



# 5-YEAR CAPITAL IMPROVEMENT PLAN

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**FISCAL YEAR 2020-2024**

FOR ADOPTION MAY 2019



**City of Hallandale Beach**

400 South Federal Highway  
Hallandale Beach, FL 33009

Phone: (954)457-1375

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**City of Hallandale Beach**  
**Proposed 5-Year Capital Improvement Plan**  
Fiscal Year 2020 to Fiscal Year 2024



**CITY COMMISSION**

Joy Adams, Mayor  
Sabrina Javellana, Vice Mayor  
Mike Butler, Commissioner  
Michele Lazarow, Commissioner  
Anabelle Lima-Taub, Commissioner

**CITY MANAGER'S OFFICE**

Greg Chavarria, Interim City Manager  
Keven Klopp, Assistant City Manager  
Jeremy Earle, Assistant City Manager

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## **City Manager's Letter**





**City Manager**

GREG CHAVARRIA

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JOY ADAMS  
Mayor

SABRINA JAVELLANA  
Vice Mayor

MIKE BUTLER  
Commissioner

MICHELE LAZAROW  
Commissioner

ANABELLE LIMA-TAUB  
Commissioner

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[www.coHB.org](http://www.coHB.org)

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

## **Approach and Organization**

# CIP Planning Team Directory

## Development Services Department

<b>Keven Klopp</b>	<b>(954)-457-1375</b>	<b><a href="mailto:kklopp@cohb.org">kklopp@cohb.org</a></b>	<b>Director of Development Services</b>
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Eric Houston	(954)457-2224	<a href="mailto:ehouston@cohb.org">ehouston@cohb.org</a>	Transportation Planner

## Public Works Department (DPW)

<b>Steve Parkinson</b>	<b>(954)457-1304</b>	<b><a href="mailto:sparkinson@cohb.org">sparkinson@cohb.org</a></b>	<b>Asst. City Manager\Dir. of DPW</b>
James Sylvain	(954)457-1669	<a href="mailto:jsylvain@cohb.org">jsylvain@cohb.org</a>	Asst. Director of DPW\Utilities
Mary-Francis Jeannot	(954)457-1608	<a href="mailto:mjeannot@cohb.org">mjeannot@cohb.org</a>	Asst. Director of DPW\Admin
Peter Kunen	(954)457-3042	<a href="mailto:pkunen@cohb.org">pkunen@cohb.org</a>	City Engineer/Assist. DPW Director
Aqeel Abdool-Ghany	(954)457-3045	<a href="mailto:aghany@cohb.org">aghany@cohb.org</a>	Engineer III
John Fawcett	(954)457-1610	<a href="mailto:jfawcett@cohb.org">jfawcett@cohb.org</a>	Water Plant Manager
Alyssa Jones-Wood	(954)457-1617	<a href="mailto:ajones-wood@cohb.org">ajones-wood@cohb.org</a>	Green Initiative Coordinator
Manga Ebbe	(954)457-3043	<a href="mailto:mebbe@cohb.org">mebbe@cohb.org</a>	Project Manager

## Budget Department

<b>Marie "Maggie" Gouin</b>	<b>(954)457-1363</b>	<b><a href="mailto:mgouin@cohb.org">mgouin@cohb.org</a></b>	<b>Budget Director</b>
Mylene Silvar	(954)457-1372	<a href="mailto:msilvar@cohb.org">msilvar@cohb.org</a>	Budget & Program Monitoring
Nikens Remy	(954)457-2236	<a href="mailto:nremy@cohb.org">nremy@cohb.org</a>	Senior Budget Analyst

## Police Department

<b>Sonia Quinones</b>	<b>(954)457-1666</b>	<b><a href="mailto:squinones@cohb.org">squinones@cohb.org</a></b>	<b>Police Chief</b>
Michel Michel	(954)457-1414	<a href="mailto:mmichel@cohb.org">mmichel@cohb.org</a>	Asst. Chief of Police
Therence Thouez	(954)457-1440	<a href="mailto:tthouez@cohb.org">tthouez@cohb.org</a>	Captain of Patrol Operations
Jonise Louis	(954)457-1415	<a href="mailto:ljonise@cohb.org">ljonise@cohb.org</a>	Special Projects Coordinator

## Fire Department

<b>Mark Ellis</b>	<b>(954)457-1476</b>	<b><a href="mailto:mellis@cohb.org">mellis@cohb.org</a></b>	<b>Fire Chief</b>
Gregg Pagliarulo	(954)457-1474	<a href="mailto:gpagliarulo@cohb.org">gpagliarulo@cohb.org</a>	Deputy Chief of Fire

## Parks Department

<b>Cathie Schanz</b>	<b>(954)457-1409</b>	<b><a href="mailto:cschanz@cohb.org">cschanz@cohb.org</a></b>	<b>Director</b>
Bob Williams	(954)457-2235	<a href="mailto:rwilliams@cohb.org">rwilliams@cohb.org</a>	Asst. Director of Parks

## Capital Improvement Department

<b>Mathew Cohen</b>	<b>(954)457-3053</b>	<b><a href="mailto:mcohen@cohb.org">mcohen@cohb.org</a></b>	<b>Capital Improvements Asst. Director</b>
Gregg Harris	(954)457-3029	<a href="mailto:gharris@cohb.org">gharris@cohb.org</a>	Capital Projects Manager
Jameka Thompson	(954)457-3030	<a href="mailto:jthompson@cohb.org">jthompson@cohb.org</a>	Administrative Assistant

