

PARKS AND RECREATION PROJECTS


ID	Name	Category	Department	Project Manager	Rank	Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost	Annual Operating Budget
0	Parks Foster Park and Foster Plaza Capital Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.7	General Fund (001)	\$0	\$4,500	\$92,000	\$0	\$205,600	\$0	\$302,100	\$ -
0	Parks Johnson Park Capital Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.7	General Fund (001)	\$0	\$0	\$43,200	\$59,500	\$0	\$199,800	\$302,500	\$ -
0	Parks BF James Pool Capital Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.5	General Fund (001)	\$0	\$0	\$7,400	\$0	\$0	\$227,700	\$235,100	\$ -
0	Parks Maintenance Capital Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.7	General Fund (001)	\$0	\$0	\$7,000	\$0	\$37,000	\$1,200	\$45,200	\$ -
0	Parks Cultural Community Center Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.5	Contributions- Cultural Center Trust (347)	\$14,000	\$56,500	\$25,700	\$7,500	\$20,500	\$0	\$110,200	\$ -
0	Parks BF James Park Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.7	General Fund (001)	\$0	\$0	\$102,000	\$0	\$0	\$65,100	\$167,100	\$ -
0	Parks Scavo Park Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.5	General Fund (001)	\$6,000	\$9,000	\$83,400	\$0	\$0	\$82,800	\$175,200	\$ -
0	Parks Beach Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.5	General Fund (001)	\$36,000	\$28,800	\$22,500	\$102,400	\$57,300	\$44,000	\$255,000	\$ -
0	Parks Sunset Park Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.5	General Fund (001)	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500	\$ -
PA155	Parks Historic Sites Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.7	General Fund (001)	\$25,000	\$0	\$12,400	\$0	\$0	\$0	\$12,400	\$ -
0	Parks City Marina Replacement Items	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.2	General Fund (001)	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$ -
0	Parks City Marina Seawall Repair	PARKS & RECREATION PRO. Parks and Recreation		Bob Williams	3.2	General Fund (001)	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$ -
PA156	Chaves Lake Park	PARKS & RECREATION PRO. Public Works		TBD	3.7	Parks General Obligation (GO) Bond Fund (300)	\$217,000	\$3,585,734	\$0	\$0	\$0	\$0	\$3,585,734	\$ -
PA152	Golden Isles Tennis Center and Golden Isles Park	PARKS & RECREATION PRO. Public Works		Gregg Harris	3.2	Parks General Obligation (GO) Bond Fund (300)	\$1,135,943	\$8,099,053	\$4,650,000	\$0	\$0	\$0	\$12,749,053	\$ -
PA155	Historic Village	PARKS & RECREATION PRO. Public Works		TBD	3.5	Parks General Obligation (GO) Bond Fund (300)	\$32,500	\$435,000	\$0	\$0	\$0	\$0	\$435,000	\$ -
PA157	Sunrise Park	PARKS & RECREATION PRO. Public Works		Fernando Paiva	3.5	Parks General Obligation (GO) Bond Fund (300)	\$310,410	\$2,395,000	\$0	\$0	\$0	\$0	\$2,395,000	\$ -
							\$1,826,853	\$14,663,587	\$5,045,600	\$169,400	\$324,900	\$630,600	\$20,834,087	\$0





Please Do Not modify Red-Tabbed Sheets, including this one. This sheet will be updated as you update the individual project sheets.


PARKS AND RECREATION PROJECTS


et Impact


PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING X						
(1) Project Title:		Parks Foster Park and Foster Plaza Capital Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS			(3) Project Rating:		3.7
(4) Department:		Parks and Recreation			(5) Project Type:		
(6) Division:		Administration			(7) Project No.:		
(8) Project Location:		Foster Park and Foster Plaza			(9) Project Manager:		Bob Williams
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$4,500	\$32,000	\$0	\$205,600	\$0	\$242,100
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$4,500	\$92,000	\$0	\$205,600	\$0	\$302,100
(12) Reference							
(13) Project Description:							
Replacement of Foster Park and Foster Park Plaza capital items as per Parks and Recreation replacement schedule. FY2020 items to be replaced, Playground surfacing and exterior water cooler.							
(14) Project Justification							
Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ -		\$ 64,500			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ 64,500			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					


PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks Johnson Park Capital Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS		(3) Project Rating:		3.7	
(4) Department:		Parks and Recreation		(5) Project Type:			
(6) Division:		Administration		(7) Project No.:			
(8) Project Location:		Johnson Park		(9) Project Manager:		Bob Williams	
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$43,200	\$59,500	\$0	\$199,800	\$302,500
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$43,200	\$59,500	\$0	\$199,800	\$302,500
(12) Reference							
(13) Project Description: Replacement of Johnson Park capital items as per Parks and Recreation replacement schedule							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					


PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:	Parks BF James Pool Capital Replacement Items						
(2) Project Category:	PARKS & RECREATION PROJECTS			(3) Project Rating:	3.5		
(4) Department:	Parks and Recreation			(5) Project Type:			
(6) Division:	Administration			(7) Project No.:			
(8) Project Location:	BF James Pool			(9) Project Manager:	Bob Williams		
(10) Funding Source:	General Fund (001)						
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$7,400	\$0	\$0	\$227,700	\$235,100
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$7,400	\$0	\$0	\$227,700	\$235,100
(12) Reference							
(13) Project Description: Replacement of BF James Pool capital items as per Parks and Recreation replacement schedule							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./ (Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./ (Decr.) Operating Cost:		\$ -					
Incr./ (Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					


PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks Maintenance Capital Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS		(3) Project Rating:		3.7	
(4) Department:		Parks and Recreation		(5) Project Type:			
(6) Division:		Administration		(7) Project No.:			
(8) Project Location:		Various		(9) Project Manager:		Bob Williams	
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$7,000	\$0	\$37,000	\$1,200	\$45,200
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$7,000	\$0	\$37,000	\$1,200	\$45,200
(12) Reference							
(13) Project Description: Replacement of Park Maintenance capital items as per Parks and Recreation replacement schedule							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					


PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks Cultural Community Center Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS			(3) Project Rating:		3.5
(4) Department:		Parks and Recreation			(5) Project Type:		
(6) Division:		Administration			(7) Project No.:		
(8) Project Location:		Cultural Community Center			(9) Project Manager:		Bob Williams
(10) Funding Source:		Contributions- Cultural Center Trust (347)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$14,000						
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$14,000	\$56,500	\$25,700	\$7,500	\$20,500	\$0	\$124,200
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$14,000	\$56,500	\$25,700	\$7,500	\$20,500	\$0	\$124,200
(12) Reference							
(13) Project Description: Replacement of Cultural Community Center capital items as per Parks and Recreation replacement schedule. FY20 items to include: HVAC Unit, Banquet Chairs, Banquet Tables, Awning Replacement.							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
Contributions- Cultural Center Trust (347)		\$ 14,000		\$ 56,500			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 14,000		\$ 56,500			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$14,000	\$0	\$14,000	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks BF James Park Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS		(3) Project Rating:		3.7	
(4) Department:		Parks and Recreation		(5) Project Type:			
(6) Division:		Administration		(7) Project No.:			
(8) Project Location:		BF James Park		(9) Project Manager:		Bob Williams	
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$102,000	\$0	\$0	\$65,100	\$167,100
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$102,000	\$0	\$0	\$65,100	\$167,100
(12) Reference							
(13) Project Description: Replacement of BF James Park capital items as per Parks and Recreation replacement schedule							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks Scavo Park Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS			(3) Project Rating:		3.5
(4) Department:		Parks and Recreation			(5) Project Type:		
(6) Division:		Administration			(7) Project No.:		
(8) Project Location:		Scavo Park			(9) Project Manager:		Bob Williams
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$6,000						
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$6,000	\$9,000	\$83,400	\$0	\$0	\$82,800	\$181,200
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$6,000	\$9,000	\$83,400	\$0	\$0	\$82,800	\$181,200
(12) Reference							
(13) Project Description: Replacement of Scavo Park capital items as per Parks and Recreation replacement schedule. FY20 replacement of Cardio Stepper and Water Cooler at basketball courts.							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ 6,000		\$ 9,000			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 6,000		\$ 9,000			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$6,000	\$6,000	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					


PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks Beach Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS			(3) Project Rating:		3.5
(4) Department:		Parks and Recreation			(5) Project Type:		
(6) Division:		Administration			(7) Project No.:		
(8) Project Location:		North / South Beach and Park			(9) Project Manager:		Bob Williams
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$36,000						
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$36,000	\$28,800	\$22,500	\$102,400	\$57,300	\$44,000	\$291,000
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$36,000	\$28,800	\$22,500	\$102,400	\$57,300	\$44,000	\$291,000
(12) Reference							
(13) Project Description: Replacement of Beach capital items as per Parks and Recreation replacement schedule. FY20 items: Garbage Cans South Beach Park.							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ 36,000		\$ 28,800			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 36,000		\$ 28,800			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					



PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks Sunset Park Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS		(3) Project Rating:		3.5	
(4) Department:		Parks and Recreation		(5) Project Type:			
(6) Division:		Administration		(7) Project No.:			
(8) Project Location:		Sunset Park		(9) Project Manager:		Bob Williams	
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500
(12) Reference							
(13) Project Description: Replacement of Sunset Park capital items as per Parks and Recreation replacement schedule							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					


PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks Historic Sites Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS		(3) Project Rating:		3.7	
(4) Department:		Parks and Recreation		(5) Project Type:			
(6) Division:		Administration		(7) Project No.:		PA155	
(8) Project Location:		Historic Village / Historic School House		(9) Project Manager:		Bob Williams	
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$12,400	\$0	\$0	\$0	\$12,400
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$25,000	\$0	\$12,400	\$0	\$0	\$0	\$37,400
(12) Reference							
(13) Project Description: Replacement of Historic Sites capital items as per Parks and Recreation replacement schedule.							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
Contributions- Historic Preservation Trust (347)		\$ 25,000		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 25,000		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks City Marina Replacement Items					
(2) Project Category:		PARKS & RECREATION PROJECTS		(3) Project Rating:		3.2	
(4) Department:		Parks and Recreation		(5) Project Type:			
(6) Division:		Administration		(7) Project No.:			
(8) Project Location:		City Marina		(9) Project Manager:		Bob Williams	
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
(12) Reference							
(13) Project Description: Replacement of City Marina capital items as per Parks and Recreation replacement schedule							
(14) Project Justification Capital items need to be replaced when useful lifespan has expired.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -		Costs are recurring as capital items will need to be replaced as their lifespan expires.			
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/14/2018							
NEW	ONGOING						
	X						
(1) Project Title:		Parks City Marina Seawall Repair					
(2) Project Category:		PARKS & RECREATION PROJECTS			(3) Project Rating:		3.2
(4) Department:		Parks and Recreation			(5) Project Type:		
(6) Division:		Administration			(7) Project No.:		
(8) Project Location:		City Marina			(9) Project Manager:		Bob Williams
(10) Funding Source:		General Fund (001)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$50,000						
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
(12) Reference							
(13) Project Description: Repair of City Marina Sea Wall.							
(14) Project Justification Sea wall at City Marina is cracking.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
General Fund (001)		\$ 50,000		\$ 50,000			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 50,000		\$ 50,000			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$	-	Costs are a one time cost			
Incr./((Decr.) Operating Cost:		\$	-				
Incr./((Decr.) Department Capital Outlay:		\$	-				
Total Impact:		\$	-				



PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/18/2018							
NEW X	ONGOING						
(1) Project Title:		Chaves Lake Park					
(2) Project Category:		PARKS & RECREATION PROJECTS		(3) Project Rating:		3.7	
(4) Department:		Public Works		(5) Project Type:		Park	
(6) Division:				(7) Project No.:		PA156	
(8) Project Location:		NW 8th and NW 6th Street		(9) Project Manager:		TBD	
(10) Funding Source:		Parks General Obligation (GO) Bond Fund (302)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$127,000	\$0	\$0	\$0	\$0	\$0	\$127,000
Outside Services	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Permit Fee's	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Impact Fee's	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$15,000	\$25,000	\$0	\$0	\$0	\$0	\$40,000
Construction in Progress	\$0	\$3,470,734	\$0	\$0	\$0	\$0	\$3,470,734
TOTAL:	\$217,000	\$3,585,734	\$0	\$0	\$0	\$0	\$3,802,734
(12) Reference							
<p>The improvements under this project consist of new park facility at the Chaves Lake lot. The amenities will include a Passive Open Space area, pedestrian walkway/Exercise trail, Boat/Canoe rental building w/ Office, restrooms, storage and concession, security lighting, floating dock, picnic shelters and onsite parking.</p>							
(14) Project Justification							
GO Bond Fund							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
Parks General Obligation (GO) Bond Fund (302)		\$ 50,000		\$ 3,500,000			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 50,000		\$ 3,500,000			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -					
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024		 					
12/18/2018							
NEW	ONGOING						
X							
(1) Project Title:		Golden Isles Tennis Center and Golden Isles Park					
(2) Project Category:		PARKS & RECREATION PROJECTS			(3) Project Rating:		3.2
(4) Department:		Public Works			(5) Project Type:		Park
(6) Division:					(7) Project No.:		PA152
(8) Project Location:		500 Egret Dr			(9) Project Manager:		Gregg Harris
(10) Funding Source:		Parks General Obligation (GO) Bond Fund (302)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$6,880,208						
Pre-Construction Activities	\$785,943	\$0	\$0	\$0	\$0	\$0	\$785,943
Outside Services	\$0	\$139,053	\$0	\$0	\$0	\$0	\$139,053
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Permit Fee's	\$350,000		\$0	\$0	\$0	\$0	\$350,000
Impact Fee's	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
City Staff	\$0	\$70,000	\$150,000	\$0	\$0	\$0	\$220,000
Construction in Progress	\$0	\$7,500,000	\$4,500,000	\$0	\$0	\$0	\$12,000,000
TOTAL:	\$1,135,943	\$8,099,053	\$4,650,000	\$0	\$0	\$0	\$13,884,996
(12) Reference							
(13) Project Description:							
<p>The improvements under this project consist of a complete redesign and new construction of the Park Facility to include: Tennis courts (clay and hard courts), Sports lighting, Site Parking, Proshop w/ office, concession, restrooms and storage building, Bocce Ball Court. On the park site: 2 regulation Basketball Courts, Walking/Exercise Trail, playground with rubberized surface and shade cover, passive Open Space, Picnic and Parking among other amenities as per the recommendations of the City Wide Master Plan Conceptual Study.</p>							
GO Bond Fund							
(15) Project Funding Sources		CURRENT		REQUEST			
ALLOCATED FUNDS/ACCOUNT NUMBER		FY 2018-2019		FY 2019-2020		Notes	
Parks General Obligation (GO) Bond Fund (302)		\$ 6,880,208		\$ 5,271,077		Pending Commission approval for additional fund transfer for Construction in Progress acct.	
Grants Fund (150)		\$ -		\$ -		\$200k trails grants application Nov. 2019	
Grants Fund (150)		\$ -		\$ -		\$200k FRDAP application Aug. 2019	
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 6,880,208		\$ 5,271,077			
(16) FY 2018-2019 SUMMARY		Encumbrances	Actual	Total	Notes		
		\$0	\$0	\$0			
		\$ -	\$ -	\$ -			
Total Project Commitments		\$ -	\$ -	\$ -			
(18) Operating Budget Impact		(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact					
Incr./((Decr.) Personnel Cost:	\$ -						
Incr./((Decr.) Operating Cost:	\$ -						
Incr./((Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ -						

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
12/18/2018							
NEW X	ONGOING						
(1) Project Title:	Historic Village						
(2) Project Category:	PARKS & RECREATION PROJECTS	(3) Project Rating:	3.5				
(4) Department:	Public Works	(5) Project Type:	Park				
(6) Division:		(7) Project No.:	PA155				
(8) Project Location:	324 SW 2nd Ave	(9) Project Manager:	TBD				
(10) Funding Source:	Parks General Obligation (GO) Bond Fund (302)						
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Outside Services	\$10,000		\$0	\$0	\$0	\$0	\$10,000
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$2,500	\$15,000	\$0	\$0	\$0	\$0	\$17,500
Permit Fee's		\$10,000	\$0	\$0	\$0	\$0	\$10,000
Impact Fee's	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0		\$0	\$0	\$0	\$0	\$0
City Staff	\$15,000	\$10,000		\$0	\$0	\$0	\$25,000
Construction in Progress	\$0	\$400,000		\$0	\$0	\$0	\$400,000
TOTAL:	\$32,500	\$435,000	\$0	\$0	\$0	\$0	\$467,500
(12) Reference							
(13) Project Description:							

The project entails the planning, design and the construction of a period correct replica of the Moffitt family house that was relocated to the Historical District site. The City's plan is to establish the site as the City's Historic Village with two of the oldest structures in the City side by side. In addition the Cursi House will be fitted with a LULA elevator to provide ADA accessibility to the building.

