

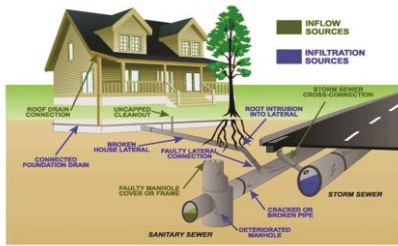




WASTEWATER PROJECTS

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
0	Sewer Pipes Rehabilitation	WASTEWATER PROJECTS	Public Works	James Sylvain	4	Utilities: Water and Sewer Fund (490)	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$800,000	\$3,600,000	\$ -
P1714	Lift Station Rehabilitation (Lift Station # 8)	WASTEWATER PROJECTS	Public Works	James Sylvain	4.67	Utilities: Water and Sewer Fund (490)	\$ 2,221,693.34	\$0	\$0	\$0	\$0	\$0	\$0	\$ -
P1714	Lift Station Rehabilitation (Lift Station # 8)	WASTEWATER PROJECTS	Public Works	James Sylvain	4.67	Impact Fee- Water and Sewer (491)	\$ 817,670.91	\$0	\$0	\$0	\$0	\$0	\$0	\$ -
0	5 year CIP-Sewer Lift Station Upgrades(Lift Station #1-15)	WASTEWATER PROJECTS	Public Works	James Sylvain	4.44	Utilities: Water and Sewer Fund (490)	\$0	\$1,000,000	\$3,000,000	\$1,797,000	\$1,921,000	\$0	\$7,718,000	\$ -
0	5 year CIP-Sewer Force Main Upgrades	WASTEWATER PROJECTS	Public Works	James Sylvain	4.22	Utilities: Water and Sewer Fund (490)	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,430,000	\$0	\$4,430,000	\$ -
0	5 year CIP-Gravity Line Upgrades	WASTEWATER PROJECTS	Public Works	James Sylvain	4.22	Utilities: Water and Sewer Fund (490)	\$0	\$0	\$225,000	\$225,000	\$0	\$0	\$450,000	\$ -
							\$3,039,364	\$2,700,000	\$4,925,000	\$3,722,000	\$4,051,000	\$800,000	\$16,198,000	\$0




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	ONGOING						
X							
http://www.sehinc.com/news/how-identify-and-reduce-inflow-and-infiltration-collection-system							
(1) Project Title:		Sewer Pipes Rehabilitation					
(2) Project Category:		WASTEWATER PROJECTS			(3) Project Rating:		4
(4) Department:		Public Works			(5) Project Type:		
(6) Division:		Utilities			(7) Project No.:		
(8) Project Location:		City Wide			(9) Project Manager:		James Sylvain
(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
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	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 800,000	\$ 3,600,000
TOTAL:	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$800,000	\$3,600,000
(12) Reference							
(13) Project Description: Inflow and Infiltration (I&I)							
(14) Project Justification Rehabilitation of sewer lines to reduce inflow and infiltration issues							
(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 FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024		 					
Date	11/27/2018						
NEW	ONGOING						
	X						
(1) Project Title:	Lift Station Rehabilitation (Lift Station # 8)						
(2) Project Category:	WASTEWATER PROJECTS			(3) Project Rating:	4.67		
(4) Department:	Public Works			(5) Project Type:	Utility / Piping		
(6) Division:	Utilities			(7) Project No.:	P1714		
(8) Project Location:	SE 5 Street and SE 4 th Ave			Project Manager:	James Sylvain		
(10) Funding Source:	Utilities: Water and Sewer Fund (490), Grants Fund (150)						
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding		\$2,956,791					
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 (Grant money)	\$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 (CONSTRUCTION)	\$3,039,364	\$0	\$0	\$0	\$0	\$0	\$3,039,364
TOTAL:	\$3,039,364	\$0	\$0	\$0	\$0	\$0	\$3,039,364
(12) Reference							
(13) Project Description:							
This project consists of replacing of the sewer pump station #8 to improve capacity. The City is also applying for Federal Grant monies to fund the Force Main project that needs to be built in conjunction with Pump station #8. The Federal grant needs the city to Encumber half of the monies for the given project and they will provide the other half. The city will receive notice of award in early January 2019.							
(14) Project Justification							
This project is necessary to accommodate flows for major developments.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER			CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes
Fund	Org	Object		\$	-		
Utilities: Water and Sewer	2023EW	565000		\$ 109,988.34	-		DA-GulfStream
Impact Fee- Water and Se	3591S	565000		\$ 817,670.91	-		
Utilities: Water and Sewer	3595S	565000		\$ 2,111,705.00	-		CIP
Sub Total				\$ 3,039,364	-		
Total Allocated Funds				\$ 3,039,364	-		
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
490-2023EW-565000				\$26,097	\$11,776	\$37,873	
491-3591S-565000				\$ 44,699.91	\$ -	\$44,700	
Total Project Commitments				\$ -	\$ -	\$82,573	
(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:				Estimated annual operation cost will be provided after the design is complete.			
Incr./((Decr.) Department Capital Outlay:		\$	-				
Total Impact:		\$	-				

