

PUBLIC SAFETY 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 Imp:
TRAF1	TISND - District Entrance Improvements and Tr	PUBLIC SAFETY PROJECTS	Public Works	Terence Thouez/Jesus Pa	3.4	Safe Neighborhood- Three Islands Fund	\$0	\$1,970,463	\$0	\$0	\$0	\$0	\$1,970,463	\$ -
PDPS1	Police Digital Public Safety Program	PUBLIC SAFETY PROJECTS	Police	Terence Thouez	3.8	General Fund (001)	\$303,040	\$1,301,018	\$303,040	\$303,040	\$303,040	\$2,513,178	\$4,723,316	\$ 617,978.00
DRONE1	Police Drone Program	PUBLIC SAFETY PROJECTS	Police	Captain T. Thouez	2	Unfunded	\$0	\$145,803	\$0	\$0	\$0	\$0	\$145,803	\$ 15,000.00
DECO1	GISND - Decorative Signage	PUBLIC SAFETY PROJECTS	Public Works	Terence Thouez	2.1	Safe Neighborhood- Golden Isles Fund	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$ -
INTEL1	Police Intelligence Led Policing Program	PUBLIC SAFETY PROJECTS	Police	Captain T. Thouez	3.8	Unfunded	\$0	\$945,110	\$0	\$0	\$0	\$0	\$945,110	\$ 735,000.00
STORAGE1	Police Storage	PUBLIC SAFETY PROJECTS	Police	Captain T. Thouez	1.8	Unfunded	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000.00
FS9oF	Personal Protective Equipment Room	PUBLIC SAFETY PROJECTS	Fire Rescue	Chief Pagliarulo	2.7	Fire Assessment Fund (810)	\$0	\$57,000	\$0	\$0	\$0	\$0	\$57,000	\$ 57,500.00
N/A	Personal Protective Equipment	PUBLIC SAFETY PROJECTS	Fire Rescue	Chief Pagliarulo	2.1	Fire Assessment Fund (810)	\$0	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$216,000	\$ 43,000.00
o	Station Alerting	PUBLIC SAFETY PROJECTS	Fire Rescue	Chief Pagliarulo	3.1	General Fund (001)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$ 9,600.00
o	Golden Isles Utility Undergrounding	PUBLIC SAFETY PROJECTS	Public Works	Joselaine Pateau	1.56	Safe Neighborhood- Golden Isles Fund	\$0	\$539,750	\$10,000,000	\$0	\$0	\$0	\$10,539,750	\$ -
P1601	Atlantic Shores Boulevard	PUBLIC SAFETY PROJECTS	Public Works	Joselaine Pateau	2	Contributions- Development Agreement (347)	\$69,700	\$1,000,000	\$3,500,000	\$0	\$0	\$0	\$4,500,000	\$ -
P1601	Atlantic Shores Boulevard	PUBLIC SAFETY PROJECTS	Public Works	Joselaine Pateau	2	Tansportation Fund (160)	\$161,066	\$0					\$0	
P1601	Atlantic Shores Boulevard	PUBLIC SAFETY PROJECTS	Public Works	Joselaine Pateau	2	Community Redevelopment Agency (130)	\$483,000	\$2,500,000					\$2,500,000	
14412	Diana Drive Roadway & Drainage Improvement	PUBLIC SAFETY PROJECTS	Public Works	Manga Ebbe	3.67	Contributions- Development Agreement (347)	\$118,193		\$0	\$0	\$0	\$0	\$0	\$ -
14412	Diana Drive Roadway & Drainage Improvement	PUBLIC SAFETY PROJECTS	Public Works	Manga Ebbe	3.67	Tansportation Fund (160)	\$5,807	\$1,800,000					\$1,800,000	
o	Roadway Opti Com	PUBLIC SAFETY PROJECTS	Fire Rescue	Chief Pagliarulo	3.6	Unfunded	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$ -
o	Plant Site Lighting, Security and Signage Improv	PUBLIC SAFETY PROJECTS	Public Works	James Sylvain	4	Unfunded	\$0	\$497,000	\$0	\$0	\$0	\$0	\$497,000	\$ -
							\$1,140,806	\$11,624,344	\$13,846,240	\$346,240	\$346,240	\$2,556,378	\$28,719,442	\$ 1,553,078.00




