

# City of Hallandale, FL

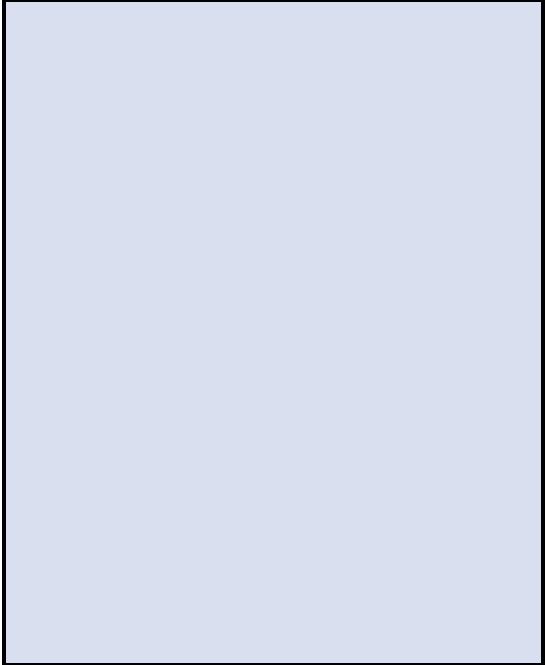
## Capital Improvement Program

### FY 2026 – 2030

**Capital Improvement Project**  
**FY 2026 through FY 2030**

<b>Project #:</b>	
<b>Project Title:</b>	Three Islands
<b>Location Description:</b>	
<b>Location:</b>	Three Islands Boulevard
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	09/01/2025
<b>Est. Completion Date:</b>	09/01/2026

<b>Project Description:</b>	The project consists of traffic calming, accessible ramps and crosswalks, landscaping and lighting at guard houses, electronic speed feedback signs, bike lane markings, guard house painting and gate arm replacement. The objective is to make improvements to the guardhouses and to vehicle traffic and pedestrian safety in the Three Islands Safe Neighborhood District (TISND).
<b>Project Justification:</b>	N/A



<b>Funding Sources</b>	<b>Prior</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Future</b>	<b>Project Total</b>
<b>380 Three Islands Special Assessment</b>	\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000
<b>Total</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,000</b>

<b>Anticipated Expenditures</b>	<b>Prior</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Future</b>	<b>Project Total</b>
<b>Construction In Progress (565000)</b>	\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000
<b>Total</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	14412
<b>Project Title:</b>	Diana Drive Roadway & Drainage Improvements Project
<b>Location Description:</b>	Diana Drive Roadway from Golden Isles Drive to SE 26th Avenue.
<b>Location:</b>	Golden Isle Drive to SE 26th Avenue
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2027
<b>Est. Completion Date:</b>	2029

<b>Project Description:</b>	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. Project was also submitted under TAM-029, above ground complete streets project. Scope: Location: Golden Isles Drive to SE 26th Avenue. The project will provide 6' wide sidewalks in each direction, landscaping, pedestrians scale lighting, bike lanes/ sharrows, on-street parallel parking, bulb-outs, curb/gutter drainage, and all upgrades to meet ADA requirements.
<b>Project Justification:</b>	The objective is to maximize parking, create landscaping opportunities, provide ADA access, and promote a safe environment for vehicular and pedestrian traffic. Related to TAM-029



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$275,000	\$2,512,500	\$0	\$0	\$0	\$2,787,500
160 Transportation Fund	\$5,807	\$0	\$0	\$0	\$0	\$0	\$0	\$5,807
347 Contributions Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
440 Stormwater	\$0	\$0	\$0	\$1,476,637	\$0	\$0	\$0	\$1,476,637
<b>Total</b>	<b>\$255,807</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$3,989,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,519,944</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,989,137	\$0	\$0	\$0	\$3,989,137
Pre-Construction Services (565010)	\$255,807	\$0	\$275,000	\$0	\$0	\$0	\$0	\$530,807
<b>Total</b>	<b>\$255,807</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$3,989,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,519,944</b>

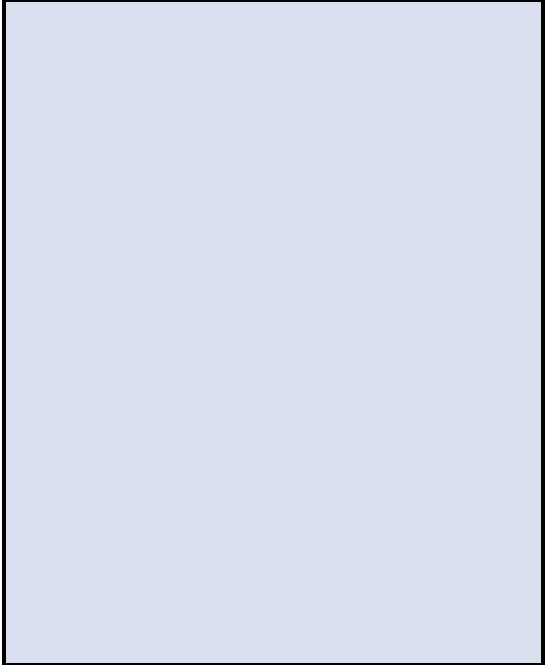


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1000
<b>Project Title:</b>	Federal Highway 16" Water Main
<b>Location Description:</b>	Federal Highway
<b>Location:</b>	Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2030
<b>Est. Completion Date:</b>	2031

<b>Project Description:</b>	The construction of a larger capacity transmission water main to replace the existing pipe, which is undersized, prone to line breaks and has exceeded its useful service life.
<b>Project Justification:</b>	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future developments throughout the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$9,031,200	\$0	\$9,031,200
Total	\$0	\$0	\$0	\$0	\$0	\$9,031,200	\$0	\$9,031,200

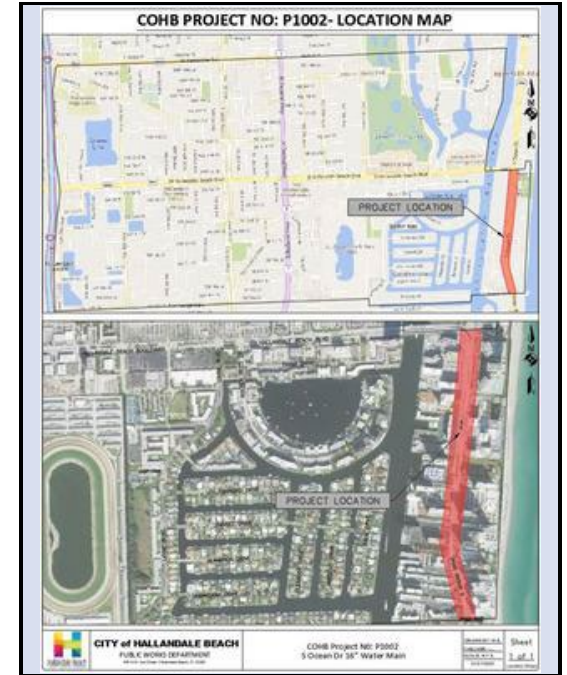
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$9,031,200	\$0	\$9,031,200
Total	\$0	\$0	\$0	\$0	\$0	\$9,031,200	\$0	\$9,031,200

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1002
<b>Project Title:</b>	S Ocean Dr 16" Water Main
<b>Location Description:</b>	S Ocean Dr
<b>Location:</b>	South Ocean Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2031
<b>Est. Completion Date:</b>	2032

<b>Project Description:</b>	This project will be the replacement and upsizing of the existing infrastructure to increase capacity, this infrastructure is also beyond its appropriate life cycle.
<b>Project Justification:</b>	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560,400	\$3,560,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560,400</b>	<b>\$3,560,400</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560,400	\$3,560,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560,400</b>	<b>\$3,560,400</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1003
<b>Project Title:</b>	Raw Water Piping Improvements
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Add new raw water piping connections to connect the City wells pipeline into the membrane building. This project will allow for BC SRW and/or City wells to feed all membrane skids.
<b>Project Justification:</b>	Project is part of new water treatment strategy as it relates to reverse osmosis.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

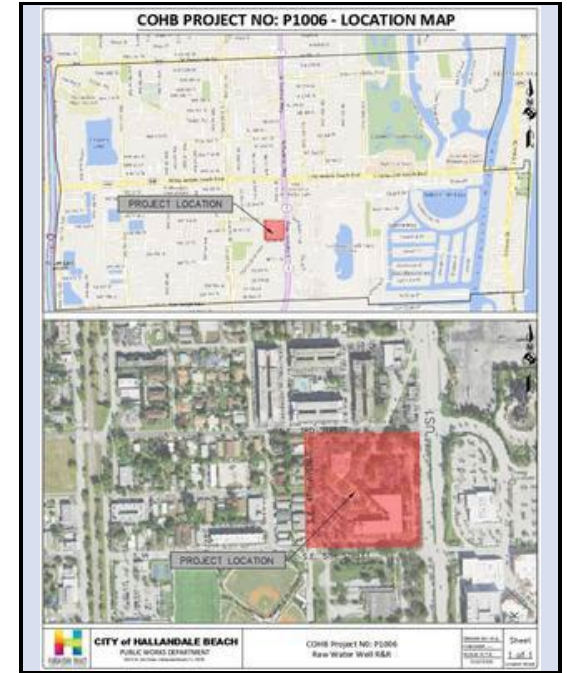
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1006
<b>Project Title:</b>	Raw Water Well R&R
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	10/01/2027
<b>Est. Completion Date:</b>	09/30/2028

<b>Project Description:</b>	Replacement pumps, motors, electrical equipment and controls renewal and replacement.
<b>Project Justification:</b>	To improve raw water pumping to the water treatment plant



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1007
<b>Project Title:</b>	Water Treatment Plant Raw Meter Vault Improvement
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Our existing meter vault for the Broward County Raw Water (BCRW) influent is in disrepair. The spring pre-loaded steel vault doors no longer open properly due to severe corrosion. Opening the vault doors now requires the use of a small crane. The elevation of the vault is the lowest section of the street and therefore the vault fills with water and the water has to be manually pumped out. It will require new heavy duty traffic street rated vault doors and raising the vault elevation.
<b>Project Justification:</b>	Infrastructure components are at the end of their useful life.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1008
<b>Project Title:</b>	Treatment Units 2 and 3 Rehab
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2028
<b>Est. Completion Date:</b>	2029

<b>Project Description:</b>	The treatment units are nearing the end of their useful life and are in need of rehabilitation. This project would include: 1) Sand blast and coat the tank exteriors; 2) Replace internal rake, gear box, motor, platform, walkway, electrical panels, and control panels; 3) Equip motor with variable frequency drive controls; and 4) Integrate system with the plant SCADA for remote automation.
<b>Project Justification:</b>	DPW treatment units are at the end of useful life



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1009
<b>Project Title:</b>	Polymer & Sodium Hex Storage
<b>Location Description:</b>	Water Treatment Plant
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The polymer and sodium hex (hexametaphosphate) storage and feed systems are at the end of their useful life. Under this project, replace the storage tanks, mixers, feed pumps, piping, instrumentation, electrical and controls. Integrate the systems with the plant SCADA for remote automation. Includes new platform to improve accessibility to the storage tanks.
<b>Project Justification:</b>	Equipment is past the end of its useful life



