami-Dade County - Sewer Trunk Line Total		\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Wastewater Projects Total		\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Water Projects								
Decommissioning of Lime Softening Systems/Buildings	CIP 2610	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Decommissioning of Lime Softening Systems/Buildings Total		\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY CATEGORY

Project Category	Project Number	2026	2027	2028	2029	2030	Future	Total
Federal Highway 16" Water Main	CIP 1000	\$ -	\$ -	\$ -	\$ -	\$ 9,031,200	\$ -	\$ 9,031,200
Federal Highway 16" Water Main Total		\$ -	\$ -	\$ -	\$ -	\$ 9,031,200	\$ -	\$ 9,031,200
Floridan Aquifer Water Supply	P2301	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Floridan Aquifer Water Supply Total		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Purchase Additional Water Supply (C-51 Phase 2)	CIP 2609	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Purchase Additional Water Supply (C-51 Phase 2) Total		\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Raw Water Well R&R	CIP 1006	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Raw Water Well R&R Total		\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Reverse Osmosis Skid (RO Skid #3)	CIP 2612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
Reverse Osmosis Skid (RO Skid #3) Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
S Ocean Dr 16" Water Main	CIP 1002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,560,400	\$ 3,560,400
S Ocean Dr 16" Water Main Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,560,400	\$ 3,560,400
SW 3rd St 10" Water Main	P2406	\$ -	\$ 3,722,300	\$ -	\$ -	\$ -	\$ -	\$ 3,722,300
SW 3rd St 10" Water Main Total		\$ -	\$ 3,722,300	\$ -	\$ -	\$ -	\$ -	\$ 3,722,300
Treatment Units 2 and 3 Rehab	CIP 1008	\$ -	\$ -	\$ 3,560,000	\$ -	\$ -	\$ -	\$ 3,560,000
Treatment Units 2 and 3 Rehab Total		\$ -	\$ -	\$ 3,560,000	\$ -	\$ -	\$ -	\$ 3,560,000
Water Projects Total		\$ -	\$ 4,222,300	\$ 8,060,000	\$ 5,000,000	\$ 9,031,200	\$ 11,060,400	\$ 37,373,900
Total		\$ 15,731,166	\$ 36,892,531	\$ 20,557,627	\$ 6,800,000	\$ 28,929,600	\$ 42,218,800	\$ 151,129,724

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY DEPARTMENT

Department	Project Number	Priority Score	2026	2027	2028	2029	2030	Future	Total
City Manager's Office									
Wayfinding & Gateway Signs	P2606	4.00	\$ 1,320,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
City Manager's Office Total			\$ 1,320,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Police Department									
City Wide Public Safety Expansion	PDCAM	4.00	\$ 1,137,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,137,240
Police Department Total			\$ 1,137,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,137,240
Public Works									
51st Year CDBG Drainage Improvmnts	P2507	3.22	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Atlantic Shores Blvd 96 Trunk Line	CIP 1030	2.56	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 10,598,400	\$ -	\$ 11,798,400
Atlantic Shores Blvd. Improvement	P1601	2.44	\$ -	\$ 4,268,491	\$ 3,768,490	\$ -	\$ 7,500,000	\$ -	\$ 15,536,981
CDBG 52nd Year	P2601	2.11	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
CDBG 53rd Year	CIP 2602	2.11	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
CDBG 54th Year	CIP 2603	2.11	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
CDBG 55th Year	CIP 2604	2.11	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
CDBG 56th Year	CIP 2615	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
CDBG 57th Year	CIP 2616	3.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
CDBG 58th Year	CIP 2617	4.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Cemetery Fencing Replacement and Automated Gates	P2604	2.11	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,000
Cemetery Mausoleum	P2602	3.11	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Chaves Lake Remediation	CIP 2619	4.00	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 16,000,000
Decommissioning of Lime Softening Systems/Buildings	CIP 2610	2.56	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Diana Drive Roadway & Drainage Improvements Project	14412	3.22	\$ -	\$ 275,000	\$ 3,989,137	\$ -	\$ -	\$ -	\$ 4,264,137
Federal Highway 16" Water Main	CIP 1000	2.67	\$ -	\$ -	\$ -	\$ -	\$ 9,031,200	\$ -	\$ 9,031,200
Floridan Aquifer Water Supply	P2301	4.00	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Foster Road 60" Trunk Line	CIP 1024	2.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,640,000	\$ 11,640,000
Fuel Depot	P2501	4.00	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Gate System Replacement - DPW Compound	P2605	2.11	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Miami-Dade County - Sewer Trunk Line	P2523	3.78	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
N.W. 3rd St 48" Trunk Line	CIP 1029	2.56	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 7,718,400	\$ 8,918,400
N.W. 7th Ave 48" Trunk Line	CIP 1026	2.56	\$ -	\$ -	\$ 4,140,000	\$ -	\$ -	\$ -	\$ 4,140,000
Parking Garage DPW - Part of DPW Master Plan	CIP 2606	2.22	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

City of Hallandale Beach
Capital Improvement Program
2026 through 2030
PROJECTS BY DEPARTMENT

Department	Project Number	Priority Score	2026	2027	2028	2029	2030	Future	Total
Purchase Additional Water Supply (C-51 Phase 2)	CIP 2609	3.33	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Raw Water Well R&R	CIP 1006	2.22	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Reverse Osmosis Skid (RO Skid #3)	CIP 2612	3.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
S Ocean Dr 16" Water Main	CIP 1002	2.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,560,400	\$ 3,560,400
S.W. 11th Ave 48" Trunk Line	P2521	2.11	\$ -	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
SW 3rd St 10" Water Main	P2406	2.67	\$ -	\$ 3,722,300	\$ -	\$ -	\$ -	\$ -	\$ 3,722,300
Treatment Units 2 and 3 Rehab	CIP 1008	2.44	\$ -	\$ -	\$ 3,560,000	\$ -	\$ -	\$ -	\$ 3,560,000
Public Works Total			\$ 8,198,000	\$ 27,865,791	\$ 20,557,627	\$ 6,800,000	\$ 28,929,600	\$ 42,218,800	\$ 134,569,818
Transportation & Mobility									
City-Wide Replacing Existing Damaged Sidewalk addres M2102		3.56	\$ 2,713,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,713,560
NW 3rd Street Complete Street Project (Dixie Hwy to 5th T M2301		3.78	\$ 547,366	\$ 2,141,740	\$ -	\$ -	\$ -	\$ -	\$ 2,689,106
NW SW 8th Avenue	M2105	3.22	\$ 1,815,000	\$ 6,705,000	\$ -	\$ -	\$ -	\$ -	\$ 8,520,000
Transportation & Mobility Total			\$ 5,075,926	\$ 8,846,740	\$ -	\$ -	\$ -	\$ -	\$ 13,922,666
Total			\$ 15,731,166	\$ 36,892,531	\$ 20,557,627	\$ 6,800,000	\$ 28,929,600	\$ 42,218,800	\$ 151,129,724

CITY OF HALLANDALE BEACH, FL

Capital Improvement Program FY 2026 - 2030

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2301		
Project Title:	Floridan Aquifer Water Supply		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027
Priority Score:	4.00		

Project Description:	Design of the Floridan Well raw water system.
Project Justification:	To Increase raw water availability for future population growth.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2501		
Project Title:	Fuel Depot		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027
Priority Score:	4.00		

Project Description:	This project is to replace the two gasoline and one diesel fuel pumps and corresponding fuel master system as well as to replace the roofs with either one roof structure or two separate structures. The roof structures will be built to withstand hurricane force winds. The two concrete islands, concrete pavement, rain gutters, and the protective poles around the gas and diesel fuel pump islands will also be replaced. The emergency safety shutoff will also be evaluated and replaced, if necessary.
Project Justification:	This project also includes replacement of Fuel Depot tanks and temp fueling stations