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



PUBLIC SAFETY PROJECTS


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PUBLIC SAFETY PROJECTS BY FUNDING SOURCES


Column Labels					
Values	General Fund (001)	Safe Neighborhood- Golden Isles Fund	Safe Neighborhood- Three Islands Fund	Unfunded	Grand Total
Sum of FY 2020	\$1,301,018	\$0	\$655,000	\$1,165,913	\$3,121,931
Sum of FY 2021	\$303,040	\$0	\$0	\$0	\$303,040
Sum of FY 2022	\$303,040	\$0	\$0	\$0	\$303,040
Sum of FY 2023	303040	0	0	0	303040
Sum of FY 2024	2513178	0	0	0	2513178
Sum of TOTAL	\$0	\$150,000	\$737,115	\$1,225,913	\$2,113,028


PROJECT FUNDING REQUEST FORM - TISND - District Entrance Improvements and Traffic Calming Project							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2018-2023							
Date: 12/13/2018							
NEW	ONGOING						
	X						
(1) Project Title:		TISND - District Entrance Improvements and Traffic Calming Project					
(2) Project Category:		PUBLIC SAFETY PROJECTS		(3) Project Rating:		3.4	
(4) Department:		Public Works		(5) Project Type:		Safety	
(6) Division:		Administration		(7) Project No.:		TRAF1	
(8) Project Location:		300 Three Islands Blvd. Hallandale Beach FL 33009		(9) Project Manager:		Terence Thouez/Jesus Padron	
(10) Funding Source:		Safe Neighborhood- Three Islands Fund					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	Operating Budget	Reserves					
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	\$1,970,463	\$0	\$0	\$0	\$0	\$1,970,463
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:	\$0	\$1,970,463	\$0	\$0	\$0	\$0	\$1,970,463
(12) Reference							
(13) Project Description:							
In 2016, ADA Engineering completed a Master Plan Report for the Three Islands Safe Neighborhood District Guardhouse and Traffic Calming Project. The Master Plan outlined potential improvements to the guardhouses and to vehicle traffic and pedestrian safety in the Three Islands Safe Neighborhood District (TISND). This TRAF1 Project includes safety upgrades and esthetic improvements to the District's two entrances as well as more visible intersections of Atlantic Shores Blvd. and Three Islands Blvd., Parkview Drive and Three							
(14) Project Justification							
The TRAF1 project was unanimously approved by the TISND Advisory Board and the Board of Directors. The initial funding for the Master Plan and the Engineering Design Plans have continuously been supported. The current funding of \$82,115 is for the Engineering Design Plans. The District has approximately \$655,000 dollars in available fund reserves. This project meets the City's priorities of safety and vibrant appeal.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
		\$ -					
Safe Neighborhood- Three Islands Fund	\$ 655,000	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
Total Allocated Funds	\$ 655,000	\$ -					
(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 - Police Digital Public Safety Program							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2019-2024							
Date: 12/26/18							
NEW		ONGOING					
		X					
(1) Project Title:		Police Digital Public Safety Program					
(2) Project Category:		PUBLIC SAFETY PROJECTS		(3) Project Rating:		3.8	
(4) Department:		Police		(5) Project Type:		Safety	
(6) Division:		Administration		(7) Project No.:		PDPS1	
(8) Project Location:		Police Dept./Fire Station		(9) Project Manager:		Terence Thouez	
(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	\$322,350	unfunded	unfunded	unfunded	unfunded	unfunded	unfunded
Pre-Construction Activities	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cameras and LPR (RFP)	\$303,040	\$303,040	\$303,040	\$303,040	\$303,040	\$0	\$1,515,200
Equipment/Furnishings	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
City Staff	\$0	\$582,978					\$582,978
Software Licensing Fees	\$0	\$35,000					\$35,000
TOTAL:	\$303,040	\$1,301,018	\$303,040	\$303,040	\$303,040	\$0	\$2,513,178
(12) Reference							
(13) Project Description:							
Currently, the police department is under contract with Intralogic Solutions to replace and install 138 cameras Citywide at a cost of \$517,200 over 5 years. Overall, the City will have 250+ cameras once construction at our City parks and SNDs is complete. In August 2018, a resolution was passed to add an additional 37 LPRs to the City's main traffic arteries to capture the vehicle tags entering and exiting the City at a cost							
(14) Project Justification							
Project established per direction of the City Commission during April 2015 to ensure specific visibility of funds associated with the fulfillment of this requirement. The estimates were derived from quotes provided by current vendors and current staffing salaries and benefits.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER		FY 2018-2019		FY 2019-2020		Notes	
General Fund (001)				\$ -			
				\$ -			
				\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ -			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$322,350	\$0	\$322,350	
				\$ -	\$ -	\$ -	
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:		\$ 582,978.00		Yearly city staff expenditures.			
Incr./(Decr.) Operating Cost:		\$ 35,000.00		Yearly software License fees.			
Incr./(Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ 617,978.00					