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$815,000
<b>Total</b>	<b>\$815,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$815,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$815,000
<b>Total</b>	<b>\$815,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$815,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1010
<b>Project Title:</b>	Sodium Hypochlorite Feed System
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Sodium hypochlorite disinfects the treated water to make it safe for human consumption. Sodium hypochlorite is highly corrosive resulting in short useful lives for equipment and materials. Feed pumps used in sodium hypochlorite service have approximately a 5 to 10 year to useful life. The pumps were replaced in 2016. Hence, these pumps are past the end of their useful life and require replacement. City maintenance staff would procure and install the pumps.
<b>Project Justification:</b>	Equipment is past the end of its useful life



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1011
<b>Project Title:</b>	Sodium Hypochlorite Feed Storage
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Sodium hypochlorite disinfects the treated water to make it safe for human consumption. Sodium hypochlorite is highly corrosive resulting in short useful lives for equipment and materials. Storage tanks used in sodium hypochlorite service have approximately a five-to-eight-year useful life. The tanks were replaced in 2017. This project provides a budget for replacing the tanks (along with the piping, valves, and accessories) in 2026
<b>Project Justification:</b>	Equipment is past the end of its useful life



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1015
<b>Project Title:</b>	Membrane Plant Chemical Pump Replacement
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The metering and transfer pumps for sodium hydroxide, antiscalant and corrosion inhibitor are at the end of their useful life. Replace all metering and transfer pumps for sodium hydroxide, antiscalant and corrosion inhibitor.
<b>Project Justification:</b>	Components are at the end of their useful life.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$3,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150,000
<b>Total</b>	<b>\$3,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$3,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150,000
<b>Total</b>	<b>\$3,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1016
<b>Project Title:</b>	WTP Emergency Power Generator
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	City purchase and install diesel engine generator. This generator is required to ensure that the WTP can continue to operate when FPL power is unavailable. Additionally, FPL has the authority to stop sending power to the WTP during peak loads. The WTP is required by its FPL agreement to switch to generator power during these times.
<b>Project Justification:</b>	To purchase a new generator for redundancy to water plant operations.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1023
<b>Project Title:</b>	WTP Diesel Driven Pump and Fuel
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Purchase and install emergency pump for treatment plant operations
<b>Project Justification:</b>	Adding pump for operational redundancy.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

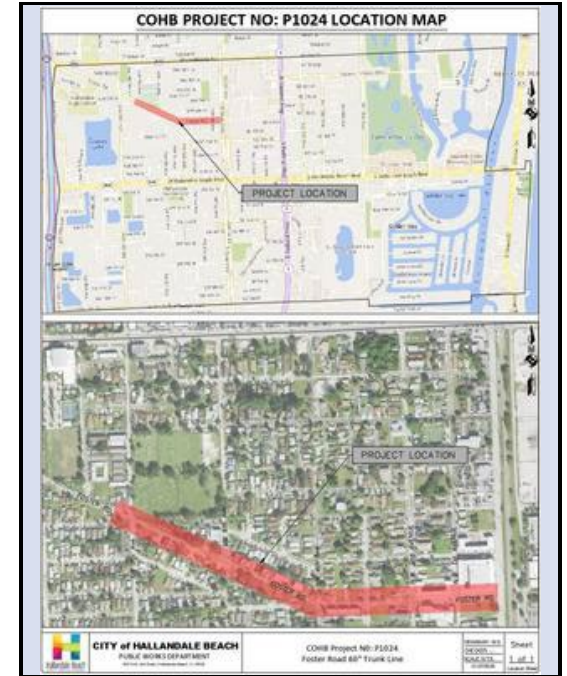


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1024
<b>Project Title:</b>	Foster Road 60" Trunk Line
<b>Location Description:</b>	Citywide-Foster Road
<b>Location:</b>	Foster Road
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2031
<b>Est. Completion Date:</b>	2033

<b>Project Description:</b>	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
<b>Project Justification:</b>	To mitigate flooding events within the city and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events. Possible Resiliency Grant Project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$0	\$11,640,000	\$11,640,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,640,000</b>	<b>\$11,640,000</b>

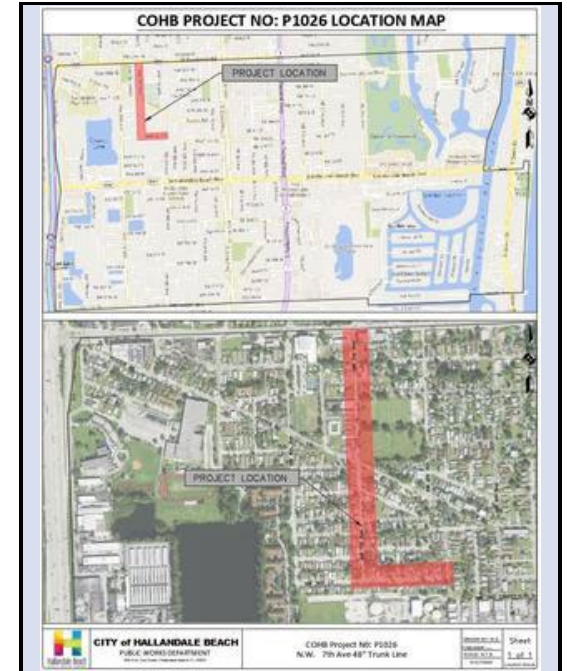
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,640,000	\$11,640,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,640,000</b>	<b>\$11,640,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1026
<b>Project Title:</b>	N.W. 7th Ave 48" Trunk Line
<b>Location Description:</b>	
<b>Location:</b>	Northwest 7th Avenue
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2028
<b>Est. Completion Date:</b>	2029

<b>Project Description:</b>	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
<b>Project Justification:</b>	To mitigate flooding events within the city and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events. Possible Resiliency Grant Project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$4,140,000	\$0	\$0	\$0	\$4,140,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,140,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$4,140,000	\$0	\$0	\$0	\$4,140,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,140,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1027
<b>Project Title:</b>	WTP Disinfection Improvements
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	This project is to increase the water treatment disinfection process to 4-log. This allows the process to have the highest rating of disinfection capability, making permitting with SFWMD for future treatment operations needed for when saltwater intrusion eventually impacts our raw water supply.
<b>Project Justification:</b>	This project assists the water treatment plant with needing future compliance regulations.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

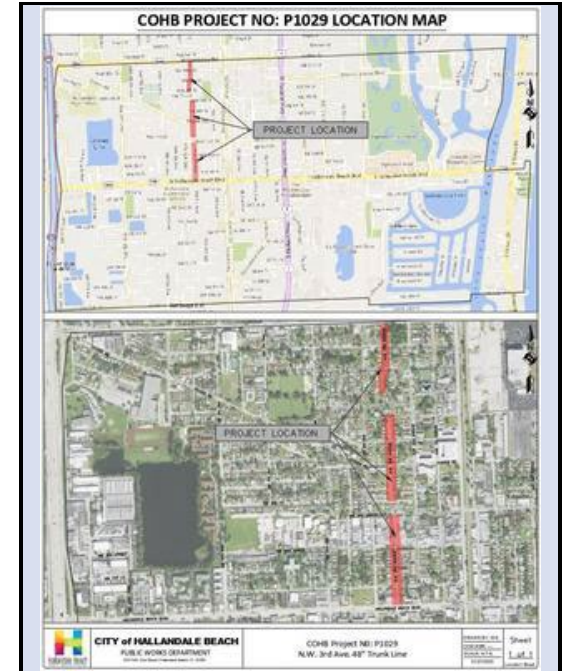
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1029
<b>Project Title:</b>	N.W. 3rd St 48" Trunk Line
<b>Location Description:</b>	
<b>Location:</b>	Northwest 3rd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2030
<b>Est. Completion Date:</b>	2032

<b>Project Description:</b>	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
<b>Project Justification:</b>	To mitigate flooding events within the city and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events. Possible Resiliency Grant Project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$7,718,400	\$8,918,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$7,718,400</b>	<b>\$8,918,400</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,718,400	\$7,718,400
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$7,718,400</b>	<b>\$8,918,400</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1030
<b>Project Title:</b>	Atlantic Shores Blvd 96 Trunk Line
<b>Location Description:</b>	Atlantic Shores Blvd
<b>Location:</b>	Atlantic Shores Boulevard
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2029
<b>Est. Completion Date:</b>	2031

<b>Project Description:</b>	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
<b>Project Justification:</b>	To mitigate flooding events within the City and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$1,200,000	\$10,598,400	\$0	\$11,798,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$10,598,400</b>	<b>\$0</b>	<b>\$11,798,400</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$10,598,400	\$0	\$10,598,400
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$10,598,400</b>	<b>\$0</b>	<b>\$11,798,400</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 1031
<b>Project Title:</b>	S.W. 11th Ave 48" Trunk Line
<b>Location Description:</b>	
<b>Location:</b>	Southwest 11th Avenue
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
<b>Project Justification:</b>	To mitigate flooding events within the city and to reduce the duration of flooding within the area. This will reduce the amount of flood-related property damages caused by high intensity storm events. Possible Resiliency Grant Project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$7,400,000	\$0	\$0	\$0	\$0	\$7,400,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$7,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,900,000</b>

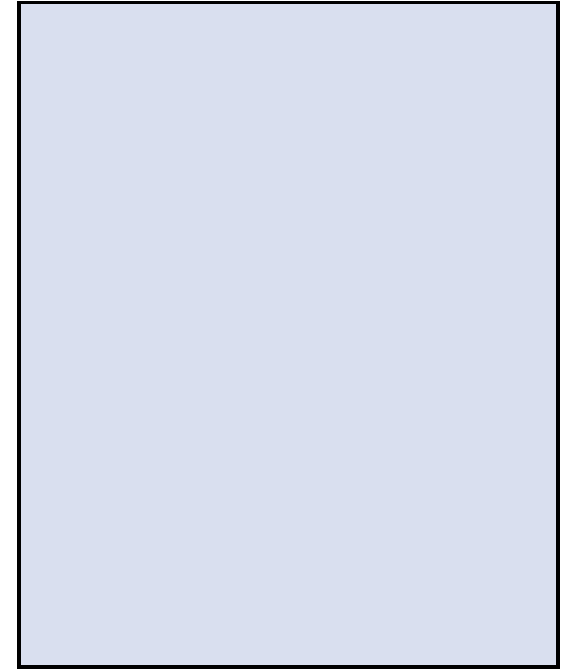
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$7,400,000	\$0	\$0	\$0	\$0	\$7,400,000
Pre-Construction Services (565010)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$7,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,900,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2602
<b>Project Title:</b>	CDBG 53rd Year
<b>Location Description:</b>	
<b>Location:</b>	NE 3rd Avenue from NE 4th Court to Cedar Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2028
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Installation of stormwater infrastructure
<b>Project Justification:</b>	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant Information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