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

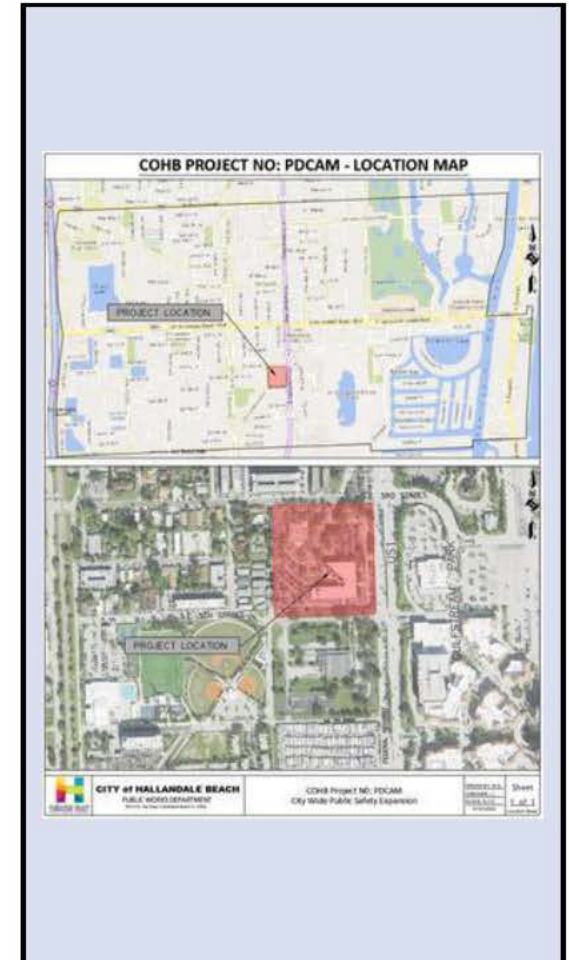
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	PDCAM		
Project Title:	City Wide Public Safety Expansion		
Location Description:			
Location:	400 South Federal Highway		
Department:	Police Department		
Est. Start Date:	2025	Est. Completion Date:	2029
Priority Score:	4.00		

Project Description:	<p>Phase 0 -Triage: The City seeks to expand on the current CCTV camera system that is not currently on the servers. This expansion will encompass city hall and surrounding parking areas. The City seeks to expand on the current CCTV camera system. This expansion will encompass surrounding parking areas and triage of all other city parks. Many of the cameras, which were converted last year, are not working due to the age of the equipment</p> <p>Phase 1 -Expansion: Reason for expansion of Citywide Public Safety Expanding LPRs to all entry/exit points throughout the City. Increase HBPD presence in the BSO RTCC Install Public Safety Cameras near schools Increase cameras in neighborhoods Expand CCTV Cameras at houses of worship Allow HBPD quickly deploy resources to crime upticks</p> <p>Phase 2: Upcoming</p>
Project Justification:	<p>Phase 0-2: Proposing the addition of 48 multi-sensor cameras (192 total new cameras) Proposing the addition of 20 LPR sites for a total of 49 LPR cameras</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
130 Community Redevelopment Agency	\$647,704	\$568,620	\$0	\$0	\$0	\$0	\$0	\$1,216,324
348 Capital Fund for General Fund (001)	\$978,658	\$568,620	\$0	\$0	\$0	\$0	\$0	\$1,547,278
490 Utility Fund	\$192,561	\$0	\$0	\$0	\$0	\$0	\$0	\$192,561
Total	\$1,818,923	\$1,137,240	\$0	\$0	\$0	\$0	\$0	\$2,956,163

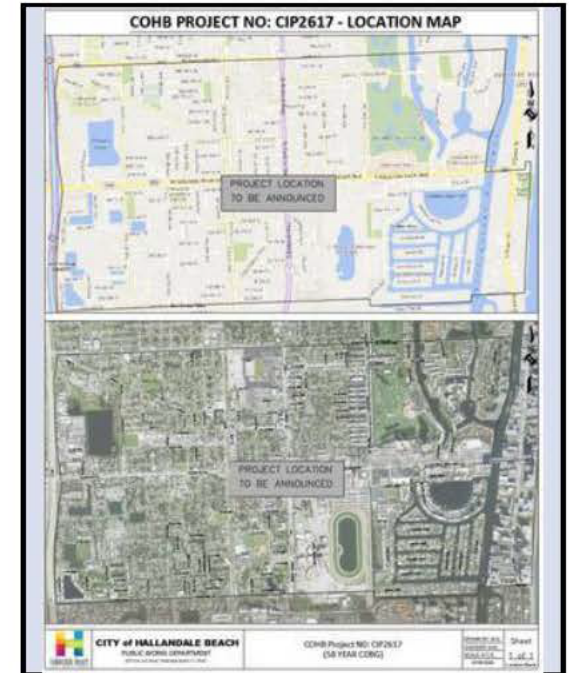
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Equipment/Furnishings (564****)	\$1,036,954	\$1,137,240	\$0	\$0	\$0	\$0	\$0	\$2,174,194
Construction In Progress (565000)	\$781,969	\$0	\$0	\$0	\$0	\$0	\$0	\$781,969
Total	\$1,818,923	\$1,137,240	\$0	\$0	\$0	\$0	\$0	\$2,956,163

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2617		
Project Title:	CDBG 58th Year		
Location Description:			
Location:	Hallandale beach		
Department:	Public Works		
Est. Start Date:	2033	Est. Completion Date:	2033
Priority Score:	4.00		

Project Description:	Installation of stormwater infrastructure.
Project Justification:	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2619		
Project Title:	Chaves Lake Remediation		
Location Description:			
Location:	Chaves Lake		
Department:	Public Works		
Est. Start Date:	0	Est. Completion Date:	2028
Priority Score:	4.00		

Project Description:	Chaves Lake is the final project of the Citywide Parks Master Plan and Parks General Obligation Bond. In FY24-25 work will continue on environmental testing, the results of which will guide the creation of a comprehensive plan to ensure the redevelopment meets all environmental standards while providing a valuable community resource.
Project Justification:	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
130 Community Redevelopment Agency	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$16,000,000

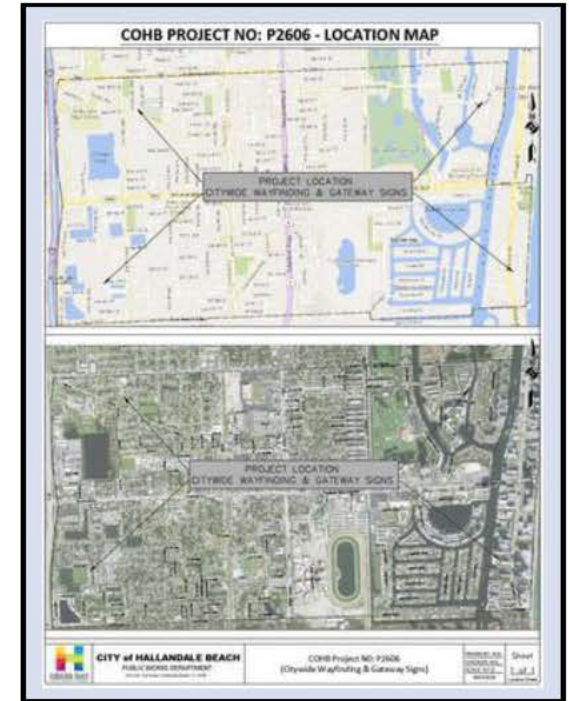
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$16,000,000
Total	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$16,000,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2606		
Project Title:	Wayfinding & Gateway Signs		
Location Description:			
Location:	400 South Federal Highway		
Department:	City Manager's Office		
Est. Start Date:	2026	Est. Completion Date:	2027
Priority Score:	4.00		

Project Description:	This project will enhance navigation and City identity through the installation of wayfinding and gateway signs throughout Hallandale Beach. Wayfinding signs will be placed in key areas across the City to help residents and visitors easily locate parks, public facilities, and major destinations. Gateway signs will be installed along ATA and Pembroke Road, two major entry points into the City, to create a welcoming and consistent visual presence. These improvements aim to boost civic pride, improve traffic flow, and support local businesses by making the City easier to navigate.
Project Justification:	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
130 Community Redevelopment Agency	\$0	\$1,140,000	\$0	\$0	\$0	\$0	\$0	\$1,140,000
348 Capital Fund for General Fund (001)	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$360,000
Total	\$0	\$1,320,000	\$180,000	\$0	\$0	\$0	\$0	\$1,500,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$1,320,000	\$180,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$1,320,000	\$180,000	\$0	\$0	\$0	\$0	\$1,500,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	M2301		
Project Title:	NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace)		
Location Description:			
Location:	Northwest 3rd Street		
Department:	Transportation & Mobility		
Est. Start Date:	2025	Est. Completion Date:	2027
Priority Score:	3.78		

