




SUSTAINABILITY 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 Impact
P2014	Irrigation Efficiency	SUSTAINABILITY PROJECTS	Public Works	Operations Manager/Green Iniatives C.	2.7	Utilities: Water and Sewer Fund (490)	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$ (73,000.00)
P1906	LED Streetlights	SUSTAINABILITY PROJECTS	Public Works	Operations Manager/Green Iniatives C.	3.1	Tansportation Fund (160)	\$30,000	\$64,334	\$98,666	\$0	\$0	\$0	\$163,000	\$ (78,000.00)
P1905	Expanded Water Re-Use	SUSTAINABILITY PROJECTS	Public Works	Operations Manager/Green Iniatives C.	2.8	Utilities: Water and Sewer Fund (490)	\$88,000	\$0	\$443,000	\$0	\$0	\$0	\$443,000	\$ (148,000.00)
							\$118,000	\$79,334	\$556,666	\$15,000	\$15,000	\$15,000	\$681,000	(\$299,000)



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

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
Date							
NEW X	ONGOING						
(1) Project Title:	Irrigation Efficiency						
(2) Project Category:	SUSTAINABILITY PROJECTS			(3) Project Rating:	2.7		
(4) Department:	Public Works			(5) Project Type:	Efficiency		
(6) Division:	Green Initiatives			(7) Project No.:	P2014		
(8) Project Location:	City-wide			(9) Project Manager:	Operations Manager/Green Initiatives C.		
(10) Funding Source:	Utilities: Water and Sewer Fund (490)						
(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	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
(12) Reference http://www.cohb.org/sap							
(13) Project Description: Implementation of a comprehensive program to replace all systems with more efficient sprinkler heads, drip irrigation and weather and sensor based controls that will allow for centralized monitoring, scheduling and operation. The estimated cost is \$75,000 over 5 years.							
(14) Project Justification Irrigation is the City's primary source of potable water use. Efficient sprinkler heads, weather or sensor based irrigation controls and properly maintained systems can substantially cut potable water used for irrigation. These actions target a 15% reduction in potable water used for irrigation.							
(15) Project Funding Sources							
CURRENT		REQUEST					
ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	Notes				
Utilities: Water and Sewer Fund (490)	\$ -	\$ 15,000	of 5 installments totalling \$:				
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
	\$ -	\$ -					
Total Allocated Funds	\$ -	\$ 15,000					
(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:	\$ (73,000.00)	water savings over 10 years					
Incr./ (Decr.) Department Capital Outlay:	\$ -						
Total Impact:	\$ (73,000.00)						

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
Date							
NEW X	ONGOING						
(1) Project Title:	LED Streetlights						
(2) Project Category:	SUSTAINABILITY PROJECTS			(3) Project Rating:	3.1		
(4) Department:	Public Works			(5) Project Type:	Efficiency		
(6) Division:	Green Initiatives			(7) Project No.:	P1906		
(8) Project Location:	City-wide			(9) Project Manager:	Operations Manager/Green Iniatives C.		
(10) Funding Source:	Tansportation Fund (160)						
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$30,000						
Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$30,000	\$64,334	\$98,666	\$0	\$0	\$0	\$193,000
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:	\$30,000	\$64,334	\$98,666	\$0	\$0	\$0	\$193,000
(12) Reference http://www.cohb.org/sap							
(13) Project Description: Replacing 386 City-owned streetlights with LED luminaries. The total cost of \$193,000 will be phased over 3 years for implementation.							
(14) Project Justification An average energy and cost savings of 40% is projected. Savings also include avoided maintenance costs based on a weighted average resource rate of \$0.16 per kilowatt hour sourced from historical FPL billings that include electricity and maintenance costs.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes	
Tansportation Fund (160)		\$ 30,000		\$ 163,000			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
		\$ -		\$ -			
Total Allocated Funds		\$ 30,000		\$ 163,000			
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$0	\$30,000	\$30,000	
				\$ -	\$ -	\$ -	
Total Project Commitments				\$ -	\$ 30,000.00	\$ -	
(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:		\$ (78,000.00)		over 10 years			
Incr./((Decr.) Department Capital Outlay:		\$ -					
Total Impact:		\$ (78,000.00)					

PROJECT FUNDING REQUEST FORM -								
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024								
Date								
NEW		ONGOING						
X								
(1) Project Title:		Expanded Water Re-Use						
(2) Project Category:		SUSTAINABILITY PROJECTS			(3) Project Rating:		2.8	
(4) Department:		Public Works			(5) Project Type:		Efficiency	
(6) Division:		Green Initiatives			(7) Project No.:		P1905	
(8) Project Location:		Three Islands			(9) Project Manager:		Operations Manager/Green Iniatives C.	
(10) Funding Source:		Utilities: Water and Sewer Fund (490)						
(11) Project Years:		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding		\$88,000						
Pre-Construction Activities		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services		\$0	\$0	\$443,000	\$0	\$0	\$0	\$443,000
Land Acquisition/Site Prep		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting		\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000
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:		\$88,000	\$0	\$443,000	\$0	\$0	\$0	\$531,000
(12) Reference		http://www.cohb.org/sap						
(13) Project Description: Design and installation of reuse water line down Three Islands Blvd from Scavo Park to East Hallandale Beach Blvd. The water line will irrigate medians on East Hallandale Beach Blvd and will service medians along Parkview Drive and Leslie Drive, residential areas, and office building irrigation use.								
(14) Project Justification According to Florida Statute, all ocean outfalls must close by 2025. To assist with this, as well as meet the City's Sustainability Action Plan goal to reduce its potable water consumption, the City has already executed Phase I of Water Re-Use. This project, Phase II would expand the already successful water re-use program.								
(15) Project Funding Sources								
ALLOCATED FUNDS/ACCOUNT NUMBER		CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes		
Utilities: Water and Sewer Fund (490)		\$ 88,000		\$ -		ing 443,000 in grant funding for FY2021		
		\$ -		\$ -				
		\$ -		\$ -				
		\$ -		\$ -				
		\$ -		\$ -				
Total Allocated Funds		\$ 88,000		\$ -				
(16) FY 2018-2019 SUMMARY				Incumbrance	Actual	Total	Notes	
				\$0	\$0	\$0		
				\$ -	\$ -	\$ -		
Total Project Commitments				\$ -	\$ -	\$ -		
Total Available Funding Balance				\$ 88,000				
(17) Increased Revenue (\$)		\$ -						
(18) Operating Budget Impact				(19) Describe Costs as One-time or Recurring or Savings , and provide years of im				
Incr./ (Decr.) Personnel Cost:		\$ -						
Incr./ (Decr.) Operating Cost:		\$ (148,000.00)		over 10 years				
Incr./ (Decr.) Department Capital Outlay:		\$ -						
Total Impact:		\$ (148,000.00)						

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
Partially Funded