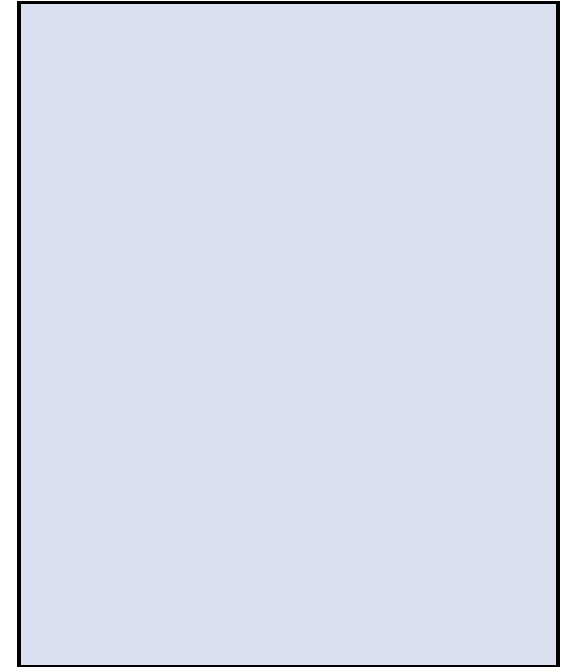
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2603
<b>Project Title:</b>	CDBG 54th Year
<b>Location Description:</b>	
<b>Location:</b>	NE 3rd Avenue Cedar Street to NE 7th Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2029
<b>Est. Completion Date:</b>	2029

<b>Project Description:</b>	Installation of stormwater infrastructure
<b>Project Justification:</b>	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant Information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

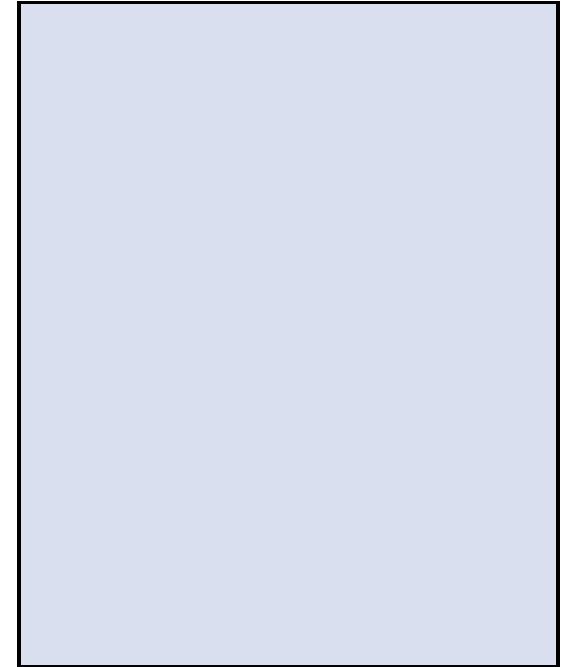


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2604
<b>Project Title:</b>	CDBG 55th Year
<b>Location Description:</b>	
<b>Location:</b>	SE 2nd Avenue from SE 9th Court to SE 10th Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2030
<b>Est. Completion Date:</b>	2030

<b>Project Description:</b>	Installation of stormwater infrastructure
<b>Project Justification:</b>	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant Information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2605
<b>Project Title:</b>	Gate System Replacement - DPW Compound
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	To modernize all remaining entry gates at DPW - Replace 7 gates at 50K each.
<b>Project Justification:</b>	DPW gates are due for replacement and are approaching the end of their useful life.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2606
<b>Project Title:</b>	Parking Garage DPW - Part of DPW Master Plan
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2027
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Assessing feasibility of Public Works compound and buildings rehabilitation through master plan development to construct a multi-level parking garage on the DPW compound site. This project will provide approximately 200 to 226 parking for City vehicles. This will protect the City vehicles and equipment during flood events.
<b>Project Justification:</b>	DPW is experiencing limited space so providing multi level parking will be a great long term benefit to the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

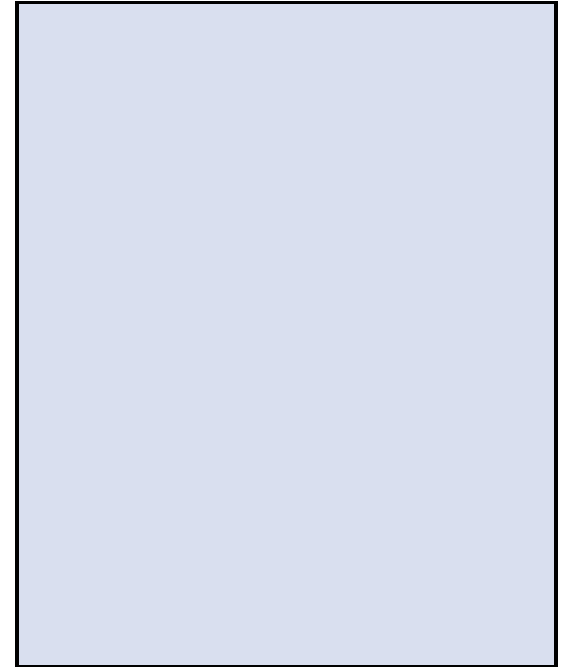
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000
Pre-Construction Services (565010)	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2607
<b>Project Title:</b>	Miami-Dade County - Sewer Trunk Line
<b>Location Description:</b>	
<b>Location:</b>	Miami
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	Design and construct a force main from the City of Hallandale Beach to connect to Miami-Dade County sanitary sewer system
<b>Project Justification:</b>	This project seeks to increase sanitary sewer treatment capacity through an agreement with Miami-Dade and the above-described force main.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
<b>Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Pre-Construction Services (565010)	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
<b>Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2609
<b>Project Title:</b>	Purchase Additional Water Supply (C-51 Phase 2)
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2029
<b>Est. Completion Date:</b>	2029

<b>Project Description:</b>	To add additional water supply by enjoining a project with the C 51 planning group
<b>Project Justification:</b>	To add additional raw water supply for the city of Hallandale Beach.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2610
<b>Project Title:</b>	Decommissioning of Lime Softening Systems/Buildings
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2028
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Removal of lime softening infrastructure and equipment.
<b>Project Justification:</b>	City is moving to membrane and reverse osmosis treatment for drinking water.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2612
<b>Project Title:</b>	Reverse Osmosis Skid (RO Skid #3)
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2032
<b>Est. Completion Date:</b>	2033

<b>Project Description:</b>	Reverse Osmosis (RO) Skid # 3 has been configured using the existing raw water influent pipeline from the Broward County Western Wellfields also known as Broward County Raw Water (BCRW). While in this configuration the Skid will serve as additional redundancy to our two (2) Nano Filtration Skids.
<b>Project Justification:</b>	For PFAS compliance



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>

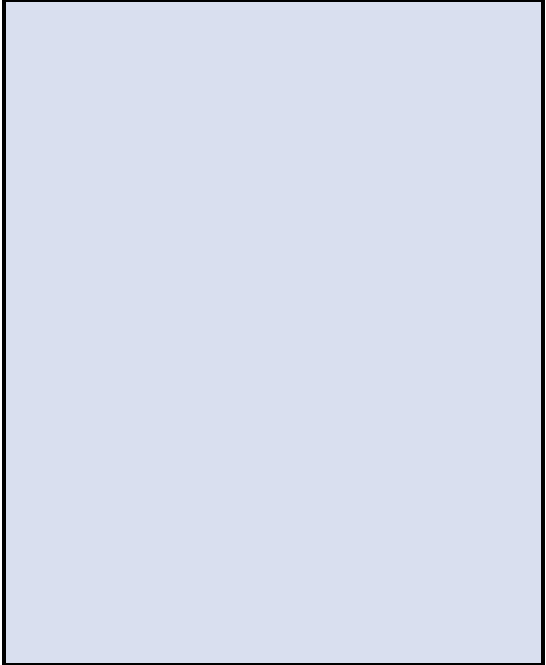
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2613
<b>Project Title:</b>	I-95 Stormwater Station (Pembroke Park / FDOT) Project
<b>Location Description:</b>	
<b>Location:</b>	I-95 Town of Pembroke Park
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The I-95 storm water station that is shared between town of Pembroke Park, FDOT, and Hallandale Beach is due for rehabilitation as it is nearing the end of its engineered lifecycle.
<b>Project Justification:</b>	Provides stormwater management for Town of Pembroke Park, FDOT, and Hallandale Beach.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

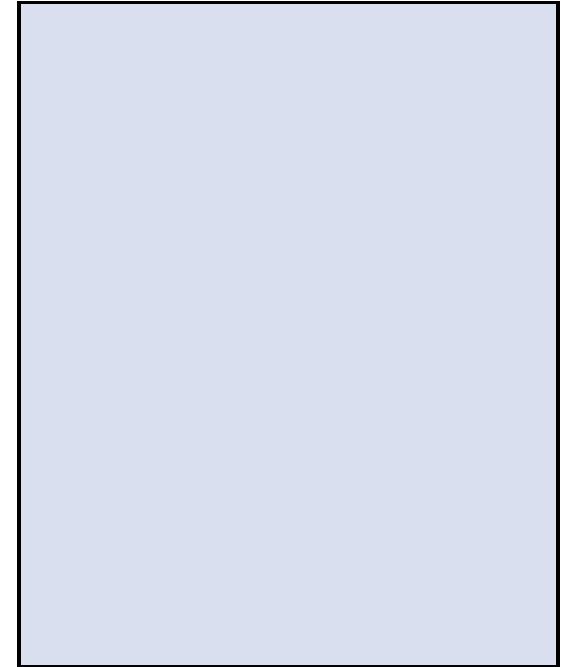


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2614
<b>Project Title:</b>	Water Tower on Beach
<b>Location Description:</b>	
<b>Location:</b>	xxx
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	A full exterior and interior renovation including containment systems to encapsulate materials during renovation process. Project includes work to repair steel welding and removal of exterior coating of paint, primer and finished coats of paint. Tank will be disinfected prior to being placed back in service.
<b>Project Justification:</b>	Project is needed to maintain the water tower on the beach and to extend its useful life.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

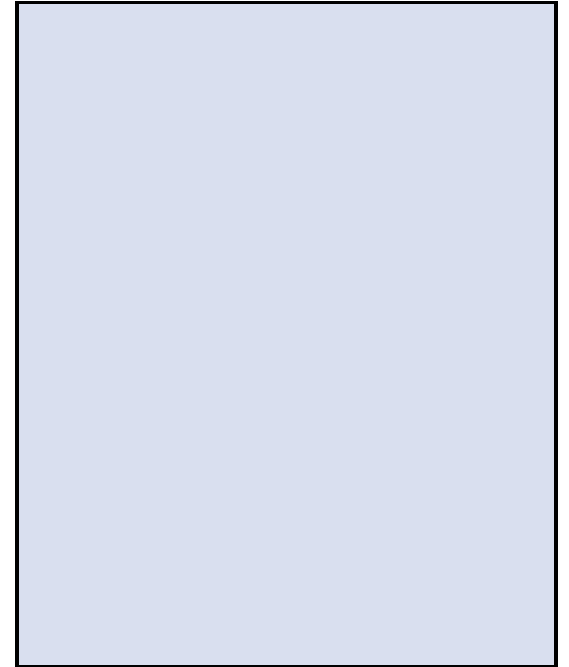
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2615
<b>Project Title:</b>	CDBG 56th Year
<b>Location Description:</b>	
<b>Location:</b>	Hallandale
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2031
<b>Est. Completion Date:</b>	2031