Project Description:	The project will increase multimodal capacity of the street by adding on-street parking on both sides of the road, 7-foot-wide buffered bike lanes, and 7-foot-wide sidewalks. It will improve the safety and mobility of this stretch of NW 3rd Street from Dixie Highway to NW 5th Terrace by access control, revised lane configurations, traffic calming, and other means.
Project Justification:	This project maintains access to local businesses and residents, provides safer bicycle infrastructure, improves sidewalk connectivity, improves roadway safety, and provides a higher multimodal level-of-service in accordance with the Sustainability Action Plan.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$313,818	\$0	\$0	\$0	\$0	\$0	\$313,818
Grants Awarded	\$0	\$233,548	\$2,141,740	\$0	\$0	\$0	\$0	\$2,375,288
Total	\$0	\$547,366	\$2,141,740	\$0	\$0	\$0	\$0	\$2,689,106

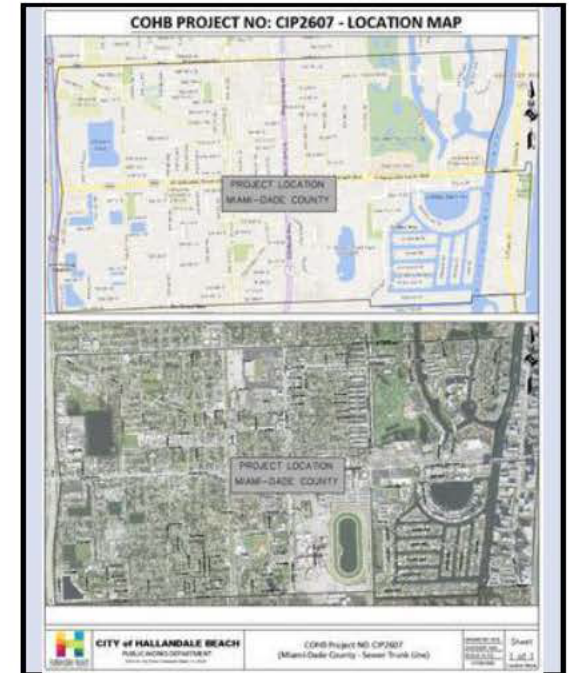
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$547,366	\$2,141,740	\$0	\$0	\$0	\$0	\$2,689,106
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$547,366	\$2,141,740	\$0	\$0	\$0	\$0	\$2,689,106

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2523		
Project Title:	Miami-Dade County - Sewer Trunk Line		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027
Priority Score:	3.78		

Project Description:	Design and construct a force main from the City of Hallandale Beach to connect to Miami-Dade County sanitary sewer system
Project Justification:	This project seeks to increase sanitary sewer treatment capacity through an agreement with Miami-Dade and the above-described force main.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
403 Utility Bond Series - Tranche 2	\$1,199,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199,500
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$1,199,500	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$7,199,500

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Pre-Construction Services (565010)	\$1,199,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199,500
Total	\$1,199,500	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$7,199,500

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2612		
Project Title:	Reverse Osmosis Skid (RO Skid #3)		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2032	Est. Completion Date:	2033
Priority Score:	3.78		

Project Description:	Reverse Osmosis (RO) Skid # 3 has been configured using the existing raw water influent pipeline from the Broward County Western Wellfields also known as Broward County Raw Water (BCRW). While in this configuration the Skid will serve as additional redundancy to our two (2) Nano Filtration Skids.
Project Justification:	For PFAS compliance



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000

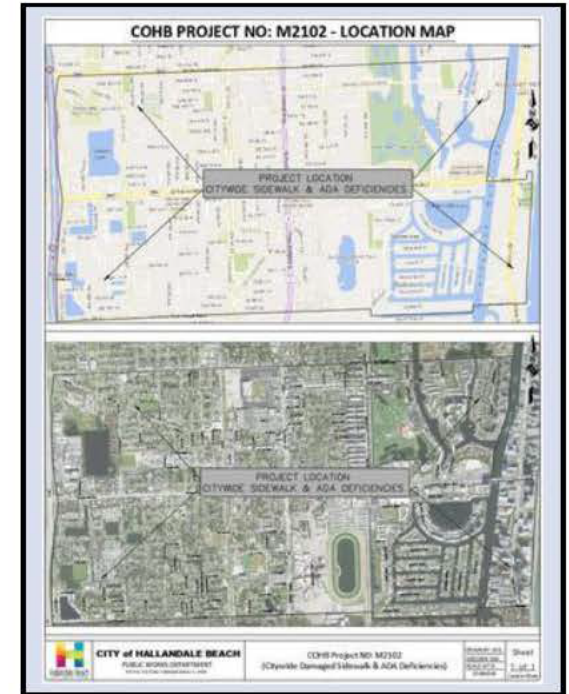
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	M2102		
Project Title:	City-Wide Replacing Existing Damaged Sidewalk addressing ADA deficiencies		
Location Description:	City Wide		
Location:	400 South Federal Highway		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2028
Priority Score:	3.56		

Project Description:	Surtax Funding requested to MPA at Broward County Surtax Administration for replacing of existing 36,000 linear feet of damaged sidewalks (tripping hazards) and addressing ADA deficiencies city-wide (Curb Ramp Replacement, and ADA Truncated Dome/Detectable warning mat/ Crosswalks). As well as adding new sidewalk connections where needed.
Project Justification:	There is a need to provide, and repair broken, damaged, missing sidewalk links to meet ADA requirements and provide safe pedestrian corridors for residents and visitors.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
350 Surtax	\$0	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$2,713,560
Total	\$0	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$2,713,560

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$2,713,560
Total	\$0	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$2,713,560

Capital Improvement Project

FY 2026 through FY 2030

Project #:	TAM-005		
Project Title:	Dixie Highway & NE/SE 1st Avenue Corridor from County Line to Pembroke Road. (Lane Repurposing & Complete Street Project)		
Location Description:	Pembroke Road to County Line		
Location:	Dixie Highway & NE/SE 1st Avenue Corridor from County Line to Pembroke Road.		
Department:	Transportation & Mobility		
Est. Start Date:	2027	Est. Completion Date:	2028
Priority Score:	3.56		

Project Description:	The Project plan recommends transforming the Dixie Highway & NE/SE 1st Avenue corridor, using the Complete Streets methodology, providing continuous wider pedestrian sidewalks, green color buffered bicycle lanes, landscaping buffer opportunities, pedestrian level lighting, transit shelters, additional pedestrian crossing signals and drainage improvements. OPC available.
Project Justification:	This project is needed to provide an alternative route for heavy traffic on US1, meet ADA needs, calm traffic on NE 1st Ave, and provide bicycle and pedestrian connections to parks and local shopping districts. A road diet on Dixie Highway requires a reconfiguration in which motor vehicle travel lanes that have traffic volumes well under capacity are reduced to make space for other uses like for pedestrians, bicyclists, on-street parking, and landscaping. Grant Information No applications have been submitted or are planned by the Grants Division for this project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$1,683,000	\$14,125,650	\$0	\$0	\$0	\$15,808,650
Total	\$0	\$0	\$1,683,000	\$14,125,650	\$0	\$0	\$0	\$15,808,650