PROJECT FUNDING REQUEST FORM -							
City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024							
Date	11/27/2018						
NEW	ONGOING						
X							
(1) Project Title:		5 year CIP-Sewer Lift Station Upgrades(Lift Station #1-15)					
(2) Project Category:		WASTEWATER PROJECTS			(3) Project Rating:		4.44
(4) Department:		Public Works			(5) Project Type:		Utility / Piping
(6) Division:		Utilities			(7) Project No.:		
(8) Project Location:		TBD			Project Manger:		James Sylvain
(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 (Grant money)	\$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)		\$1,000,000	\$3,000,000	\$1,797,000	\$1,921,000	\$0	\$7,718,000
TOTAL:	\$0	\$1,000,000	\$3,000,000	\$1,797,000	\$1,921,000	\$0	\$7,718,000
(12) Reference							
(13) Project Description:							
Based on the 2018 Wastewater master plan there are several lift station that are in need of replacing/rehablitaing. The wastewater plan indicated which lift stations need to be replacing/rehablitaing based on the development within the city.							
(14) Project Justification							
This project is necessary to accommodate flows for major developments.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER			CURRENT FY 2018-2019		REQUEST FY 2019-2020		Notes
Fund	Org	Object	\$	-	\$	-	
490	3510S	565000	\$	-	\$	1,000,000	
			\$	-	\$	-	
			\$	-	\$	-	
			\$	-	\$	-	
Total Allocated Funds			\$	-	\$	1,000,000	
(16) FY 2018-2019 SUMMARY				Encumbrances	Actual	Total	Notes
				\$	-	\$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	12/3/2018						
NEW	ONGOING						
X							
(1) Project Title:		5 year CIP-Sewer Force Main Upgrades					
(2) Project Category:		WASTEWATER PROJECTS			(3) Project Rating:		4.22
(4) Department:		Public Works			(5) Project Type:		Utility / Piping
(6) Division:		Utilities			(7) Project No.:		
(8) Project Location:		TBD			Project Manager:		James Sylvain
(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 (Grant money)	\$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)		\$1,000,000	\$1,000,000	\$1,000,000	\$1,430,000	\$0	\$4,430,000
TOTAL:	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,430,000	\$0	\$4,430,000
(12) Reference							
(13) Project Description:							
Based on the 2018 Wastewater master plan there are several force mains(FM) that are in need of replacing. The wastewater plan indicated which FM's need to be replaced based on the development within the city. one of the most eminent FM that need to be implements is a new 16 inch Force Main along Dixie Hwy between SE 5th St and Pembroke Rd, connection the Hollywood sewer connection. The City will apply for the Public Works assists grant to assist with the design of the force main.							
(14) Project Justification							
This Project is needed in order to alleviate the strain on Pump station #7 as well as provide an alternative to moving the City's waste water.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER			CURRENT FY 2018-2019	REQUEST FY 2019-2020		Notes	
Fund	Org	Object		\$	-		
490	3510S	565000		\$	1,000,000		
490	4988	565000					The city will request \$ 500,000 for design of the FM.
				\$	-		
			\$	-	\$	-	
Total Allocated Funds			\$	-	\$	1,000,000	
(16) FY 2018-2019 SUMMARY			Encumbrances	Actual	Total	Notes	
			\$	-	\$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		<div style="text-align: center;"> </div>					
Date	12/3/2018						
NEW	ONGOING						
X							
(1) Project Title:		5 year CIP-Gravity Line Upgrades					
(2) Project Category:		WASTEWATER PROJECTS			(3) Project Rating:		4.22
(4) Department:		Public Works			(5) Project Type:		Utility / Piping
(6) Division:		Utilities			(7) Project No.:		
(8) Project Location:		TBD			Project Manager:		James Sylvain
(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 (Grant money)	\$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	\$225,000	\$225,000	\$0	\$0	\$450,000
TOTAL:	\$0	\$0	\$225,000	\$225,000	\$0	\$0	\$450,000
(12) Reference							
(13) Project Description:							
Based on the 2018 Wastewater master plan there are several Gravity sewer lines that are in need of replacing. The wastewater plan indicated which Gravity sewer line's need to be replaced based on the development within the city.							
(14) Project Justification							
This Project is needed in order to alleviate the strain on Pump station #7 as well as provide an alternative to moving the City's waste water.							
(15) Project Funding Sources							
ALLOCATED FUNDS/ACCOUNT NUMBER			CURRENT FY 2018-2019	REQUEST FY 2019-2020		Notes	
Fund	Org	Object		\$	-		
490	3510S	565000		\$	-		
				\$	-		
				\$	-		
			\$	-	\$	-	
Total Allocated Funds			\$	-	\$	-	
(16) FY 2018-2019 SUMMARY			Encumbrances	Actual	Total	Notes	
			\$	-	\$	-	\$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