<b>Project Description:</b>	Installation of stormwater infrastructure.
<b>Project Justification:</b>	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>

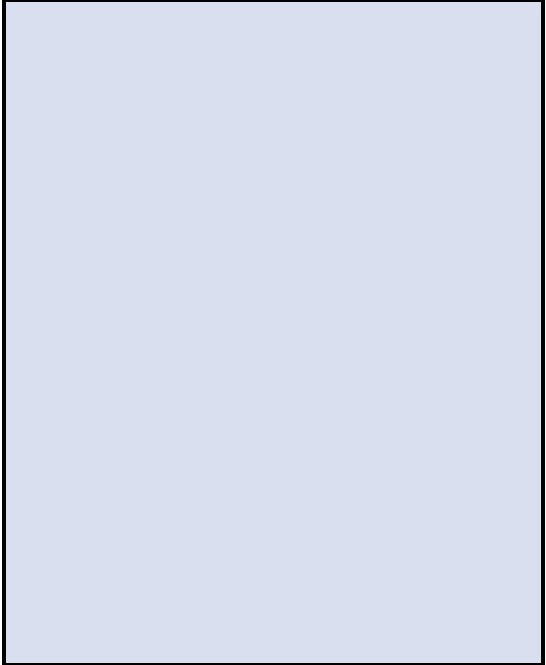
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2616
<b>Project Title:</b>	CDBG 57th Year
<b>Location Description:</b>	
<b>Location:</b>	Hallandale Beach
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2032
<b>Est. Completion Date:</b>	2032

<b>Project Description:</b>	Installation of stormwater infrastructure.
<b>Project Justification:</b>	Adding of stormwater infrastructure to enhance flood mitigation strategies.  Grant information There is no grant application at this time for this project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

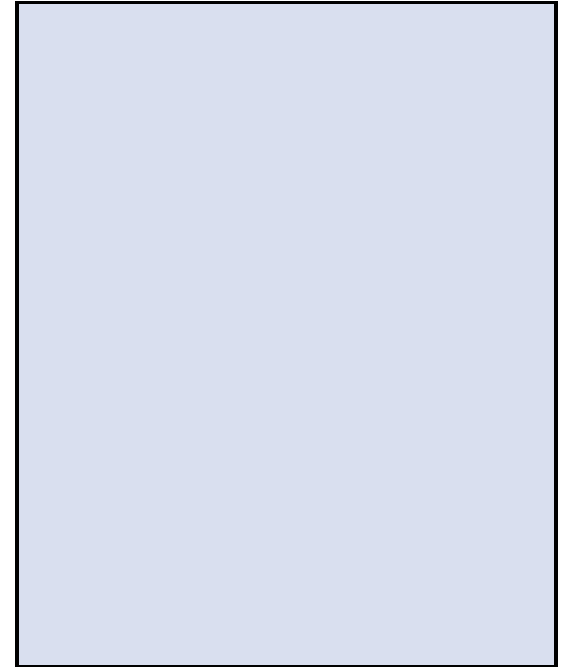
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2617
<b>Project Title:</b>	CDBG 58th Year
<b>Location Description:</b>	
<b>Location:</b>	Hallandale beach
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2033
<b>Est. Completion Date:</b>	2033

<b>Project Description:</b>	Installation of stormwater infrastructure.
<b>Project Justification:</b>	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2618
<b>Project Title:</b>	Raw Water Well 3,5,7and 8 Upgrade and Pump Replacement
<b>Location Description:</b>	Water Treatment Plant
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2029

<b>Project Description:</b>	1)Retain a well specialist to perform certain laboratory testing and pump testing to diagnose the wells and recommend a redevelopment strategy. 2) Create bidding documents based on the redevelopment strategy. 3) Perform the well redevelopment. Redevelopment will include the complete replacement of the wellhead infrastructure, as follows: new pump, motor, pump column, well head piping, electrical, instrumentation, controls and remote telemetry/control via WTP SCADA.
<b>Project Justification:</b>	Infrastructure components are reaching the end of their useful life.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$0	\$0	\$8,390,000	\$0	\$0	\$8,390,000
TBD Utility Bond Series - Tranche 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,390,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,390,000</b>

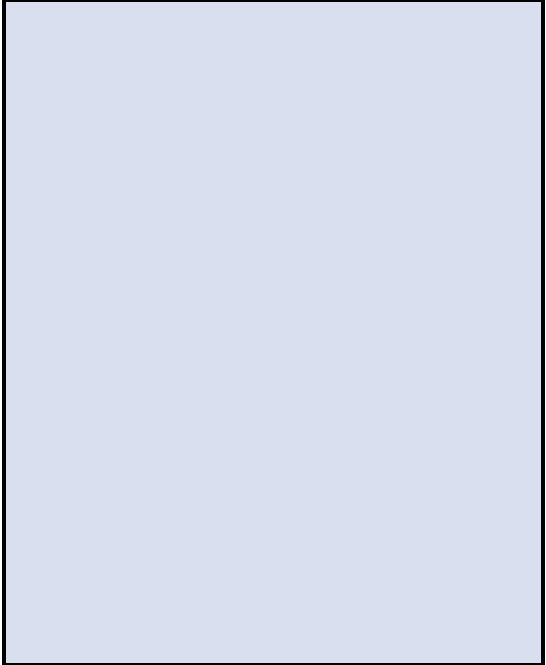
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$8,390,000	\$0	\$0	\$8,390,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,390,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,390,000</b>

# Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	CIP 2619
<b>Project Title:</b>	Chaves Lake Remediation
<b>Location Description:</b>	
<b>Location:</b>	Chaves Lake
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	0
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Chaves Lake Remediation
<b>Project Justification:</b>	N/A



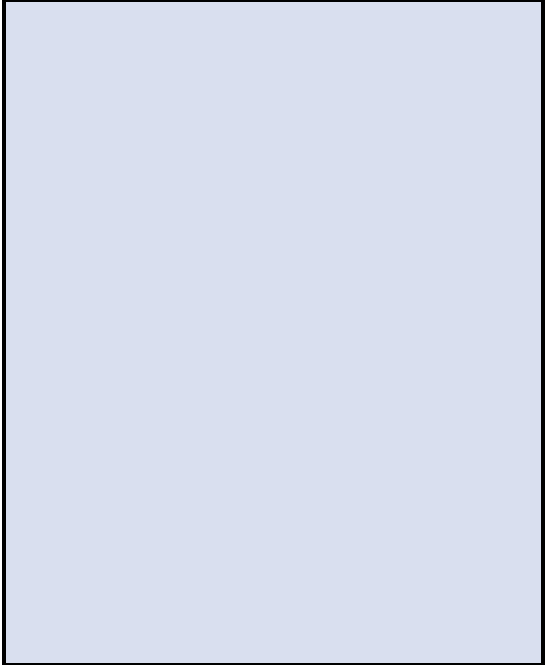
Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000

**Capital Improvement Project**  
**FY 2026 through FY 2030**

<b>Project #:</b>	CIP 2701
<b>Project Title:</b>	Citywide Swales
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2027
<b>Est. Completion Date:</b>	2030

<b>Project Description:</b>	Citywide drainage swale improvements
<b>Project Justification:</b>	N/A



<b>Funding Sources</b>	<b>Prior</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Future</b>	<b>Project Total</b>
<b>440 Stormwater</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
<b>Total</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000

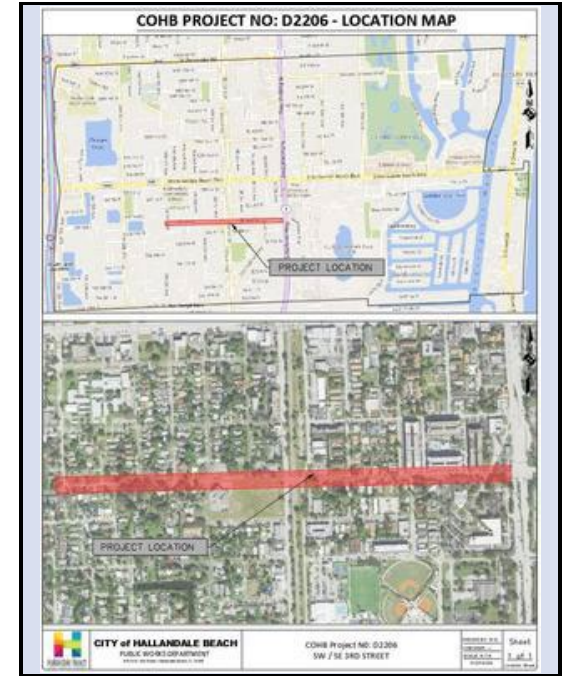
<b>Anticipated Expenditures</b>	<b>Prior</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Future</b>	<b>Project Total</b>
<b>Construction In Progress (565000)</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
<b>Total</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	D2206
<b>Project Title:</b>	SW SE 3RD STREET
<b>Location Description:</b>	SW/SE 3rd Street (Between SW 6th Ave & Federal Hwy)
<b>Location:</b>	Southwest 3rd Street & Southeast 3rd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	10/01/2025
<b>Est. Completion Date:</b>	09/30/2026

<b>Project Description:</b>	The purpose of this project is to improve sidewalk and ADA ramps, along Southwest/Southeast 3rd Street (between Southwest 6th Ave & Federal Highway).
<b>Project Justification:</b>	The objective is to refine sidewalks and ADA ramps along Southwest/Southeast 3rd Street. Promoting a safe environment for pedestrians.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Pre-Construction Services (565010)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

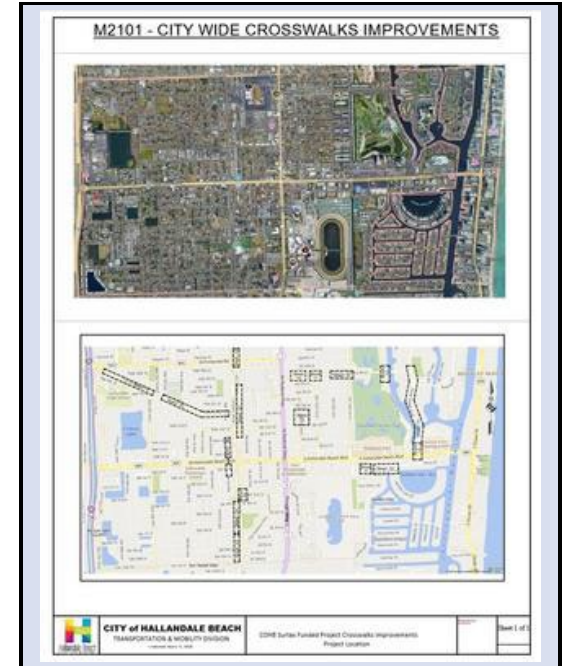


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	M2101
<b>Project Title:</b>	Crosswalks Upgrades
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Surtax Funding requested to MPA at Broward County Surtax Administration for rehabilitating and providing painted crosswalks improvements and enhancements on 57 intersections throughout the city including along Hallandale Beach Blvd, Dixie Hwy., Foster Rd., Church Rd., Three Island Blvd, Atlantic Shores for a total budgeted \$ 162,979 FY 2020
<b>Project Justification:</b>	The objective is to maximize parking, create landscaping opportunities, provide ADA access and promote a safe environment for vehicular and pedestrian traffic.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
350 Surtax	\$179,501	\$0	\$0	\$0	\$0	\$0	\$0	\$179,501
<b>Total</b>	<b>\$179,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,501</b>