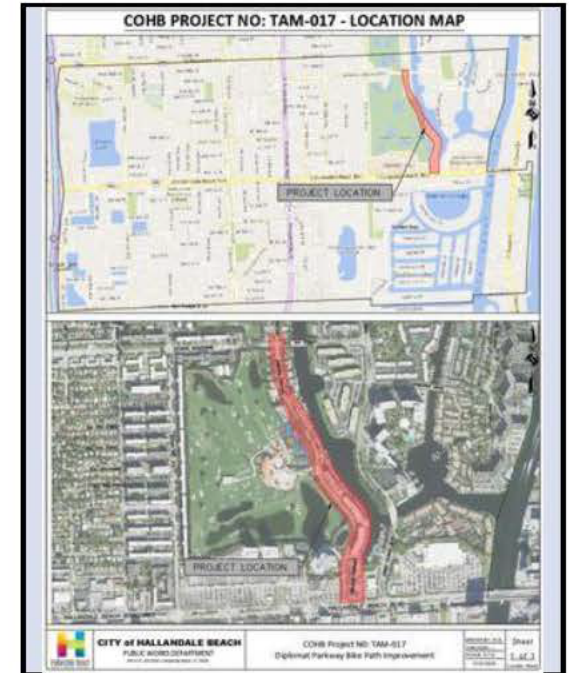
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$12,841,500	\$0	\$0	\$0	\$12,841,500
Pre-Construction Services (565010)	\$0	\$0	\$1,683,000	\$1,284,150	\$0	\$0	\$0	\$2,967,150
Total	\$0	\$0	\$1,683,000	\$14,125,650	\$0	\$0	\$0	\$15,808,650

Capital Improvement Project

FY 2026 through FY 2030

Project #:	TAM-017		
Project Title:	Diplomat Parkway Bike Path Improvement		
Location Description:	Atlantic Shores Blvd. to Hallandale Beach Blvd.		
Location:	Diplomat Parkway from Hallandale Beach Blvd to Atlantic Shores Blvd.		
Department:	Transportation & Mobility		
Est. Start Date:	2027	Est. Completion Date:	2028
Priority Score:	3.44		

Project Description:	Limits: Atlantic Shores Boulevard to Hallandale Beach Boulevard. Add 4' wide bike lanes and 5' wide sidewalks in each direction. Mill and resurface existing road, install additional pedestrian crosswalks, and provide all upgrades to meet ADA requirements.
Project Justification:	Diplomat Parkway Bike Path Improvement Project will improve pedestrian and bicycle conditions along local roads. Project starts from Atlantic Shores Boulevard to Hallandale Beach Boulevard



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
Total	\$0	\$0	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$1,210,000	\$0	\$0	\$0	\$1,210,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Total	\$0	\$0	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2609		
Project Title:	Purchase Additional Water Supply (C-51 Phase 2)		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2029	Est. Completion Date:	2029
Priority Score:	3.33		

Project Description:	To add additional water supply by enjoining a project with the C 51 planning group
Project Justification:	To add additional raw water supply for the city of Hallandale Beach.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000

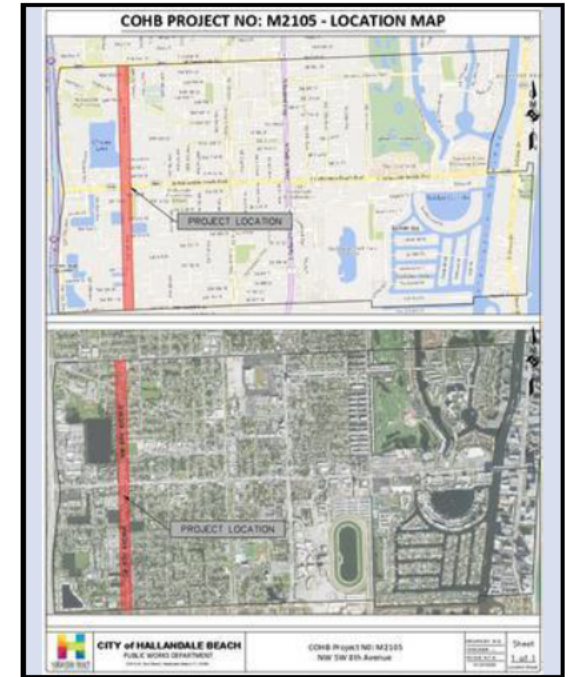
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	M2105		
Project Title:	NW SW 8th Avenue		
Location Description:	NW SW 8th Avenue from Countyline to Pembroke Road		
Location:	NW SW 8th Avenue		
Department:	Transportation & Mobility		
Est. Start Date:	2024	Est. Completion Date:	2027
Priority Score:	3.22		

Project Description:	Sidewalk and street improvements from Pembroke Road to County Line, including adding on-street parking, buffered bike lanes, continuous 7-foot-wide sidewalks, 4-foot-wide bike lanes and ADA upgrades to curb ramps and detectible warning devices for all crosswalks and sidewalks. This project will be to increase capacity.
Project Justification:	Safety Project. NW/SW 8th Avenue is one of the only fourth north-south streets that traverse through Hallandale Beach. It is a local street that currently is well utilized. The planned enhancements will improve multimodal conditions and help calm traffic. Grant funding to be identified



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$5,385,000	\$0	\$0	\$0	\$0	\$5,385,000
160 Transportation Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
350 Surtax	\$180,000	\$0	\$1,320,000	\$0	\$0	\$0	\$0	\$1,500,000
TBD State Appropriations	\$0	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$1,815,000
Total	\$380,000	\$1,815,000	\$6,705,000	\$0	\$0	\$0	\$0	\$8,900,000

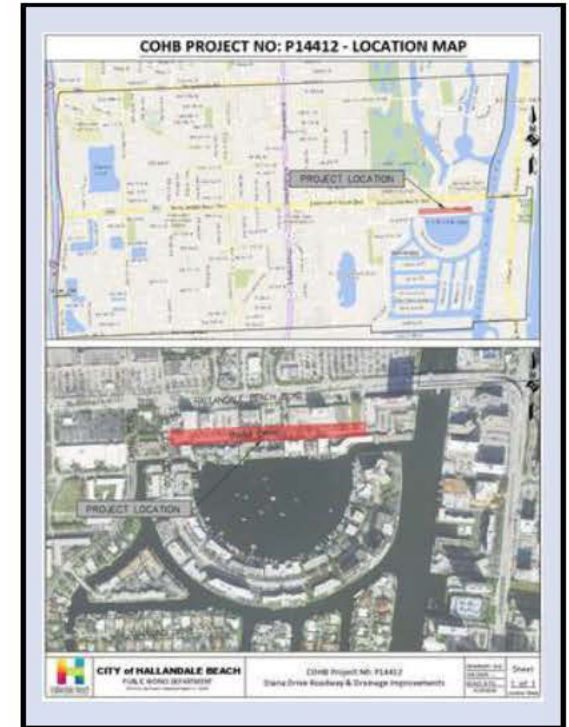
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$200,000	\$1,815,000	\$6,705,000	\$0	\$0	\$0	\$0	\$8,720,000
Pre-Construction Services (565010)	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Total	\$380,000	\$1,815,000	\$6,705,000	\$0	\$0	\$0	\$0	\$8,900,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	14412		
Project Title:	Diana Drive Roadway & Drainage Improvements Project		
Location Description:	Diana Drive Roadway from Golden Isles Drive to SE 26th Avenue.		
Location:	Golden Isle Drive to SE 26th Avenue		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2029
Priority Score:	3.22		

Project Description:	The purpose of the Diana Drive Improvement Project is to provide roadway improvements to include aesthetic improvements, landscaping, irrigation, sidewalk implementation, bike lanes, additional on-street parking, asphalt pavement milling, resurfacing, construction of a roundabout and drainage improvements. Project was also submitted under TAM-029, above ground complete streets project. Scope: Location: Golden Isles Drive to SE 26th Avenue. The project will provide 6' wide sidewalks in each direction, landscaping, pedestrians scale lighting, bike lanes/sharrows, on-street parallel parking, bulb-outs, curb/gutter drainage, and all upgrades to meet ADA requirements.
Project Justification:	The objective is to maximize parking, create landscaping opportunities, provide ADA access, and promote a safe environment for vehicular and pedestrian traffic. Related to TAM-029



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$275,000	\$2,512,500	\$0	\$0	\$0	\$2,787,500
160 Transportation Fund	\$5,807	\$0	\$0	\$0	\$0	\$0	\$0	\$5,807
347 Contributions Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
440 Stormwater	\$0	\$0	\$0	\$1,476,637	\$0	\$0	\$0	\$1,476,637
Total	\$255,807	\$0	\$275,000	\$3,989,137	\$0	\$0	\$0	\$4,519,944

