

EXHIBIT A
TABLE 9-2: CAPITAL IMPROVEMENTS 5-YEAR PLAN BY TYPE
CITY OF HALLANDALE BEACH: FISCAL YEAR 2016-2017 TO 2020-2021

	FY16-17	FY17-18	FY 18-19	FY 19-20	FY 20-21	FUNDING SOURCES
RIGHT-OF-WAY PROJECTS						
City Complete Streets Design	\$0	\$800,000	\$800,000	\$800,000	\$800,000	CRA
A1A Bridge Improvements	\$200,000	\$0	\$0	\$0	\$0	DA
Layne Blvd. Improvements	\$50,000	\$0	\$0	\$0	\$0	TR
Crosswalk Upgrades	\$0	\$100,000	\$100,000	\$100,000	\$100,000	DA
Wal-mart Swale Area Improvement	\$100,000	\$0	\$0	\$0	\$0	TR
TOTAL	\$350,000	\$900,000	\$900,000	\$900,000	\$900,000	
FACILITIES IMPROVEMENTS						
Beach Renourishment/Revegetation	\$0	\$0	\$0	\$0	\$0	DA, GF, UT
Main Fire Station	\$0	\$0	\$0	\$0	\$0	CP
Enterprise Resource Planning	\$0	\$0	\$0	\$0	\$0	GF, UT
Municipal Complex Improvements	\$100,000	\$0	\$0	\$0	\$0	CP
Police Digital Public Safety	\$1,776,574	\$250,000	\$100,000	\$100,000	\$100,000	DA, GF, EQ
TOTAL	\$1,876,574	\$250,000	\$100,000	\$100,000	\$100,000	
PARKS AND RECREATION IMPROVEMENTS						
O.B. Johnson Park	\$0	\$0	\$0	\$0	\$0	CRA
Bluesten Park	\$11,932,655	\$13,166,787	\$8,263,000	\$791,555	\$0	GO
Golden Isles Tennis Center and Park	\$1,045,444	\$7,455,960	\$0	\$0	\$0	GO
Ingalls Park	\$1,499,478	\$364,100	\$0	\$0	\$0	GO
Sunset Park	\$535,801	\$0	\$0	\$0	\$0	GO
Historic Village	\$707,816	\$0	\$0	\$0	\$0	GO
Chaves Lake Park	\$122,610	\$356,221	\$3,231,882	\$196,370	\$0	GO
Sunrise Park	\$86,789	\$521,000	\$2,238,000	\$345,752	\$0	GO
TOTAL	\$15,930,593	\$21,864,068	\$13,732,882	\$1,333,677	\$0	
STORMWATER IMPROVEMENTS						
CDBG 42st Year	\$50,000	\$0	\$0	\$0	\$0	SW
Hazard Mitigation - Stormwater Drainage	\$200,000	\$7,000,000	\$250,000	\$750,000	\$660,635	GR, SW,UT
NE 14th Avenue Enhanced Landscaping	\$668,578	\$0	\$0	\$0	\$0	CRA, SW,UT
TOTAL	\$918,578	\$7,000,000	\$250,000	\$750,000	\$660,635	
UTILITY IMPROVEMENTS (WATER & SEWER)						
Water Distribution Upgrades	\$150,000	\$500,000	\$500,000	\$500,000	\$500,000	UT
Public Works - Repair Operations Building	\$100,000	\$0	\$0	\$0	\$0	UT
Water Plant Filtration System Rehab	\$1,316,000	\$0	\$0	\$0	\$0	UT
Water Treatment Plant Infrastructure	\$46,144	\$0	\$0	\$0	\$0	UT
High Service Pumps and Transfer Pumps Replacement	\$1,350,000	\$1,650,000	\$1,095,000	\$0	\$0	UT
Foster Road Lift Station	\$135,000	\$0	\$0	\$0	\$0	UT
Foster Road Water Main Upgrades	\$100,000	\$400,000	\$0	\$0	\$0	UT
Hibiscus-Sunset Drive Water Main	\$25,000	\$0	\$0	\$0	\$0	UT
TOTAL	\$3,222,144	\$2,550,000	\$1,595,000	\$500,000	\$500,000	
GRAND TOTAL	\$22,297,889	\$32,564,068	\$16,577,882	\$3,583,677	\$2,160,635	

LEGEND

CD - COMMUNITY DEVELOPMENT GRANTS/GRANT FUND
CE - CEMETERY FUND
CP - CAPITAL PROJECTS FUND
CRA - COMMUNITY REDEVELOPMENT AGENCY
EQ - POLICE EQUITABLE SHARING
DA - DEVELOPER AGREEMENT

SRF - STATE REVOLVING FUND LOAN
SW - STORMWATER DRAINAGE FUND
TF - TRANSPORTATION FUND
TI - THREE ISLANDS SAFE NEIGHBORHOOD DISTRICT
UT - UTILITY FUND