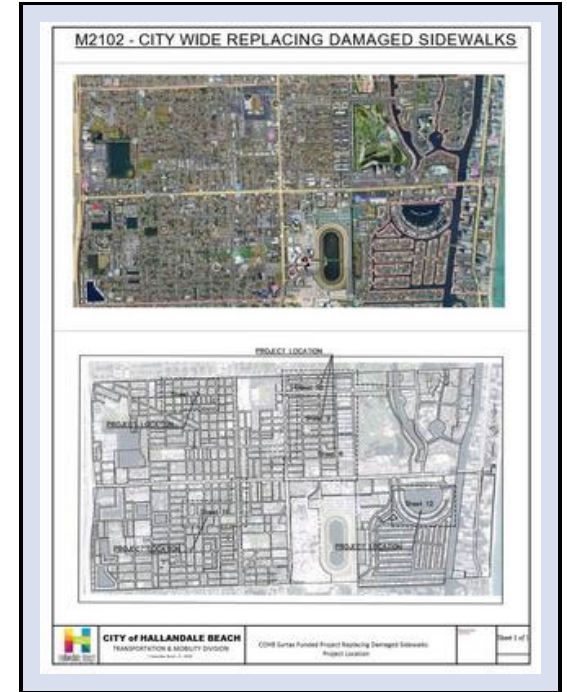
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$179,501	\$0	\$0	\$0	\$0	\$0	\$0	\$179,501
<b>Total</b>	<b>\$179,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,501</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	M2102
<b>Project Title:</b>	City-Wide Replacing Existing Damaged Sidewalk addressing ADA deficiencies
<b>Location Description:</b>	City Wide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Surtax Funding requested to MPA at Broward County Surtax Administration for replacing of existing 36,000 linear feet of damaged sidewalks (tripping hazards) and addressing ADA deficiencies city-wide (Curb Ramp Replacement, and ADA Truncated Dome/Detectable warning mat/ Crosswalks). As well as adding new sidewalk connections where needed.
<b>Project Justification:</b>	There is a need to provide, and repair broken, damaged, missing sidewalk links to meet ADA requirements and provide safe pedestrian corridors for residents and visitors.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
350 Surtax	\$0	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$2,713,560
<b>Total</b>	<b>\$0</b>	<b>\$2,713,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,713,560</b>

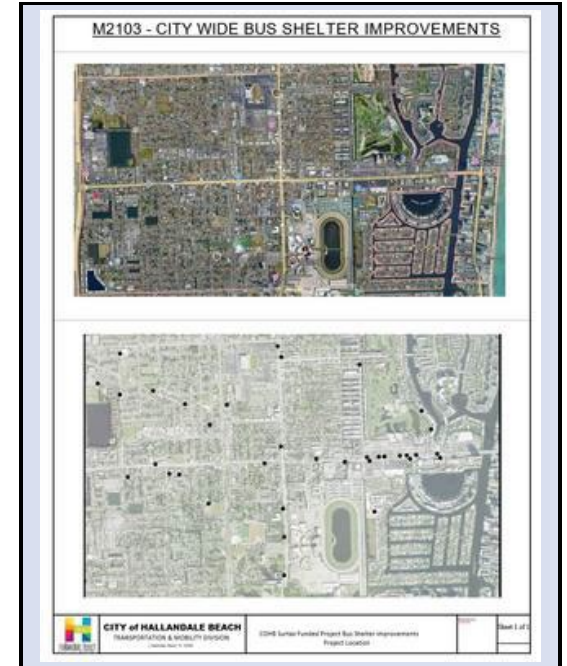
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$2,713,560
<b>Total</b>	<b>\$0</b>	<b>\$2,713,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,713,560</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	M2103
<b>Project Title:</b>	City-Wide Bus Shelter Improvements
<b>Location Description:</b>	City-Wide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	The Project intent is to install new bus shelters within the City Community Shuttle Routes and replace existing shelters with the same County shelter style to have it uniform throughout.
<b>Project Justification:</b>	Broward County Interlocal Agreement requires all Community Bus Stops to be ADA compliant.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
160 Transportation Fund	\$55,160	\$0	\$0	\$0	\$0	\$0	\$0	\$55,160
350 Surtax	\$3,130,164	\$0	\$0	\$0	\$0	\$0	\$0	\$3,130,164
<b>Total</b>	<b>\$3,185,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,185,324</b>

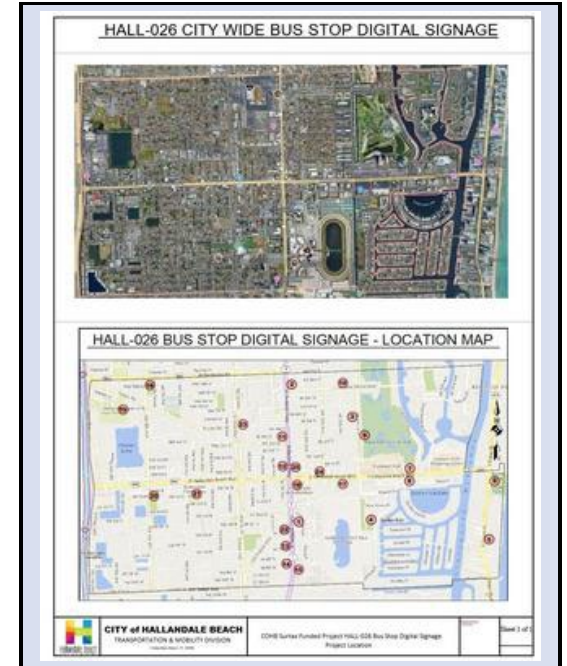
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$3,130,164	\$0	\$0	\$0	\$0	\$0	\$0	\$3,130,164
Pre-Construction Services (565010)	\$55,160	\$0	\$0	\$0	\$0	\$0	\$0	\$55,160
<b>Total</b>	<b>\$3,185,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,185,324</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	M2104
<b>Project Title:</b>	Bus Stop Digital Signage
<b>Location Description:</b>	City-Wide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	Installation of new real time tracking digital signage at transit stops throughout the City. Installation of the digital signs will be deployed by 2021, in a total of 25 bus stops signs. It is a Pilot Program. Cycle 1 2019 Surtax # HALL-026.
<b>Project Justification:</b>	Increases ridership by providing real-time tracking capabilities. This project will be to increase capacity.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
350 Surtax	\$557,981	\$0	\$0	\$0	\$0	\$0	\$0	\$557,981
<b>Total</b>	<b>\$557,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,981</b>

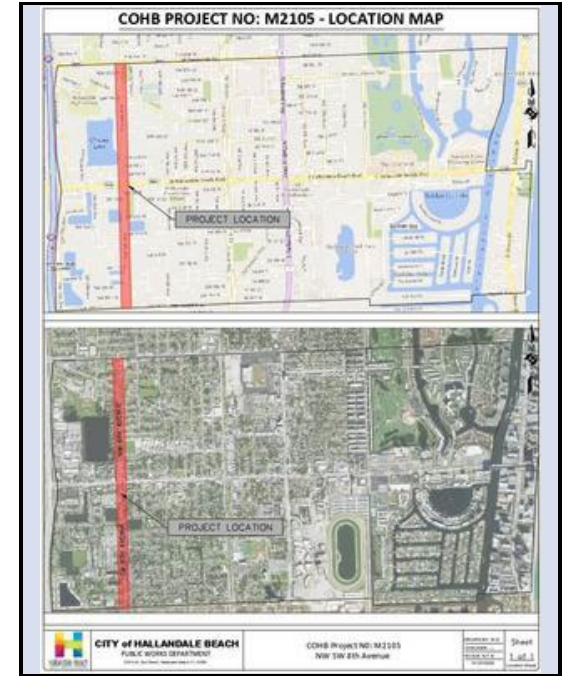
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$557,981	\$0	\$0	\$0	\$0	\$0	\$0	\$557,981
<b>Total</b>	<b>\$557,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,981</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	M2105
<b>Project Title:</b>	NW SW 8th Avenue
<b>Location Description:</b>	NW SW 8th Avenue from Countyline to Pembroke Road
<b>Location:</b>	NW SW 8th Avenue
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	Sidewalk and street improvements from Pembroke Road to County Line, including adding on-street parking, buffered bike lanes, continuous 7-foot-wide sidewalks, 4-foot-wide bike lanes and ADA upgrades to curb ramps and detectible warning devices for all crosswalks and sidewalks. This project will be to increase capacity.
<b>Project Justification:</b>	Safety Project. NW/SW 8th Avenue is one of the only fourth north-south streets that traverse through Hallandale Beach. It is a local street that currently is well utilized. The planned enhancements will improve multimodal conditions and help calm traffic.  Grant funding to be identified



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$6,698,036	\$0	\$0	\$0	\$0	\$6,698,036
160 Transportation Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
350 Surtax	\$180,000	\$0	\$1,320,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$8,018,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,398,036</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$8,018,036	\$0	\$0	\$0	\$0	\$8,018,036
Pre-Construction Services (565010)	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000
<b>Total</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$8,018,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,398,036</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	M2301
<b>Project Title:</b>	NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace)
<b>Location Description:</b>	
<b>Location:</b>	Northwest 3rd Street
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	The project will increase multimodal capacity of the street by adding on-street parking on both sides of the road, 7-foot-wide buffered bike lanes, and 7-foot-wide sidewalks. It will improve the safety and mobility of this stretch of NW 3rd Street from Dixie Highway to NW 5th Terrace by access control, revised lane configurations, traffic calming, and other means.
<b>Project Justification:</b>	This project maintains access to local businesses and residents, provides safer bicycle infrastructure, improves sidewalk connectivity, improves roadway safety, and provides a higher multimodal level-of-service in accordance with the Sustainability Action Plan.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$313,886	\$0	\$0	\$0	\$0	\$0	\$313,886
Grant funding, if applicable	\$564,995	\$233,548	\$2,141,740	\$0	\$0	\$0	\$0	\$2,940,283
<b>Total</b>	<b>\$564,995</b>	<b>\$547,434</b>	<b>\$2,141,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,254,169</b>