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,989,137	\$0	\$0	\$0	\$3,989,137
Pre-Construction Services (565010)	\$255,807	\$0	\$275,000	\$0	\$0	\$0	\$0	\$530,807
Total	\$255,807	\$0	\$275,000	\$3,989,137	\$0	\$0	\$0	\$4,519,944

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2507		
Project Title:	51st Year CDBG Drainage Improvmnts		
Location Description:			
Location:	SW 7th Terrace. between SW 9th St. SW 11th St.		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2026
Priority Score:	3.22		

Project Description:	<p>This scope will consist of a review of the site and documenting existing conditions with photos and notes.</p> <ol style="list-style-type: none"> 1. Field Review 2. Data Collection 3. Drainage Analysis and Report 4. Plans Preparation 5. Estimates of Probable Cost 6. Technical Specifications 7. Utility Coordination 8. Progress Meetings <p>Research should be conducted to review the project's existing records including the City's</p>
Project Justification:	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$384,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$834,000
Grant funding, if applicable	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$384,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$984,000

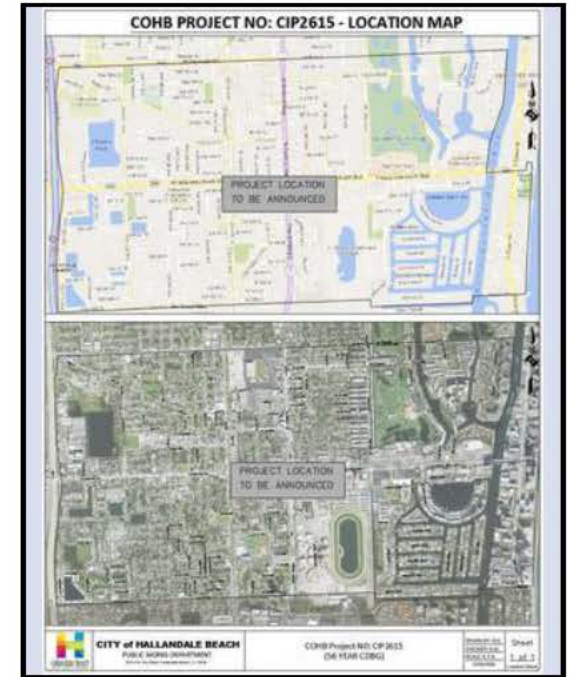
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$319,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$819,000
Pre-Construction Services (565010)	\$65,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Total	\$384,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$984,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2615		
Project Title:	CDBG 56th Year		
Location Description:			
Location:	Hallandale		
Department:	Public Works		
Est. Start Date:	2031	Est. Completion Date:	2031
Priority Score:	3.22		

Project Description:	Installation of stormwater infrastructure.
Project Justification:	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

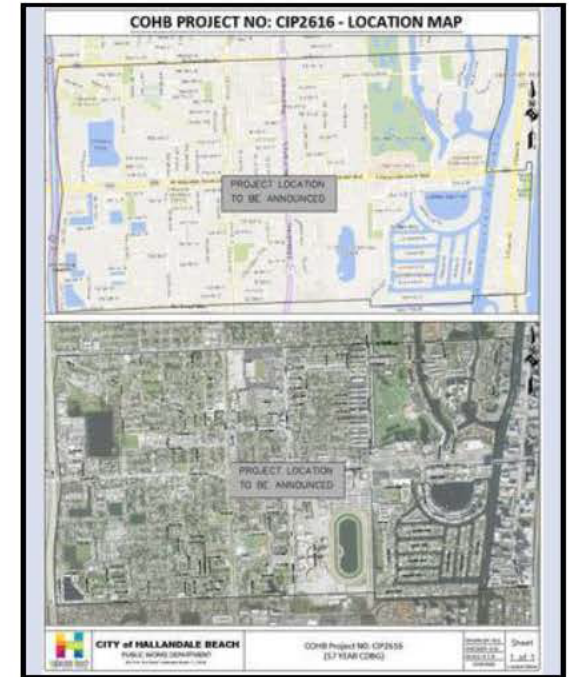
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2616		
Project Title:	CDBG 57th Year		
Location Description:			
Location:	Hallandale Beach		
Department:	Public Works		
Est. Start Date:	2032	Est. Completion Date:	2032
Priority Score:	3.22		

Project Description:	Installation of stormwater infrastructure.
Project Justification:	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2602		
Project Title:	Cemetery Mausoleum		
Location Description:			
Location:	801 Northwest 6th Avenue		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027
Priority Score:	3.11		

Project Description:	Construction of Cemetery Mausoleum
Project Justification:	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
420 Cemetery Fund	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	TAM-009		
Project Title:	Church Drive Complete Street Project		
Location Description:	SE 14th Ave and SE 16th Ave.		
Location:	Church Drive and SE 16th Avenue		
Department:	Transportation & Mobility		
Est. Start Date:	2027	Est. Completion Date:	2028
Priority Score:	3.00		

Project Description:	Provide 6 wide sidewalks in each direction, landscaping, pedestrian scale lighting, bike lanes/sharrows, on-street parallel parking, bulb-outs, curb/gutter drainage, and all upgrades to meet ADA requirements. Includes a mini roundabout at SE 14th Ave and SE 16th Ave.
Project Justification:	Complete street improvements are needed to reduce traffic by providing alternative means of transportation. This also provides an alternative route to Hallandale Beach Blvd.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$207,777	\$1,348,875	\$0	\$0	\$0	\$1,556,652
Total	\$0	\$0	\$207,777	\$1,348,875	\$0	\$0	\$0	\$1,556,652

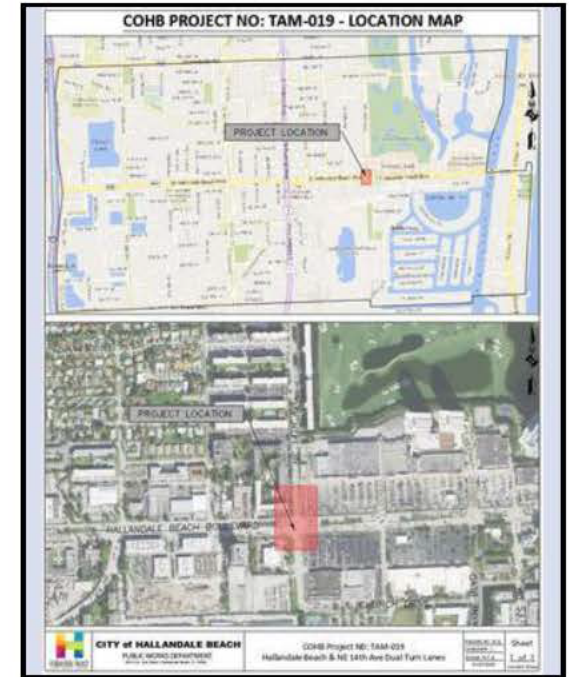
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$1,226,250	\$0	\$0	\$0	\$1,226,250
Pre-Construction Services (565010)	\$0	\$0	\$207,777	\$122,625	\$0	\$0	\$0	\$330,402
Total	\$0	\$0	\$207,777	\$1,348,875	\$0	\$0	\$0	\$1,556,652

Capital Improvement Project

FY 2026 through FY 2030

Project #:	TAM-022		
Project Title:	Hallandale Beach & NE 14th Ave Dual Turn Lanes		
Location Description:	Hallandale Beach & NE 14th Ave Dual Turn Lanes		
Location:	Hallandale Beach & NE 14th Ave		
Department:	Transportation & Mobility		
Est. Start Date:	2027	Est. Completion Date:	2028
Priority Score:	3.00		

Project Description:	Implement a double left-turn lane from eastbound Hallandale Beach Boulevard to northbound NE 14th Avenue. MPO TIP FY23-27 includes Project 4495651 with an estimate of \$77,000 for the Feasibility Study.
Project Justification:	Inadequate storage capacity creates traffic congestion on eastbound Hallandale Beach Blvd. This project will be to increase capacity.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$0	\$115,500	\$3,681,315	\$0	\$0	\$3,796,815
Total	\$0	\$0	\$0	\$115,500	\$3,681,315	\$0	\$0	\$3,796,815