PROJECT FUNDING REQUEST FORM - Police Drone Program							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2019-2024							
Date: 12/13/18							
NEW	ONGOING						
X							
(1) Project Title:	Police Drone Program						
(2) Project Category:	PUBLIC SAFETY PROJECTS	(3) Project Rating:	2				
(4) Department:	Police	(5) Project Type:	Safety				
(6) Division:	Administration	(7) Project No.:	DRONE1				
(8) Project Location:	400 S. Federal Hwy Hallandale Beach FL 33009		(9) Project Manager:	Captain T. Thouez			
(10) Funding Source:	Unfunded						
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	Unfunded	Unfunded	Unfunded	Unfunded	Unfunded	Unfunded	
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
Video Storage	\$0	\$5,000	\$0	\$0	\$0	\$0	\$25,000
Equipment	\$0	\$122,303	\$0	\$0	\$0	\$0	\$122,303
City Staff Training	\$0	\$8,500	\$0	\$0	\$0	\$0	\$8,500
Other (Repairs/Parts)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL:	\$0	\$145,803	\$0	\$0	\$0	\$0	\$205,803
(12) Reference							
(13) Project Description:							
The Police Department is seeking to implement a Drone Program by purchasing four (4) drones. This program would assign a drone to each of the four (4) Uniform Patrol Shifts. These drones would be deployed in search and rescue operations, traffic accident reconstruction, crowd monitoring during large events, fleeing suspect pursuits, natural disaster incident responses and crime scene processing. These drones are equipped with night vision and FLIR cameras which provide police the capability to read heat signatures							
(14) Project Justification							
Unmanned Aircrafts are becoming an important tool to help improve officer safety, provide tactical support, and crime scene reconstruction. By utilizing the Axon Air Drone platform our agency will have the ability to ingest drone video directly into Evidence.com which is the same digital/evidence storage the department currently utilizes to retain the Axon Body Worn Camera (BWC) footage. This capability will ensure the chain of custody of the footage captured by securing the video on Evidence.com. This program will save time in search and rescue operations and protect the public/officers during critical incidents. Estimated costs were obtained by Axon Air.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
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:	\$ -						
Incr./ (Decr.) Operating Cost:	\$ 15,000.00	Yearly video storage (\$5k) and equipment maintenance and repairs (\$10k)					
Incr./ (Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ 15,000.00						


PROJECT FUNDING REQUEST FORM - GISND - Decorative Signage							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2019-2024							
Date: 12/26/18							
NEW	ONGOING						
X							
(1) Project Title:		GISND - Decorative Signage					
(2) Project Category:		PUBLIC SAFETY PROJECTS			(3) Project Rating:		2.1
(4) Department:		Public Works			(5) Project Type:		Vibrant Appeal
(6) Division:		Engineering			(7) Project No.:		DECO1
(8) Project Location:		424 Layne Blvd. Hallandale Beach FL 33009			(9) Project Manager:		Terence Thouez
(10) Funding Source:		Safe Neighborhood- Golden Isles Fund					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding		SND					
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
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
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:	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
(12) Reference							
(13) Project Description: The decorative signage project will replace the 50 street, traffic and informational signs and poles in the District with new decorative signs and poles. The project also includes adding an aluminated crosswalk with signs just south of the guardhouse and adding speed capturing signs throughout the District.							
(14) Project Justification street signs							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
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:	\$ -						
Incr./((Decr.) Operating Cost:	\$ -						
Incr./((Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ -						