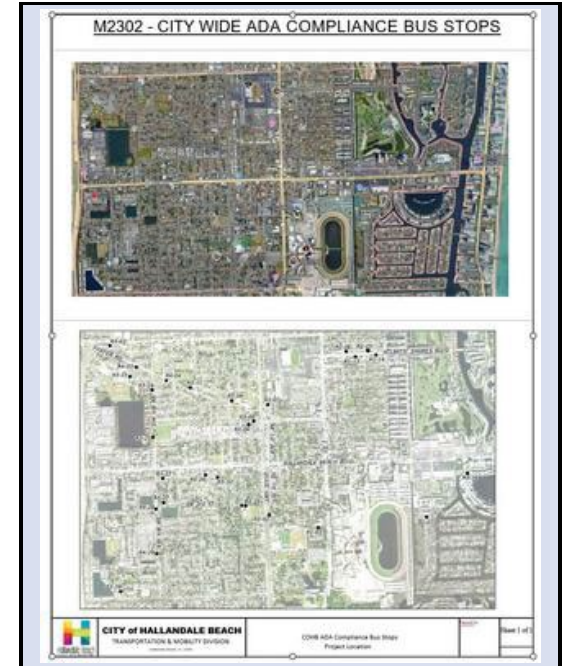
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$547,434	\$2,141,740	\$0	\$0	\$0	\$0	\$2,689,174
Pre-Construction Services (565010)	\$564,995	\$0	\$0	\$0	\$0	\$0	\$0	\$564,995
<b>Total</b>	<b>\$564,995</b>	<b>\$547,434</b>	<b>\$2,141,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,254,169</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	M2302
<b>Project Title:</b>	Design & Construction of ADA Compliant Community Shuttle Bus Stop
<b>Location Description:</b>	
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Police Department
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	Design and construction of forty-three (43) ADA Compliant (20' x 8' Landing Pad) and or functional (15' x 8' accessory pad) Community shuttle bus stop plus 5' minimum sidewalks
<b>Project Justification:</b>	Broward County Interlocal Agreement requires all community shuttle bus stop to be ADA compliant or functional to provide transit services.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
160 Transportation Fund	\$116,399	\$0	\$0	\$0	\$0	\$0	\$0	\$116,399
348 Capital Fund for General Fund (001)	\$1,276,848	\$0	\$0	\$0	\$0	\$0	\$0	\$1,276,848
<b>Total</b>	<b>\$1,393,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,393,247</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,226,848	\$0	\$0	\$0	\$0	\$0	\$0	\$1,226,848
Pre-Construction Services (565010)	\$166,399	\$0	\$0	\$0	\$0	\$0	\$0	\$166,399
<b>Total</b>	<b>\$1,393,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,393,247</b>



## Capital Improvement Project

### FY 2026 through FY 2030

<b>Project #:</b>	M2303
<b>Project Title:</b>	EV Fleet Parking, Charging, Maintenance, Management Transit Facility
<b>Location Description:</b>	DPW Compound, SW Corner
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	The City of Hallandale Beach has purchased a fleet of 9 EV K7M BYD Transit Buses. The City is required to design and construct a facility for fleet parking, battery charging, execution and control of fleet operations and maintenance, solar energy storage, and to provide safety and security. The proposed facility size is estimated to be in the range of 34,000 square feet. The Schedule for the Design, Permitting, Construction, and Commissioning of the EV Transit Facility Project is about 24 months. Cost Estimate provided by Design Team \$8,563,700
<b>Project Justification:</b>	<p>City required to comply with Broward County Surtax ILA for the Operation and Maintenance of the Community Shuttle vehicle fleet, as well as with FTA and FDOT regulations for Transit Fleet Facilities.</p> <p>Grant Information  Status: Executed (5/10/22) grant agreement with the State (FDOT) – Contract No. G2803  Award Amount: \$779,000 – Increased by \$1,461,000 (A3 executed 6/24/24)  Funding Source for Project: \$2,240,000  Available Grant Funds: \$1,461,000  Grant Title: Public Transit Service Development Program  Expiration: 4/30/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
001 General Fund	\$966,398	\$0	\$0	\$0	\$0	\$0	\$0	\$966,398
150 Grants Fund	\$2,240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,240,000
348 Capital Fund for General Fund (001)	\$6,242,611	\$0	\$0	\$0	\$0	\$0	\$0	\$6,242,611
<b>Total</b>	<b>\$9,449,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,449,009</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$9,848,611	\$0	\$0	\$0	\$0	\$0	\$0	\$9,848,611
EQUIPMENT RENTAL (544030)	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

Pre-Construction Services (565010)	\$871,398	\$0	\$0	\$0	\$0	\$0	\$0	\$871,398
Total	\$10,910,009	\$0	\$0	\$0	\$0	\$0	\$0	\$10,910,009

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P1601
<b>Project Title:</b>	Atlantic Shores Blvd. Improvement
<b>Location Description:</b>	Atlantic Shores (between US1 to Diplomat Parkway)
<b>Location:</b>	Atlantic Shores Boulevard
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	It is a complete street project that focuses on redesigning on-street parking configuration, drainage, installing bikes lanes, center medians, roundabout, sidewalks, crosswalks, lighting upgrades, landscaping, and irrigation.
<b>Project Justification:</b>	<p>This project will maximize parking, provide ADA access, and provide a safe environment for pedestrian and vehicular traffic. Related to TAM-024.</p> <p>Grant Information – Complete Streets Project Additionally, please note that this funding source is not managed by the Grants Division (GD). As a result, the funding source, status, timeline, and award amounts cannot be confirmed at this time.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$4,268,491	\$3,768,490	\$0	\$0	\$0	\$8,036,981
130 Community Redevelopment Agency	\$483,000	\$0	\$0	\$0	\$0	\$0	\$0	\$483,000
160 Transportation Fund	\$161,066	\$0	\$0	\$0	\$0	\$0	\$0	\$161,066
347 Contributions Fund	\$69,701	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$3,569,701
490 Utility Fund	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
<b>Total</b>	<b>\$1,013,767</b>	<b>\$0</b>	<b>\$4,268,491</b>	<b>\$3,768,490</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$16,550,748</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$4,268,491	\$3,768,490	\$0	\$7,500,000	\$0	\$15,536,981
Pre-Construction Services (565010)	\$1,013,767	\$0	\$0	\$0	\$0	\$0	\$0	\$1,013,767

Total	\$1,013,767	\$0	\$4,268,491	\$3,768,490	\$0	\$7,500,000	\$0	\$16,550,748
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## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P1713
<b>Project Title:</b>	Inflow & Infiltration Sewer Rehab
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2017
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	This project consists of performing an extensive sewer rehabilitation to reduce inflow and infiltration (I&I) into the City's sewer system. SRF loan is the funding source.
<b>Project Justification:</b>	By performing the rehabilitation the City will reduce the I&I into the City sewer system which will reduce the cost of wastewater treatment paid to the City of Hollywood.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD State Revolving Fund	\$2,230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230,000
<b>Total</b>	<b>\$2,230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,230,000</b>

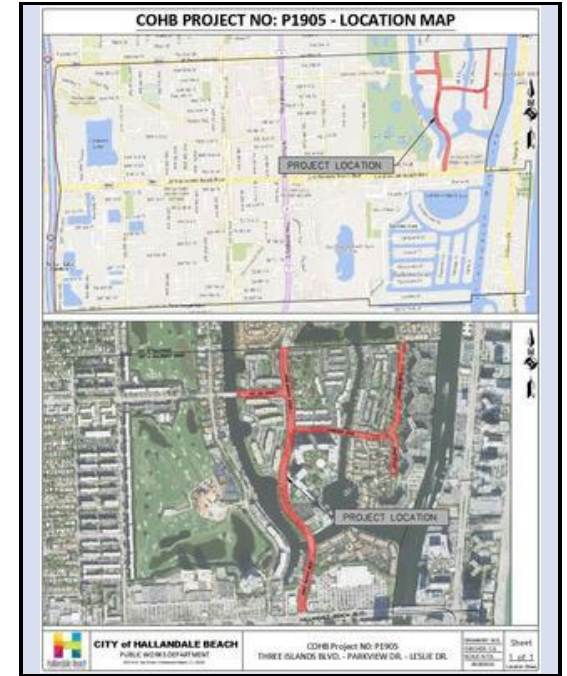
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230,000
Consulting (531010)	\$20,500	\$0	\$0	\$0	\$0	\$0	\$0	\$20,500
Outside Services (534010)	\$19,974	\$0	\$0	\$0	\$0	\$0	\$0	\$19,974
Pre-Construction Services (565010)	\$49,600	\$0	\$0	\$0	\$0	\$0	\$0	\$49,600
<b>Total</b>	<b>\$2,320,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,320,074</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P1905
<b>Project Title:</b>	Three Islands Reuse Irrigation - Phase II
<b>Location Description:</b>	Three Islands Blvd, Parkview Drive & Leslie Drive
<b>Location:</b>	Three Islands Blvd. and Parkview Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2019
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The scope of the project includes the installation of approximately 4,500 linear feet of new 8 inch irrigation reuse water pipeline from the existing pump station to proposed median landscape improvements within the three Island Boulevard neighborhood. The reuse pipeline construction limits include a portion of Three Islands Boulevard, entire length of Parkview Drive and Leslie Drive roadways. (DPW to identify funding from FY 23 project savings, the amount was \$589,930 for FY 24 requested).
<b>Project Justification:</b>	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 portable water consumption, the City has already executed Phase 1 of water Re-use. This project, phase II would expand the already successful water re-use program.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$2,465,824	\$0	\$0	\$0	\$0	\$0	\$0	\$2,465,824
<b>Total</b>	<b>\$2,465,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,465,824</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,411,368	\$0	\$0	\$0	\$0	\$0	\$0	\$2,411,368
Pre-Construction Services (565010)	\$54,456	\$0	\$0	\$0	\$0	\$0	\$0	\$54,456
<b>Total</b>	<b>\$2,465,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,465,824</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2002
<b>Project Title:</b>	Lift Station #1
<b>Location Description:</b>	
<b>Location:</b>	300 Egret Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	<p>Based on the 2018 Wastewater master plan there are several lift stations that need replacement/rehabilitation. The wastewater plan indicated which lift stations need to be replaced/rehabilitated based on the development within the city. The Engineering department has the following projects slated for the upcoming 5-year CIP:</p> <ul style="list-style-type: none"> <li>◆ Design of Egret lift station; Sea level rise and storm surge resilience upgrades to Egret lift station (elevating and hardening critical infrastructure at the station to reduce flood and storm risks).</li> <li>◆ Design of Lift Station #1</li> <li>◆ Construction of Egret Lift Station (#1)</li> </ul>
<b>Project Justification:</b>	<p>This project is necessary to accommodate flows for major developments. This project will be the replacement and upsizing of the existing infrastructure to increase capacity, this infrastructure is also beyond its appropriate life cycle.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$7,399,116	\$0	\$0	\$0	\$0	\$0	\$0	\$7,399,116
TBD Utility Bond Series - Tranche 2	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$8,399,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,399,116</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$7,972,894	\$0	\$0	\$0	\$0	\$0	\$0	\$7,972,894
Pre-Construction Services (565010)	\$426,222	\$0	\$0	\$0	\$0	\$0	\$0	\$426,222
<b>Total</b>	<b>\$8,399,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,399,116</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2003
<b>Project Title:</b>	Lift Station #2
<b>Location Description:</b>	
<b>Location:</b>	1901 Diana Dr
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2022
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	<p>Based on the 2018 Wastewater master plan there are several lift stations that are in need of replacement/rehabilitation. The wastewater plan indicated which lift stations need to be replaced/rehabilitated based on the development within the city. The Engineering Department has the following projects slated for the upcoming 5-year CIP:</p> <ul style="list-style-type: none"> <li>◆ Design of Egret lift station- FY 20-21. Sea level rise and storm surge resilience upgrades to Egret lift station (elevating and hardening critical infrastructure at the station to reduce flood and storm risks).</li> <li>◆ Design of Lift Station #2 -FY21-22</li> <li>◆ Construction of Lift Station #2 - FY 22-23</li> </ul>
<b>Project Justification:</b>	<p>This project is necessary to accommodate sewage flows for major developments. This project will be the replacement and upsizing of the existing infrastructure to increase capacity, this infrastructure is also beyond its appropriate life cycle.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$1,747,070	\$0	\$0	\$0	\$0	\$0	\$0	\$1,747,070
490 Utility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,747,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,747,070</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,668,262	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668,262
Pre-Construction Services (565010)	\$78,808	\$0	\$0	\$0	\$0	\$0	\$0	\$78,808
<b>Total</b>	<b>\$1,747,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,747,070</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2007
<b>Project Title:</b>	Rehab of Lime Plant Softening Unit
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2020
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	Rehabilitate/ refurbish One Unit per Year: "Sandblast" complete interior wall and all components above and below the normal water line of each Water Softening Unit. Inspect and replace any rusted area(s). Retro-fit will include but are not limited to: Welding in new braces, brackets, patches, and overflow weirs. Repaint both units using approved methods and materials, to be specified in scope.
<b>Project Justification:</b>	Both Softening units were last refurbished in 2005, it is recommended that this rehabilitation of the units be completed every ten (10) years. Wear and tear are obvious on the units now.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000
<b>Total</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>