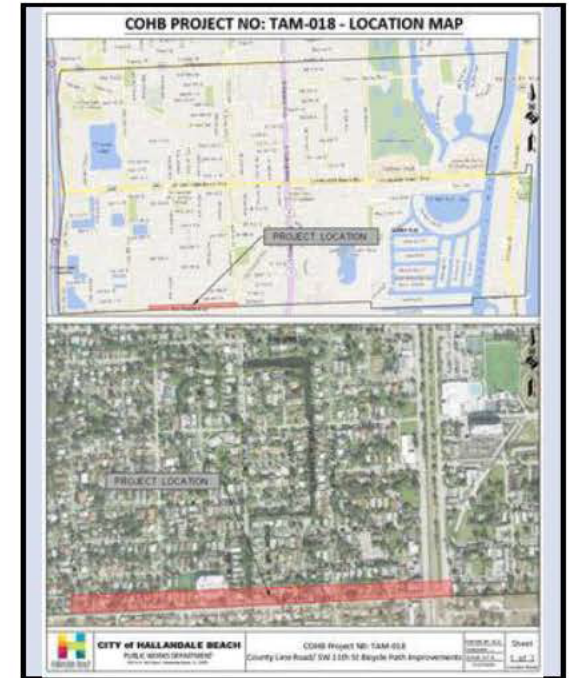
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Consulting (531010)	\$0	\$0	\$0	\$0	\$2,007,990	\$0	\$0	\$2,007,990
Land Acquisition/Site Prep (561000)	\$0	\$0	\$0	\$0	\$1,673,325	\$0	\$0	\$1,673,325
Pre-Construction Services (565010)	\$0	\$0	\$0	\$115,500	\$0	\$0	\$0	\$115,500
Total	\$0	\$0	\$0	\$115,500	\$3,681,315	\$0	\$0	\$3,796,815

Capital Improvement Project

FY 2026 through FY 2030

Project #:	TAM-018		
Project Title:	County Line Road/ SW 11th St Bicycle Path Improvements		
Location Description:	SW 7th Terrace to Dixie Highway		
Location:	County Line from 7th Terrace to Dixie Hwy		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2028
Priority Score:	2.89		

Project Description:	County Line from 7th Terrace to Dixie Hwy. Adding 4 wide bike lanes or sharrow lanes in each direction and provide all upgrades to meet ADA requirements.
Project Justification:	Complete street improvements are needed to reduce traffic by providing alternative means of transportation. This project also provides safety improvements to reduce crashes.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$34,000	\$230,000	\$0	\$0	\$0	\$264,000
Total	\$0	\$0	\$34,000	\$230,000	\$0	\$0	\$0	\$264,000

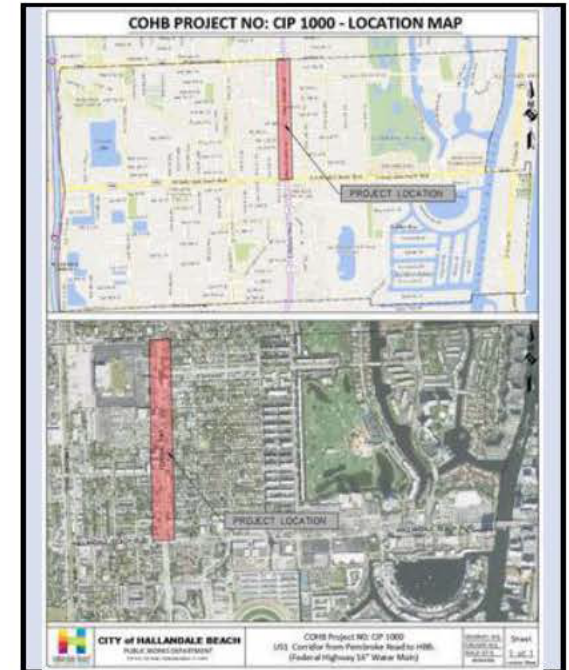
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$230,000
Pre-Construction Services (565010)	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000
Total	\$0	\$0	\$34,000	\$230,000	\$0	\$0	\$0	\$264,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 1000		
Project Title:	Federal Highway 16" Water Main		
Location Description:	Federal Highway		
Location:	Federal Highway		
Department:	Public Works		
Est. Start Date:	2030	Est. Completion Date:	2031
Priority Score:	2.67		

Project Description:	The construction of a larger capacity transmission water main to replace the existing pipe, which is undersized, prone to line breaks and has exceeded its useful service life.
Project Justification:	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future developments throughout the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$9,031,200	\$0	\$9,031,200
Total	\$0	\$0	\$0	\$0	\$0	\$9,031,200	\$0	\$9,031,200

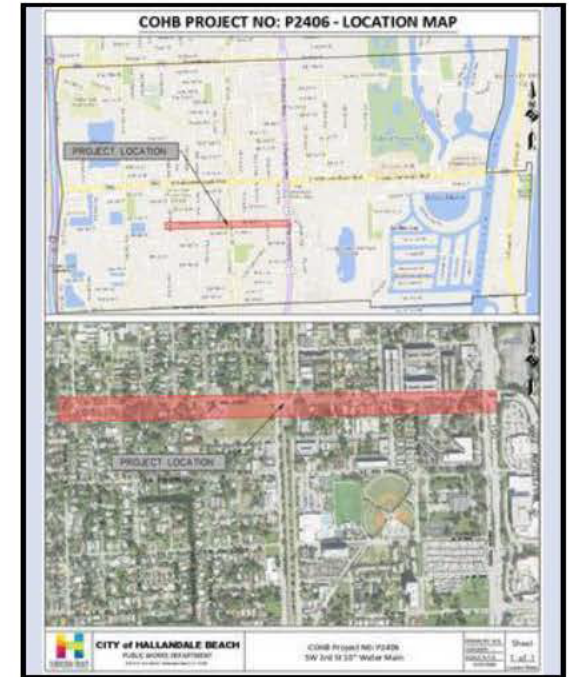
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$9,031,200	\$0	\$9,031,200
Total	\$0	\$0	\$0	\$0	\$0	\$9,031,200	\$0	\$9,031,200

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2406		
Project Title:	SW 3rd St 10" Water Main		
Location Description:	SW 3rd Street (between SW 7th Ave & S. Federal Highway)		
Location:	Southwest 3rd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027
Priority Score:	2.67		

Project Description:	This project will be the replacement and upsizing of the existing infrastructure to increase capacity, this infrastructure is also beyond its appropriate life cycle.
Project Justification:	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$3,722,300	\$0	\$0	\$0	\$0	\$3,722,300
Total	\$0	\$0	\$3,722,300	\$0	\$0	\$0	\$0	\$3,722,300

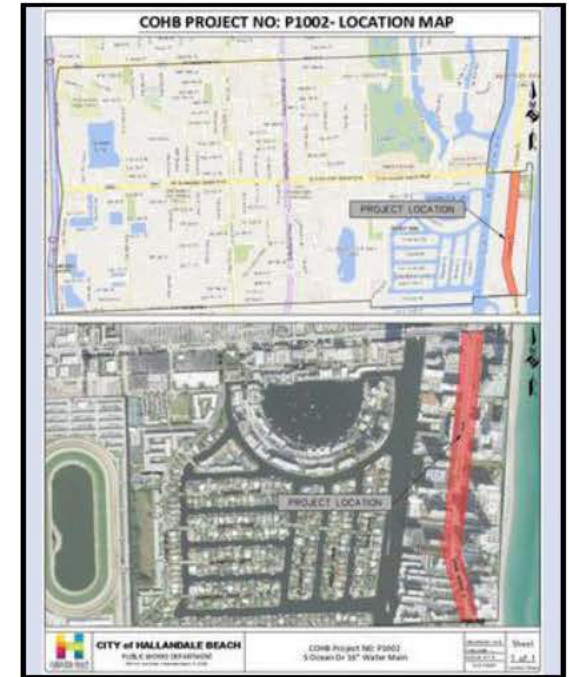
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$3,722,300	\$0	\$0	\$0	\$0	\$3,722,300
Total	\$0	\$0	\$3,722,300	\$0	\$0	\$0	\$0	\$3,722,300