PROJECT FUNDING REQUEST FORM - Police Intelligence Led Policing Program							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2019-2024							
Date: 12/13/18							
NEW	ONGOING						
X							
(1) Project Title:	Police Intelligence Led Policing Program						
(2) Project Category:	PUBLIC SAFETY PROJECTS			(3) Project Rating:	3.8		
(4) Department:	Police			(5) Project Type:	Safety		
(6) Division:	Administration			(7) Project No.:	INTEL1		
(8) Project Location:	111 Foster Road Hallandale beach FL 33009			(9) Project Manager:	Captain T. Thouez		
(10) Funding Source:	Unfunded						
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	UNFUNDED	UNFUNDED	UNFUNDED	UNFUNDED	UNFUNDED	UNFUNDED	
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 (computers, equi	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
City Staff	\$0	\$710,110					\$710,110
Other (Software Licenses)	\$0	\$35,000					\$35,000
TOTAL:	\$0	\$945,110	\$0	\$0	\$0	\$0	\$945,110
(12) Reference							
(13) Project Description:							
Intelligence-led policing (ILP) is a crime prevention policing model that uses technology and intelligence gathering to analyze and forecast where, when, by whom and to whom crimes are more likely to occur. ILP uses multiple technology sources such as License Plate Readers, Prisoner and Parole websites, Intelligence Sharing databases and Social Media sources to gather intelligence and help develop a more accurate crime forecast. ILP is aided by crime prediction software such as predpool or Motorola analytics to analyze incidents of							
(14) Project Justification							
Crime Prevention Policing Models have resulted in significant crime reduction in multiple jurisdictions nationwide. This crime prevention strategy has proven effective in mid-sized communitys such as Hallandale Beach. All pricing has been derived from current personnel salaries and benefit costs, equipment and estimates provided by the software providers.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
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:	\$ 700,000.00	Yearly city staff expenditures.					
Incr./((Decr.) Operating Cost:	\$ 35,000.00	Yearly software license fees.					
Incr./((Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ 735,000.00						

PROJECT FUNDING REQUEST FORM - Police Storage							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2019-2024							
Date: 12/13/18							
NEW	ONGOING						
X							
(1) Project Title:		Police Storage					
(2) Project Category:		PUBLIC SAFETY PROJECTS			(3) Project Rating:		1.8
(4) Department:		Police			(5) Project Type:		Safety
(6) Division:		Administration			(7) Project No.:		STORAGE1
(8) Project Location:		400 S. Federal Hwy Hallandale Beach FL 33009			(9) Project Manager:		Captain T. Thouez
(10) Funding Source:		Unfunded					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	Unfunded	Unfunded	Unfunded	Unfunded	Unfunded	Unfunded	
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
Video Storage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Storage rental fees	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
TOTAL:	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
(12) Reference							
(13) Project Description:							
The Police Department is seeking storage space to house crime evidence that is too large for the evidence room such as vehicles and police emergency equipment.							
(14) Project Justification							
Currently, the Police Department uses off site facilities, school and DPW grounds. These storage options are not consistently available to police and sometimes raise security concerns.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER		FY 2018-2019		FY 2019-2020		Notes	
	\$	-	\$	-			
	\$	-	\$	-			
	\$	-	\$	-			
	\$	-	\$	-			
	\$	-	\$	-			
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:	\$ -						
Incr./ (Decr.) Operating Cost:	\$ 75,000.00	Yearly storage Rental Fees					
Incr./ (Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ 75,000.00						

PROJECT FUNDING REQUEST FORM - Protective Equipment Room (PPE)							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
2/11/2019							
NEW	ONGOING						
	X						
(1) Project Title:		Personal Protective Equipment Room					
(2) Project Category:		PUBLIC SAFETY PROJECTS		(3) Project Rating:		2.7	
(4) Department:		Fire Rescue		(5) Project Type:		Construction	
(6) Division:		Administration		(7) Project No.:		FS90F	
(8) Project Location:		101 Three Island Blvd		(8) Project Manager		Chief Pagliarulo	
(10) Funding Source:		Fire Assessment Fund (810)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding		X					\$57,500
Pre-Construction Activities		\$5,000	\$0	\$0	\$0	\$0	\$5,000
Outside Services		\$50,000	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's		\$2,000	\$0	\$0	\$0	\$0	\$2,000
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:	\$0	\$57,000	\$0	\$0	\$0	\$0	\$57,000
(12) Reference							
(13) Project Description:							
For the construction of a personal protective equipment room utilizing current interior bay floor space in the West end of the current fire station located at 101 Three Islands Blvd.							
(14) Project Justification							
To meet cancer prevention and storage standards for PPE. With the completion of the PPE room all three stations will have a separated and ventilated environment clear of hydrocarbons emissions. NFPA 1500 Standard on Fire Department Occupational Safety and Health Program. This project was approved in F2017/2018 budget and money was allocated to fund the project. The money was then cut to pay the rent on the old fire station building. Engineer and plans are already completed, may need to be reviewed and updated.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
Fire Assessment Fund (810)	\$ -	\$ 57,000					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
Total Allocated Funds	\$ -	\$ 57,000					
(16) FY 2018-2019 SUMMARY		Encumbrances	Actual	Total	Notes		
		\$0	\$0	\$0	Commitment was made in FY16/17		
		\$ -	\$ -	\$ -			
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:	\$ 500.00	Recurring small increase to FPL power usage to run AC and elect.					
Incr./((Decr.) Department Capital Outlay:	\$ 57,000.00	One time construction cost					
Total Impact:	\$ 57,500.00						