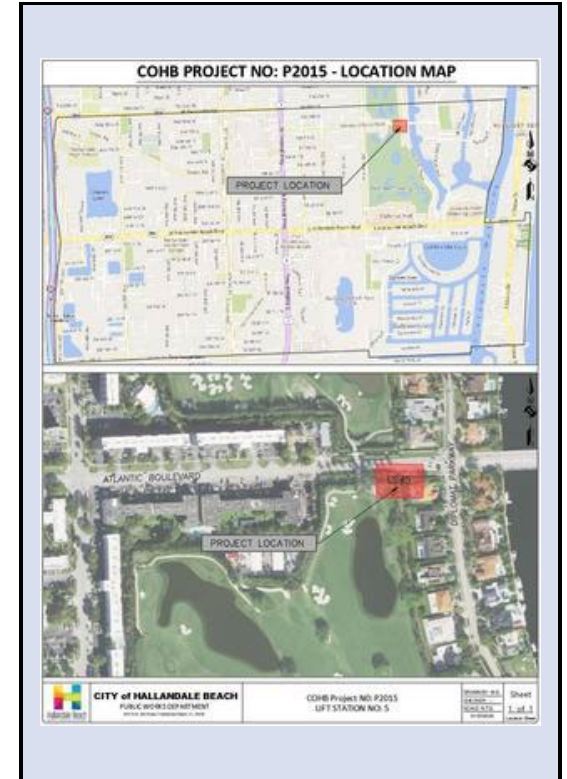
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000
<b>Total</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2015
<b>Project Title:</b>	Lift Station 5 Replacement
<b>Location Description:</b>	North of 1600 Atlantic Shores Blvd
<b>Location:</b>	1500 Atlantic Shores Boulevard
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The intent of the project is to install a new lift station adjacent to the City's existing Lift Station. The design will include abandoning the existing Lift Station 5 wet well in-place with a new design of below grade submersible duplex pumps. Lift Station 5 is located along Atlantic Shores Blvd. between NE 14 Avenue and Diplomat Parkway (North of 1600 Atlantic Shores Blvd). The project scope is based on the City's Wastewater Master Plan dated March 2018. This project is needed to accommodate new development in the area.
<b>Project Justification:</b>	<p>This project is needed to accommodate new development in the area.</p> <p>Grant Information  Status: Executed (1/23/24) grant agreement with the State (FDEP) – Contract No. LPA0532  Award Amount: \$500,000  Funding Source for Project: \$500,000  Available Grant Funds: \$500,000  Grant Title: Hallandale Beach Rehabilitation of Lift Station 5 and Force Main Project  Expiration: 5/31/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000
490 Utility Grant Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$3,141,475	\$0	\$0	\$0	\$0	\$0	\$0	\$3,141,475
Pre-Construction Services (565010)	\$318,845	\$0	\$0	\$0	\$0	\$0	\$0	\$318,845
<b>Total</b>	<b>\$3,460,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,460,320</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2018
<b>Project Title:</b>	Lift Station #6 Rehabilitation
<b>Location Description:</b>	
<b>Location:</b>	1127 Northeast 4th Court
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The intent of the project is to upgrade/rehabilitate the existing Lift Station #6. The Lift Station #6 rehabilitation project scope is based on the City's Wastewater Master Plan dated March 2018.
<b>Project Justification:</b>	The City's Wastewater Master Plan recommends replacing/upgrading equipment that has reached or is nearing the end of its useful life and required to meet future capacity needs. Planned new development in the City's wastewater service area will require capacity upgrades. With the existing lift station #6 structure past the end of its service life, it is recommended that the station be rebuilt to meet current and future demands.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$384,600	\$0	\$0	\$0	\$0	\$0	\$0	\$384,600
TBD Utility Bond Series - Tranche 2	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300,000
<b>Total</b>	<b>\$7,684,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,684,600</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300,000
Pre-Construction Services (565010)	\$384,600	\$0	\$0	\$0	\$0	\$0	\$0	\$384,600
<b>Total</b>	<b>\$7,684,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,684,600</b>

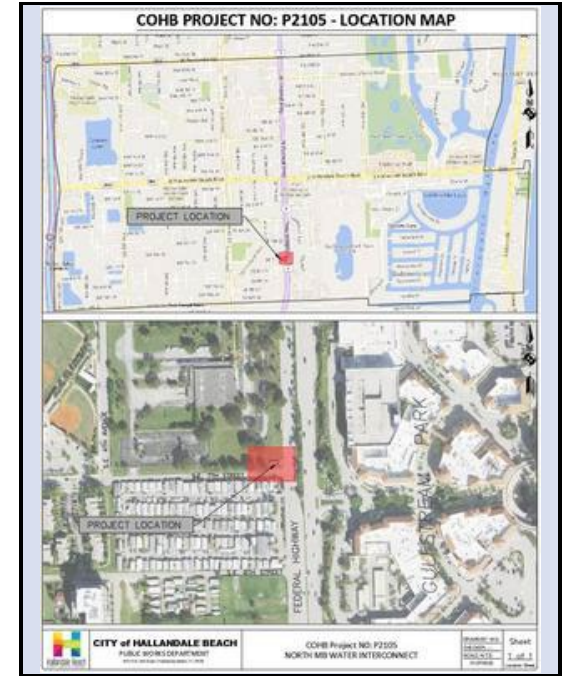


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2105
<b>Project Title:</b>	North Miami Beach Water Interconnect
<b>Location Description:</b>	NMB (Intersection of 7th Street and Federal Highway, Hallandale Beach)
<b>Location:</b>	7th Street and Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	The Improvement Project is to upgrade the existing North Miami Beach Interconnect system by replacing existing piping, pumps, adding remote actuators, isolation valves, and flowmeters for the city's use in controlling the interconnection and monitoring water purchase from the city of North Miami Beach.
<b>Project Justification:</b>	Implementing this upgrade will improve the efficiency in delivering potable water from North Miami Beach by reducing operating cost and having a more up to date system that will provide more accuracy and transparency in its operation.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$2,293,693	\$0	\$0	\$0	\$0	\$0	\$0	\$2,293,693
<b>Total</b>	<b>\$2,293,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,293,693</b>

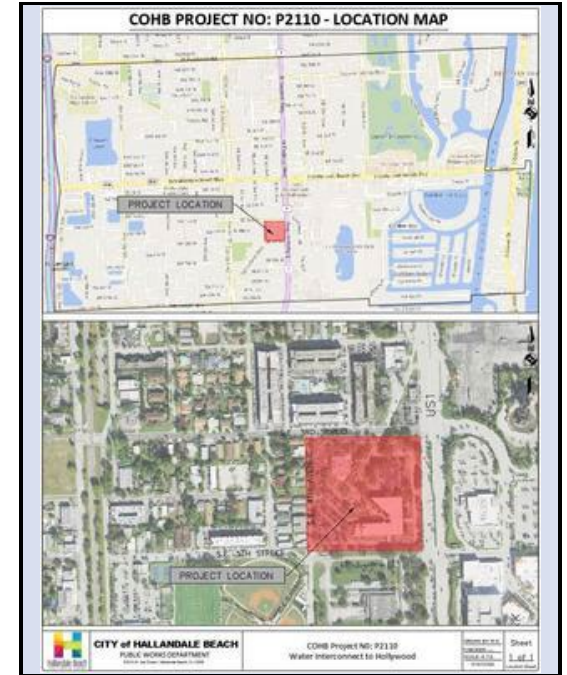
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,126,798	\$0	\$0	\$0	\$0	\$0	\$0	\$2,126,798
Pre-Construction Services (565010)	\$166,895	\$0	\$0	\$0	\$0	\$0	\$0	\$166,895
<b>Total</b>	<b>\$2,293,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,293,693</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2110
<b>Project Title:</b>	Water Interconnect to Hollywood
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	****

<b>Project Description:</b>	This project is to design and build a potable water interconnect with the City of Hollywood. This will offer the City of Hallandale an additional source of water as an emergency backup in case of major loss of our ability to provide water.
<b>Project Justification:</b>	Seeks to add additional finished water opportunity for the city with this project.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2115
<b>Project Title:</b>	Streetlight/Light Pole
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2021
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	This project will address the replacement of lights/light poles for streetlight in the major thoroughfare.
<b>Project Justification:</b>	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