## Community Redevelopment Agency (CRA) Department

<b>Jeremy Earle</b>	<b>(954)457-3070</b>	<b><a href="mailto:jearle@cohb.org">jearle@cohb.org</a></b>	<b>Asst. City Manager</b>
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## Innovation Technology (IT) Department

<b>Greg Chavarria</b>	<b>(954)457-1351</b>	<b><a href="mailto:gchavarria@cohb.org">gchavarria@cohb.org</a></b>	<b>Asst. City Manager\CIO</b>
Denton Lewis	(954)457-3035	<a href="mailto:dlewis@cohb.org">dlewis@cohb.org</a>	IT Application Support Analyst

## Grants

<b>Noemy Sandoval</b>	<b>(954)457-3069</b>	<b><a href="mailto:nsandoval@cohb.org">nsandoval@cohb.org</a></b>	<b>Grants Manager</b>
Monique Shaw	(954)457-2983	<a href="mailto:mshaw@cohb.org">mshaw@cohb.org</a>	Grants Coordinator

## Finance

<b>Emil Lopez</b>	<b>(954)457-1371</b>	<b><a href="mailto:elopez@cohb.org">elopez@cohb.org</a></b>	<b>Director of Finance</b>
Barbara Trink	(954)457-3056	<a href="mailto:btrinka@cohb.org">btrinka@cohb.org</a>	Assist. Director of Finance

## Planning Schedule

Dates	Activities
Oct. 18, 2018	CIP Kick-Off Meeting with all City Departments
Oct. 31 - Nov. 13, 2018	Planning Meetings Development Services and Budget Depts. follow-up with individual City Departments.
10/31/18	DPW
11/1/18	Development Services and Budget
11/7/18	Parks & Capital Improvements
11/8/18	Police and IT
11/9/18	CRA
11/13/18	Grants
11/14/18	Fire
Nov. 2018	Project reviews by all City Departments
Mid. Dec. 2018	Review of project List. Interdepartmental meeting.
End of Dec. 2018	List of projects to Development Services and Grants Office
Jan. - April 2019	Document Preparation and Project Ranking by all City Departments <i>Several inter-departmental meetings scheduled during this period to finalize projects and funding sources.</i>
Feb. - Mar. 2019	Manager Review of Draft
April 2019	Public Participation/Workshop (City Commission Meeting)
4/15/19	City Commission Special Meeting. Presentation of Draft CIP.
May 2019	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 Resolution by the City Commission.



## Project Categories

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.

The CIP projects were listed in 9 project categories, including Facilities, Mobility, Public Safety, Parks and Recreation, Sustainability, Stormwater, Technology, Wastewater and Water projects.

### 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 generally 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.

#### **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.

#### **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.

#### **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.

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## Funding Sources

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

### ***Pending Funding Sources***

- Impact Fee- Fire Rescue
- Impact Fee- Law Enforcement
- Impact Fee- Recreation and Open Space
- Impact Fee- Transportation

The pending funding sources are impact fees currently being considered by the City Commission. Per State Statutes, these fees become effective no sooner than 90 days after they are adopted. Adoption schedule projected for summer 2019.

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

<sup>1</sup> Pursuant to Section 163.370(3), Florida Statutes, the following projects may not be paid for or financed by increment revenues:

(a) Construction or expansion of administrative buildings for public bodies or police and fire buildings, unless each taxing authority agrees to such method of financing for the construction or expansion, or unless the construction or expansion is contemplated as part of a community policing innovation.

(b) Installation, construction, reconstruction, repair, or alteration of any publicly owned capital improvements or projects if such projects or improvements were scheduled to be installed, constructed, reconstructed, repaired, or altered within 3 years of the approval of the community redevelopment plan by the governing body pursuant to a previously approved public capital improvement or project schedule or plan of the governing body which approved the community redevelopment plan unless and until such projects or improvements have been removed from such schedule or plan of the governing body and 3 years have elapsed since such removal or such projects or improvements were identified in such schedule or plan to be funded, in whole or in part, with funds on deposit within the community redevelopment trust fund.

(c) General government operating expenses unrelated to the planning and carrying out of a community redevelopment plan.

## Prioritization Criteria and Process

The following project prioritization criteria and process were created to evaluate 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

### 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.

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 completely eliminates or prevents a significant health, environmental, or safety hazard for most City residents.
- 4 Project completely 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 Goals
- 0 Project ties to no Strategic Plan Goals

### City's Strategic Plan Priority Areas

- Safety
- Quality
- Vibrant Appeal

### 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.

#### Disadvantaged User Groups

- Racial Minority.
- Ethnic Minority.
- Youth (10-17 years old).
- Older Adults (65 year and older).
- Population below Poverty.
- Limited English Proficiency population.

### 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 (FY20-24)**

## Projects Summary by Project Category

*See attached Exhibit 4*

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## Future Annual Operating and Maintenance Costs

*See attached Exhibit 4*

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## List of Capital Projects by Project Category

*See attached Exhibit 4*

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## Projects Summary by Funding Sources

*See attached Exhibit 4*

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## List of Capital Project by Funding Sources

*See attached Exhibit 4*

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## Lists Unfunded Projects

*See attached Exhibit 4*

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## Project Information Sheet

*See attached Exhibit 5*

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