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 1002		
Project Title:	S Ocean Dr 16" Water Main		
Location Description:	S Ocean Dr		
Location:	South Ocean Drive		
Department:	Public Works		
Est. Start Date:	2031	Est. Completion Date:	2032
Priority Score:	2.67		

Project Description:	This project will be the replacement and upsizing of the existing infrastructure to increase capacity, this infrastructure is also beyond its appropriate life cycle.
Project Justification:	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560,400	\$3,560,400
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560,400	\$3,560,400

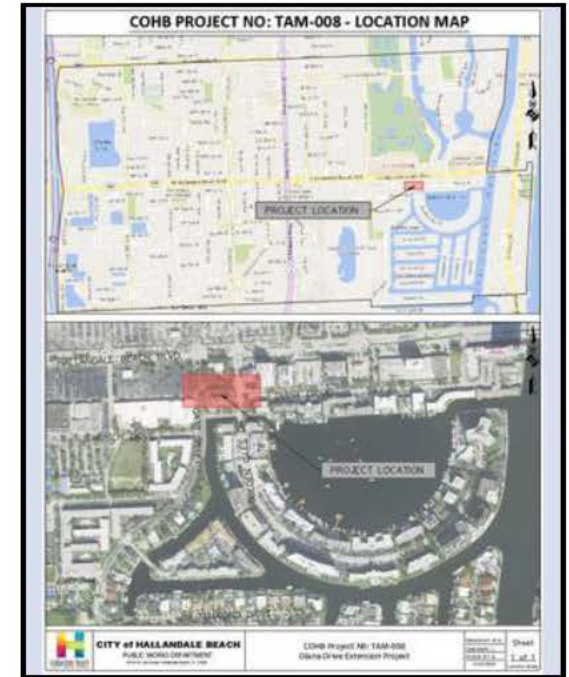
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560,400	\$3,560,400
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560,400	\$3,560,400

Capital Improvement Project

FY 2026 through FY 2030

Project #:	TAM-008		
Project Title:	Diana Drive Extension Project		
Location Description:	Diana Dr. from Layne Blvd to Golden Isles Dr.		
Location:	Diana Drive to Layne Blvd		
Department:	Transportation & Mobility		
Est. Start Date:	2028	Est. Completion Date:	2030
Priority Score:	2.67		

Project Description:	To extend Diana Drive with complete street improvements to Layne Blvd. Provide 6 wide sidewalks in each direction, landscaping, pedestrian scale lighting, bike lanes/sharrows, on-street parallel parking, bulb-outs, curb/gutter drainage, and all upgrades to meet ADA requirements.
Project Justification:	Complete street improvements are needed to reduce traffic by providing alternative means of transportation. This project may qualify for surtax funding.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$0	\$3,937,920	\$0	\$0	\$0	\$3,937,920
Total	\$0	\$0	\$0	\$3,937,920	\$0	\$0	\$0	\$3,937,920

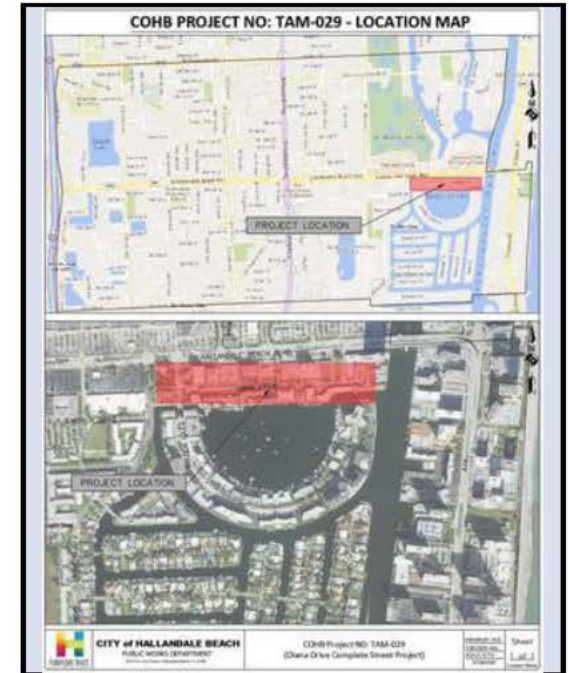
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,347,232	\$0	\$0	\$0	\$3,347,232
Pre-Construction Services (565010)	\$0	\$0	\$0	\$590,688	\$0	\$0	\$0	\$590,688
Total	\$0	\$0	\$0	\$3,937,920	\$0	\$0	\$0	\$3,937,920

Capital Improvement Project

FY 2026 through FY 2030

Project #:	TAM-029		
Project Title:	Diana Drive Complete Street Project		
Location Description:			
Location:	Diana Drive from Golden Isles Drive to SE 26 Ave.		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2028
Priority Score:	2.67		

Project Description:	Location: From Golden Isles Drive to SE 26th Avenue. The project will provide 6' wide sidewalks in each direction, landscaping, pedestrians scale lighting, bike lanes/ sharrows, on-street parallel parking, bulb-outs, curb/gutter drainage, and all upgrades to meet ADA requirements.
Project Justification:	Project will improve pedestrian conditions and maintain the current on-street parking while at the same time implement a sidewalk, and a bike lane for safety. There are currently partial sidewalks and no bike lanes on Diana Drive.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$275,500	\$1,894,829	\$0	\$0	\$0	\$2,170,329
Total	\$0	\$0	\$275,500	\$1,894,829	\$0	\$0	\$0	\$2,170,329

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$1,894,829	\$0	\$0	\$0	\$1,894,829
Pre-Construction Services (565010)	\$0	\$0	\$275,500	\$0	\$0	\$0	\$0	\$275,500
Total	\$0	\$0	\$275,500	\$1,894,829	\$0	\$0	\$0	\$2,170,329

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 1030		
Project Title:	Atlantic Shores Blvd 96 Trunk Line		
Location Description:	Atlantic Shores Blvd		
Location:	Atlantic Shores Boulevard		
Department:	Public Works		
Est. Start Date:	2029	Est. Completion Date:	2031
Priority Score:	2.56		

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	To mitigate flooding events within the City and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$1,200,000	\$10,598,400	\$0	\$11,798,400
Total	\$0	\$0	\$0	\$0	\$1,200,000	\$10,598,400	\$0	\$11,798,400

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$10,598,400	\$0	\$10,598,400
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$1,200,000	\$10,598,400	\$0	\$11,798,400

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 1024		
Project Title:	Foster Road 60" Trunk Line		
Location Description:	Citywide-Foster Road		
Location:	Foster Road		
Department:	Public Works		
Est. Start Date:	2031	Est. Completion Date:	2033
Priority Score:	2.56		

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	To mitigate flooding events within the city and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events. Possible Resiliency Grant Project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$0	\$11,640,000	\$11,640,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$11,640,000	\$11,640,000

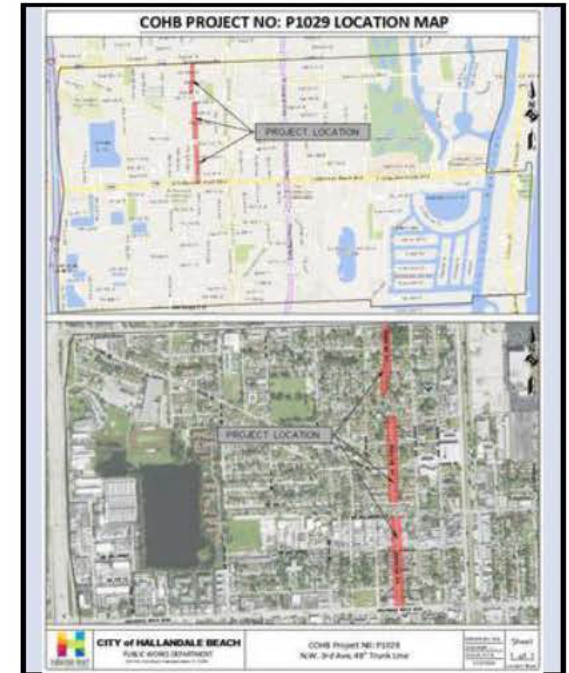
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,640,000	\$11,640,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$11,640,000	\$11,640,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 1029		
Project Title:	N.W. 3rd St 48" Trunk Line		
Location Description:			
Location:	Northwest 3rd Street		
Department:	Public Works		
Est. Start Date:	2030	Est. Completion Date:	2032
Priority Score:	2.56		