PROJECT FUNDING REQUEST FORM - Second Set of Personal Protective Gear (PPE)							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
2/11/2019							
NEW	ONGOING						
X							
(1) Project Title:		Personal Protective Equipment					
(2) Project Category:		PUBLIC SAFETY PROJECTS		(3) Project Rating:		2.1	
(4) Department:		Fire Rescue		(5) Project Type:		Equipment	
(6) Division:		Administration		(7) Project No.:		N/A	
(8) Project Location:		111 Foster Rd		(9) Project Manager:		Chief Pagliarulo	
(10) Funding Source:		Fire Assessment Fund (810)					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding		X	X	X	X	X	\$216,000
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	\$0	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$216,000
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$216,000
(12) Reference							
(13) Project Description:							
Furnsih a second set of personal protective gear (coat and pant) to all firefighting personnel.							
(14) Project Justification							
NFPA and national safety recommendations state that firefighters should have a clean set of PPE to change into during periods when their main set is contaminated due to carbon and other bio hazard materials. As of now we only have one set of PPE per individual, meaning that when their gear is contaminated it must be washed without having a second set of PPE to use during emergency response. Also, when PPE is sent out for repair a second set is needed to use during this time.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
Fire Assessment Fund (810)	\$ -	\$ 43,000					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
Total Allocated Funds	\$ -	\$ 43,000					
(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:	\$ 43,000.00	Recurring cost for five years to equip all 72 line personnel.					
Total Impact:	\$ 43,000.00						

PROJECT FUNDING REQUEST FORM - Station Alerting Pheonix system							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
2/11/2019							
NEW X	ONGOING						
(1) Project Title:		Station Alerting					
(2) Project Category:		PUBLIC SAFETY PROJECTS		(3) Project Rating:		3.1	
(4) Department:		Fire Rescue		(5) Project Type:		Electronic Hardware	
(6) Division:		Administration		(7) Project No.:			
(8) Project Location:		101 Three Island Blvd		(8) Project Manager		Chief Pagliarulo	
(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		X					\$300,000
Pre-Construction Activities			\$0	\$0	\$0	\$0	\$0
Outside Services		\$300,000	\$0	\$0	\$0	\$0	\$300,000
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
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:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
(12) Reference							
(13) Project Description: For the purchase and installation of the Phoenix Station Alerting Systems.							
(14) Project Justification The new P25 County radio system once online requires that all fire stations in the County change out the old Z Tron alerting systems to the new Phoenix alerting systems. Pheonix was awarded the Broward County contract to provide the system and installation in all fire stations.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
Fire Assessment Fund (810)	\$ -	\$ 300,000	Possible Grant?				
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
Total Allocated Funds	\$ -	\$ 300,000					
(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:	\$ 9,600.00	For the \$800 monthly maintenace charge per unit per station					
Incr./((Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ 9,600.00						

