



City Manager

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April 15, 2019

RE: 5-Year Capital Improvement Plan (FY2020-2024)

Honorable Mayor Adams and Members of the City Commission:

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) 2020 through 2024. 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 Resolution 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 Development Services Department led the planning efforts in collaboration with all City departments, including the Grants Office, Budget, Capital Improvements, Fire, Parks and Recreation, Police, and Public Works, to create the 5-year (FY20-24) 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 8 project categories, including Facilities, Mobility, Public Safety, Parks and Recreation, Sustainability, 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 sources over the span of five years starting in FY 2020. 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. Understanding that during certain projects' lifecycles, operating and maintenance costs may recur beyond the planned 5-year period, staff also included future expenses or savings that will impact the City's future annual operating budget.

I would like to recognize and thank the Department Directors and their staff for their effort in forming this project. I also want to thank the City Commission for your guidance and vision and look forward to working together during the review of the proposed CIP. While recognizing the fiscal constraints we face, the projects contained in this plan will support our mission to provide superior services to Hallandale Beach residents and businesses and advance our vision of being the City of Progress, Innovation and Opportunity.

Respectfully submitted,

Greg Chavarria, City Manager