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	To mitigate flooding events within the city and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events. Possible Resiliency Grant Project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$7,718,400	\$8,918,400
Total	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$7,718,400	\$8,918,400

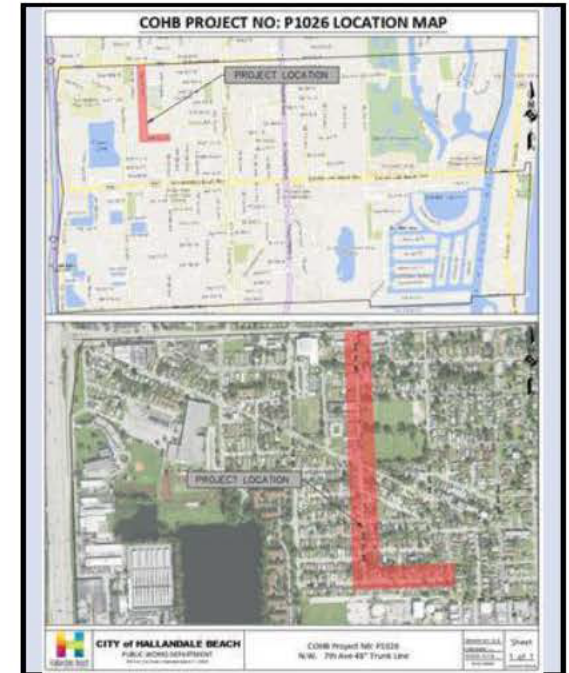
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,718,400	\$7,718,400
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$7,718,400	\$8,918,400

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 1026		
Project Title:	N.W. 7th Ave 48" Trunk Line		
Location Description:			
Location:	Northwest 7th Avenue		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2029
Priority Score:	2.56		

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	To mitigate flooding events within the city and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events. Possible Resiliency Grant Project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$4,140,000	\$0	\$0	\$0	\$4,140,000
Total	\$0	\$0	\$0	\$4,140,000	\$0	\$0	\$0	\$4,140,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$4,140,000	\$0	\$0	\$0	\$4,140,000
Total	\$0	\$0	\$0	\$4,140,000	\$0	\$0	\$0	\$4,140,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2610		
Project Title:	Decommissioning of Lime Softening Systems/Buildings		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2028
Priority Score:	2.56		

Project Description:	Removal of lime softening infrastructure and equipment.
Project Justification:	City is moving to membrane and reverse osmosis treatment for drinking water.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 1008		
Project Title:	Treatment Units 2 and 3 Rehab		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2029
Priority Score:	2.44		

Project Description:	The treatment units are nearing the end of their useful life and are in need of rehabilitation. This project would include: 1) Sand blast and coat the tank exteriors; 2) Replace internal rake, gear box, motor, platform, walkway, electrical panels, and control panels; 3) Equip motor with variable frequency drive controls; and 4) Integrate system with the plant SCADA for remote automation.
Project Justification:	DPW treatment units are at the end of useful life



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000
Total	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000
Total	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 1006		
Project Title:	Raw Water Well R&R		
Location Description:	Citywide		
Location:	400 South Federal Highway		
Department:	Public Works		
Est. Start Date:	10/01/2027	Est. Completion Date:	09/30/2028
Priority Score:	2.22		

Project Description:	Replacement pumps, motors, electrical equipment and controls renewal and replacement.
Project Justification:	To improve raw water pumping to the water treatment plant



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	TAM-025		
Project Title:	Hibiscus Drive Roadway Improvement		
Location Description:	Hibiscus Drive from US-1 to SE 14th Ave		
Location:	Hibiscus Drive		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2028
Priority Score:	2.22		

Project Description:	New Construction 2 Lane Undivided Urban Arterial with 4' Bike Lanes- of Hibiscus Dr. from US-1 to SE 14th Ave (Approx. 0.6 mile.) + Land acquisition
Project Justification:	to facilitate E/W traffic.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$0	\$0	\$0	\$11,209,000	\$0	\$11,209,000
347 Contributions Fund	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$12,209,000	\$0	\$12,209,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
City Staff (51****, 52****)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$8,209,000	\$0	\$8,209,000
Land Acquisition/Site Prep (561000)	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$12,209,000	\$0	\$12,209,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2606		
Project Title:	Parking Garage DPW - Part of DPW Master Plan		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2028
Priority Score:	2.22		

Project Description:	Assessing feasibility of Public Works compound and buildings rehabilitation through master plan development to construct a multi-level parking garage on the DPW compound site. This project will provide approximately 200 to 226 parking for City vehicles. This will protect the City vehicles and equipment during flood events.
Project Justification:	DPW is experiencing limited space so providing multi level parking will be a great long term benefit to the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000
Pre-Construction Services (565010)	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2521		
Project Title:	S.W. 11th Ave 48" Trunk Line		
Location Description:			
Location:	Southwest 11th Avenue		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2028
Priority Score:	2.11		

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	To mitigate flooding events within the city and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events. Possible Resiliency Grant Project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
403 Utility Bond Series - Tranche 2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$7,400,000	\$0	\$0	\$0	\$0	\$7,400,000
Total	\$500,000	\$0	\$7,400,000	\$0	\$0	\$0	\$0	\$7,900,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$7,400,000	\$0	\$0	\$0	\$0	\$7,400,000
Pre-Construction Services (565010)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$7,400,000	\$0	\$0	\$0	\$0	\$7,900,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2601		
Project Title:	CDBG 52nd Year		
Location Description:			
Location:	Northwest 1st Street		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2027
Priority Score:	2.11		

Project Description:	Installation of stormwater infrastructure.
Project Justification:	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant Information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Grant funding, if applicable	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2602		
Project Title:	CDBG 53rd Year		
Location Description:			
Location:	NE 3rd Avenue from NE 4th Court to Cedar Street		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2028
Priority Score:	2.11		

Project Description:	Installation of stormwater infrastructure
Project Justification:	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant Information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2603		
Project Title:	CDBG 54th Year		
Location Description:			
Location:	NE 3rd Avenue Cedar Street to NE 7th Street		
Department:	Public Works		
Est. Start Date:	2029	Est. Completion Date:	2029
Priority Score:	2.11		

Project Description:	Installation of stormwater infrastructure
Project Justification:	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant Information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	CIP 2604		
Project Title:	CDBG 55th Year		
Location Description:			
Location:	SE 2nd Avenue from SE 9th Court to SE 10th Street		
Department:	Public Works		
Est. Start Date:	2030	Est. Completion Date:	2030
Priority Score:	2.11		

Project Description:	Installation of stormwater infrastructure
Project Justification:	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant Information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2605		
Project Title:	Gate System Replacement - DPW Compound		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026
Priority Score:	2.11		

Project Description:	To modernize all remaining entry gates at DPW - Replace 7 gates at 50K each.
Project Justification:	DPW gates are due for replacement and are approaching the end of their useful life.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Capital Improvement Project

FY 2026 through FY 2030

Project #:	P2604		
Project Title:	Cemetery Fencing Replacement and Automated Gates		
Location Description:			
Location:	801 Northwest 6th Avenue		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026
Priority Score:	2.11		

Project Description:	Replacement of cemetery fencing and installation of new automated gates.
Project Justification:	Existing fencing is nearing the end of its useful life. New gates will be installed for security purposes.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
420 Cemetery Fund	\$0	\$248,000	\$0	\$0	\$0	\$0	\$0	\$248,000
Total	\$0	\$248,000	\$0	\$0	\$0	\$0	\$0	\$248,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000
Pre-Construction Services (565010)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$248,000	\$0	\$0	\$0	\$0	\$0	\$248,000