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
Date	11/30/2018						
NEW	ONGOING						
	X						
(1) Project Title:		Golden Isles Utility Undergrounding					
(2) Project Category:		PUBLIC SAFETY PROJECTS			(3) Project Rating:		1.56
(4) Department:		Public Works			(5) Project Type:		Utility
(6) Division:		Engineering			(7) Project No.:		
(8) Project Location:		NW 2nd Ave			(9) Project Manager:		Joselaine Pateau
(10) Funding Source:		Safe Neighborhood- Golden Isles Fund					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$0						
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
Design Services		\$ 400,000	\$0	\$0	\$0	\$0	\$ 400,000
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Survey		\$139,750	\$0	\$0	\$0	\$0	\$139,750
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$10,000,000		\$0	\$0	\$10,000,000
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$539,750	\$10,000,000	\$0	\$0	\$0	\$10,539,750
(12) Reference							
(13) Project Description:							
<p>This project consists of placing all existing aerial utility lines underground starting from Tamarin Drive and ending at Holiday Drive. Background: During FY 2017-18, the Department of Public Works began to research the probability of undergrounding utilities in the Golden Isles Safe Neighborhood District (GISND). The utilities include FPL, cable/internet and phone. FPL was paid \$15,000 to begin a study to determine initial costs for the initiative. FPL requested a large amount of documentation from the City to continue the research.</p>							
(14) Project Justification							
<p>Placing all the utilities underground address safety concerns. It helps to minimize damages to utility lines during hurricane; it is more aesthetically appealing and may increase value of nearby properties.</p>							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
121-2921-565000		\$ -		\$ 400,000			
121-2921-565000		\$ -		\$ 139,750			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ -		\$ 539,750			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
FPL						\$0	
AT&T						\$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

Date

11/30/2018

NEW

ONGOING

X

(1) Project Title:

Atlantic Shores Boulevard

(2) Project Category:

PUBLIC SAFETY PROJECTS

(3) Project Rating:

2

(4) Department:

Public Works

(5) Project Type:

Roadway Improvement

(6) Division:

Engineering

(7) Project No.:

P1601

(8) Project Location:

NW 2nd Ave

(9) Project Manager:

Joselaine Pateau

(10) Funding Source:

CRA (130), TRANSP FD (160),CONT/DONA (347)

(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$ 713,766						
Pre-Construction Activities	\$713,766	\$0	\$0	\$0	\$0	\$0	\$713,766
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
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Grant \$\$)	\$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	\$3,500,000	\$3,500,000		\$0	\$0	\$7,000,000
TOTAL:	\$713,766	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$7,713,766

(12) Reference

(13) Project Description:

This project consist of milling and resurfacing the road, installing bikes lanes, center medians, sidewalks, crosswalks, lighthing upgrades, landscaping and irrigation.

(14) Project Justification

This project will maximize parking, provide ADA access and provide a safe environment for pedestrian vehicular traffic.

(15) Project Funding Sources	CURRENT	REQUEST	
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes
Contributions- Development 347-2032D-531010	\$ 69,700	\$ -	Consultant Services
Tansportation Fund (160) 160-4110-531010	\$ 161,066	\$ -	Consultant Services
Community Redevelopment 130-6340-531010	\$ 483,000	\$ -	Consultant Services
Community Redevelopment 130-6340-565000	\$ -	\$ 2,500,000	Pending Approval
Contributions- Development 347-2032D-565000	\$ -	\$ 1,000,000	Pending Approval
Total Allocated Funds	\$ 713,766	\$ 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 - DIANA DRIVE ROADWAY & DRAINAGE IMPROVEMENTS

City of Hallandale Beach

Capital Improvements Project (CIP)


FY 2020-2024

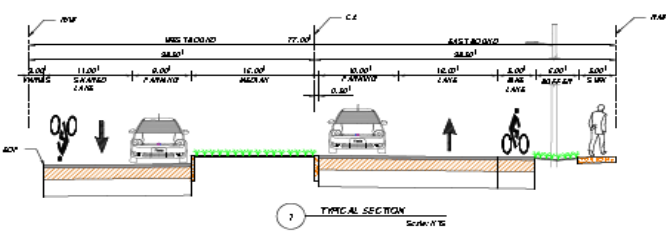
Date

NEW

ONGOING

X





(1) Project Title:

Diana Drive Roadway & Drainage Improvements Project

(2) Project Category:

PUBLIC SAFETY PROJECTS

(3) Project Rating:

3.67

(4) Department:

Public Works

(5) Project Type:

Roadway & Drainage Improvements

(6) Division:

Engineering

(7) Project No.:

14412

(8) Project Location:

Diana Drive (between Golden Isles Drive & SE 26th Ave)

(9) Project Manager:

Manga Ebbe

(10) Funding Source:

Develop Agreement & Transportation

(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

\$120,711

\$0

\$0

\$0

\$0

\$0

\$120,711

Permit Fee's

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Impact Fee's

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Construction

\$1,800,000

\$0

\$0

\$0

\$0

\$1,800,000

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:

\$120,711

\$1,800,000

\$0

\$0

\$0

\$0

\$1,920,711

(12) Reference

(13) 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.