GO Bond Fund				
(15) Project Funding Sources				
CURRENT		REQUEST		
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes	
Parks General Obligation (GO) Bond Fund (302)				
Grants Fund (150)	\$ -	\$ -	\$150k Florida Dept. of States Hist. resources matching grant. (\$150k matched by City). Application June 2019 for July 2020 contract.	
	\$ -	\$ -		
	\$ -	\$ -		
	\$ -	\$ -		
Total Allocated Funds	\$ -	\$ -		
(16) FY 2018-2019 SUMMARY		Encumbrances	Actual	Total
		\$0	\$0	\$0
		\$ -	\$ -	\$ -
Total Project Commitments		\$ -	\$ -	\$ -
(18) Operating Budget Impact		(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact		
Incr./ (Decr.) Personnel Cost:	\$ -			
Incr./ (Decr.) Operating Cost:	\$ -			
Incr./ (Decr.) Department Capital Outlay:	\$ -			
Total Impact:	\$ -			

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024		 					
12/18/2018							
NEW	ONGOING						
X							
(1) Project Title:		Sunrise Park					
(2) Project Category:		PARKS & RECREATION PROJECTS		(3) Project Rating:		3.5	
(4) Department:		Public Works		(5) Project Type:		Park	
(6) Division:				(7) Project No.:		PA157	
(8) Project Location:		800 NE 5Th Street		(9) Project Manager:		Fernando Paiva	
(10) Funding Source:		Parks General Obligation (GO) Bond Fund (302)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							
Pre-Construction Activities	\$200,410	\$50,000	\$0	\$0	\$0	\$0	\$250,410
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Permit Fee's	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Impact Fee's	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$50,000	\$120,000	\$0	\$0	\$0	\$0	\$170,000
Construction in Progress	\$50,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,050,000
TOTAL:	\$310,410	\$2,395,000	\$0	\$0	\$0	\$0	\$2,705,410
(12) Reference							
<p>The improvements under this project consist of new park facility. Sunrise Park was not included in the original Parks Master Plan, therefore, there is no conceptual design for the site. As part of the scope of services, the consultant along with the City and the community will identify the amenities to be included at the site. This amenities might include the following: Support facilities, Walking Trail, Security Lighting, Playground with rubberized surface and shade cover and athletic court.</p>							
(14) Project Justification							
GO Bond Fund							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
Parks General Obligation (GO) Bond Fund (302)		\$ 2,719,365					
Grants Fund (150)		\$ -		\$ -		\$50K FRDAP Application aug. 2019, contract July 2020	
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 2,719,365		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$0	\$0	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ -	\$ -	
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact			
Incr./((Decr.) Personnel Cost:		\$ -					
Incr./((Decr.) Operating Cost:		\$ -					
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ -					

Project Category (2)

DEVELOPMENT SERVICES (BUILDING) TECHNOLOGY

FACILITIES PROJECTS

MOBILITY PROJECTS

PUBLIC SAFETY PROJECTS

PARKS & RECREATION PROJECTS

SUSTAINABILITY PROJECTS

STORMWATER PROJECTS

TECHNOLOGY PROJECTS

FLEET PROJECTS

WASTEWATER PROJECTS

WATER PROJECTS

Project Type

Department

Budget
Capital Improvements
Community Redevelopment Agency
Development Services
Finance
Fire Rescue
Grants
Innovation Technology
Parks and Recreation
Police
Public Works

Division

Administration
Building
Code Compliance
Planning and Zoning
Engineering
Utilities
Sanitation/Recycling
Fleet
Green Initiatives
EMS
Fire Prevention

Funding Source

Building Technology Fund (170)
Community Redevelopment Agency (130)
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- Fire Rescue
Impact Fee- Law Enforcement
Impact Fee- Recreation and Open Space
Impact Fee- Transportation
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)
Unfunded