(14) Project Justification

The objective is to maximize parking, create landscaping opportunities, provide ADA access and promote a safe environment for vehicular and pedestrian traffic.

(15) Project Funding Sources

CURRENT

REQUEST

ALLOCATED FUNDS/ACCOUNT NUMBER

FY 2018-2019

FY 2019-2020

Notes

Contributions- Development 347-2033A-565010-14412

\$ 118,193

\$ -

Tansportation Fund (160) 160-4110-565010-14412

\$ 5,807

\$ 1,800,000

\$ -

\$ -

\$ -

\$ -

\$ -

\$ -

\$ -

Total Allocated Funds

\$ 124,000

\$ 1,800,000

(16) FY 2018-2019 SUMMARY

Encumbrances

Actual

Total

Notes

\$114,278

\$6,433

\$120,711

Total Available Funding Balance

\$ 3,289

(17) Increased Revenue (\$)

\$ -

(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:

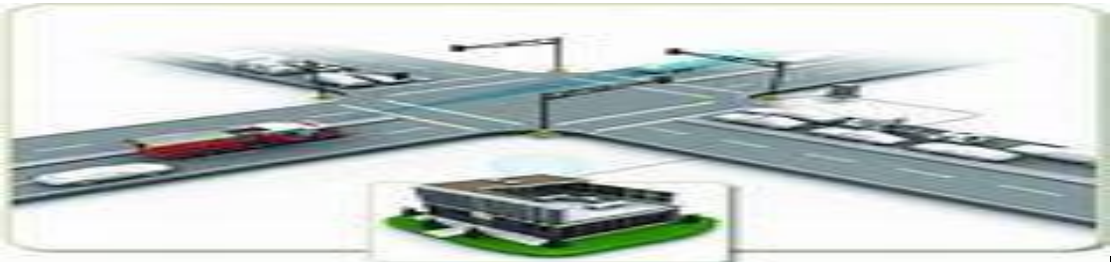
\$ -



Incr./((Decr.) Department Capital Outlay:

\$ -

Total Impact:

\$ -

PROJECT FUNDING REQUEST FORM - Roadway Opti Com System							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
2/11/2019							
NEW	ONGOING						
X							
(1) Project Title:		Roadway Opti Com					
(2) Project Category:		PUBLIC SAFETY PROJECTS		(3) Project Rating:		3.6	
(4) Department:		Fire Rescue		(5) Project Type:		Electronic Hardware	
(6) Division:		Administration		(7) Project No.:			
(8) Project Location:		101 Three Island Blvd		(8) Project Manager		Chief Pagliarulo	
(10) Funding Source:		Unfunded					
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding		X					
Pre-Construction Activities			\$0	\$0	\$0	\$0	\$0
Outside Services			\$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
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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TOTAL:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
(12) Reference							
(13) Project Description:							
For the purchase and installation of equipment to enhance the Opti Com systems at traffic lights in the City.							
(14) Project Justification							
Many of the traffic lights in the City do not have functioning Opti Com systems which allow emergency vehicles to change signal lights to assist them in moving through traffic. Numerous intersections do not have Opti Com systems , and many that do are not working due to old technology.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
Fire Assessment Fund (810)	\$ -		Possible Grant?				
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
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:	\$ -						
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		 					
Date							
NEW X	ONGOING						
(1) Project Title:		Plant Site Lighting, Security and Signage Improvements					
(2) Project Category:		PUBLIC SAFETY PROJECTS		(3) Project Rating:		4	
(4) Department:		Public Works		(5) Project Type:			
(6) Division:		Utilities		(7) Project No.:			
(8) Project Location:		Water Treatment Plant		(9) Project Manager:		James Sylvain	
(10) Funding Source:		Unfunded					
(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	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$ 497,000					\$ 497,000
TOTAL:	\$0	\$497,000	\$0	\$0	\$0	\$0	\$497,000
(12) Reference							
(13) Project Description: Security Improvements							
(14) Project Justification Compound Lighting, Security Camera and Signage upgrades required							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
		\$ -	\$ -				
		\$ -	\$ -				
		\$ -	\$ -				
		\$ -	\$ -				
		\$ -	\$ -				
		\$ -	\$ -				
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:	\$	-					
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