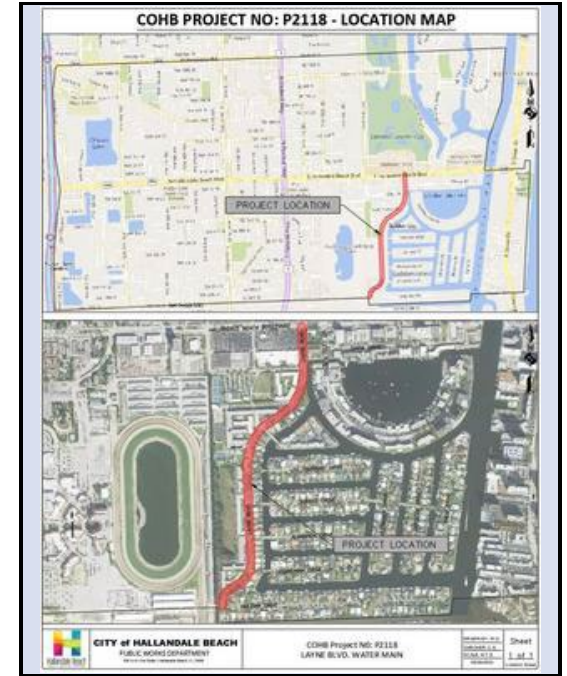


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2118
<b>Project Title:</b>	10-Inch WM Replacement - Layne
<b>Location Description:</b>	Layne Blvd from Hallandale Beach Boulevard to Holiday Drive
<b>Location:</b>	Layne Boulevard
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2023
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	The construction of a larger capacity transmission main to replace the existing pipe, which is undersized, prone to line breaks, and has exceeded its useful service life.
<b>Project Justification:</b>	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$3,485,669	\$0	\$0	\$0	\$0	\$0	\$0	\$3,485,669
<b>Total</b>	<b>\$3,485,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,485,669</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Pre-Construction Services (565010)	\$3,485,669	\$0	\$0	\$0	\$0	\$0	\$0	\$3,485,669
<b>Total</b>	<b>\$3,485,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,485,669</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2119
<b>Project Title:</b>	20-Inch FM (NE 7th St & NE 12th Ave)
<b>Location Description:</b>	NE 7th St and tie in at NE 12th Ave
<b>Location:</b>	NE 7th St and tie in at NE 12th Ave
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Proposed 20in force main to alleviate the flow issues going into Hollywood.
<b>Project Justification:</b>	<p>The City of Hallandale Beach seeks to replace a Large User Meter (LUM)-07 and its downstream force main to eliminate surcharges in Basin E-6 caused by its connection to the gravity sewer system. This project supports the City's growing wastewater needs by improving system capacity and reliability. It includes utility coordination, surveying, geotechnical investigation, design, and permitting.</p> <p>Grant information:  Status: Executed (8/1/22) grant agreement with Florida Commerce (Formally DEO) - Contract No. MT126  Award Amount: \$14,879,219  Available Grant Funds: \$2,999,898  Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT)  Expiration: 7/31/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$497,440	\$0	\$0	\$0	\$0	\$0	\$0	\$497,440
490 Utility Grant Funds	\$2,999,898	\$0	\$0	\$0	\$0	\$0	\$0	\$2,999,898
<b>Total</b>	<b>\$3,497,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,497,338</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,999,898	\$0	\$0	\$0	\$0	\$0	\$0	\$2,999,898
Pre-Construction Services (565010)	\$423,473	\$0	\$0	\$0	\$0	\$0	\$0	\$423,473

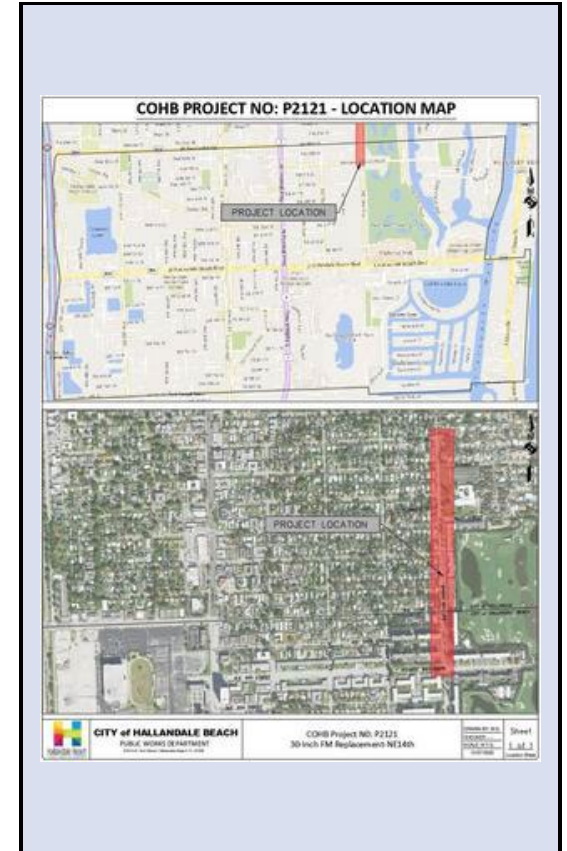
Total	\$3,423,371	\$0	\$0	\$0	\$0	\$0	\$0	\$3,423,371
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## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2121
<b>Project Title:</b>	30-Inch FM Replacement-NE14th
<b>Location Description:</b>	Along NE 14th Ave toward Hollywood
<b>Location:</b>	Northeast 14th Avenue
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	The city will continue a new 30-inch Force Main along NE 14th Ave toward Hollywood.
<b>Project Justification:</b>	<p>The new 30in FM along NE 14th Ave will elevate the flow in the existing 18 and 20in FM. The City will have the ability to divert flow once the new 30in FM is installed. The existing 18 and 20in FM is passed its useful life.</p> <p>Grant Information Status: Executed (8/1/22) grant agreement with FloridaCommerce (Formally DEO) – Contract No. MT126 Award Amount: \$14,879,219 Funding Source for Project: \$2,999,898 Available Grant Funds: \$2,999,898 Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT) Expiration: 7/31/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$293,937	\$0	\$0	\$0	\$0	\$0	\$0	\$293,937
490 Utility Grant Funds	\$2,052,594	\$0	\$0	\$0	\$0	\$0	\$0	\$2,052,594
TBD Utility Bond Series - Tranche 2	\$2,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,000
<b>Total</b>	<b>\$4,521,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,521,531</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,052,594	\$0	\$0	\$0	\$0	\$0	\$0	\$2,052,594

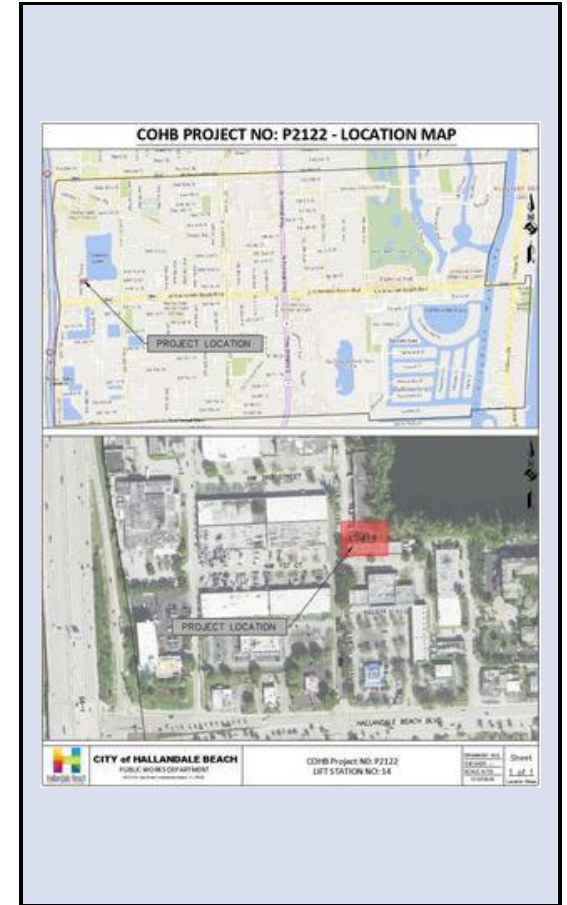
Construction In Progress (565000)	\$2,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,000
Pre-Construction Services (565010)	\$293,937	\$0	\$0	\$0	\$0	\$0	\$0	\$293,937
Total	\$4,521,531	\$0	\$0	\$0	\$0	\$0	\$0	\$4,521,531

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2122
<b>Project Title:</b>	Lift Station #14 Rehabilitation Project
<b>Location Description:</b>	LS#14 (295 NW, 10TH Terrace , Hallandale Beach)
<b>Location:</b>	295 Northwest 10th Terrace
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The Improvement Project is to rehabilitate and improve the City's existing Lift Station #14 located at 295 NW, 10TH Terrace, Hallandale Beach, by replacing and upgrading mechanical and electrical equipment as well as installing a new emergency generator to improve system performance, increase system efficiency and reduce system maintenance.
<b>Project Justification:</b>	<p>Lift Station #14 has been identified as a high-priority rehabilitation project. Upgrades will support increased development and reduce operations and maintenance costs by minimizing time and personnel needed for upkeep.</p> <p>Grant Information  Status: Executed (8/1/22) grant agreement with FloridaCommerce (Formally DEO) – MT126  Award Amount: \$14,879,219  Funding Source for Project: \$1,477,930  Grant Funds Available: \$1,477,930  Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT)  Expiration: 7/31/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$104,097	\$0	\$0	\$0	\$0	\$0	\$0	\$104,097
490 Utility Grant Funds	\$1,477,930	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,930
TBD Utility Bond Series - Tranche 2	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
<b>Total</b>	<b>\$2,232,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,232,027</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
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Construction In Progress (565000)	\$1,477,930	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,930
Construction In Progress (565000)	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Pre-Construction Services (565010)	\$104,097	\$0	\$0	\$0	\$0	\$0	\$0	\$104,097
Total	\$2,232,027	\$0	\$0	\$0	\$0	\$0	\$0	\$2,232,027



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2125
<b>Project Title:</b>	Telemetry Upgrades
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The purpose of this project is to replace the existing control and telemetry systems at twenty (20) remote sites and required modifications at the water treatment plant SCADA system.
<b>Project Justification:</b>	The City owns and operates 26 remote water, wastewater, and stormwater facilities, monitored and controlled remotely via a radio telemetry system. To ensure safe, reliable water management while staying within budget and meeting stricter regulations, the City seeks to modernize, upgrade, and improve the reliability and functionality of its control and telemetry systems.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$199,700	\$0	\$0	\$0	\$0	\$0	\$0	\$199,700
490 Utility Grant Funds	\$1,427,505	\$0	\$0	\$0	\$0	\$0	\$0	\$1,427,505
<b>Total</b>	<b>\$1,627,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,627,205</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,427,505	\$0	\$0	\$0	\$0	\$0	\$0	\$1,427,505
Pre-Construction Services (565010)	\$199,700	\$0	\$0	\$0	\$0	\$0	\$0	\$199,700
<b>Total</b>	<b>\$1,627,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,627,205</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2127
<b>Project Title:</b>	Reverse Osmosis Skid
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2021
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	Adding an additional Reverse Osmosis (RO) skid to the existing Nano Filtration of the Water treatment plant will assist with operations in the event that the existing raw water wells begin to increase in chlorides (salinity) and can no longer be treated by Lime Softening. The RO skid will be configured to also serve as additional redundancy, providing treatment of Broward County Regional Water Supply (BCRWS).
<b>Project Justification:</b>	Strategic planning for the future of the Water treatment plant.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$5,195,114	\$0	\$0	\$0	\$0	\$0	\$0	\$5,195,114
<b>Total</b>	<b>\$5,195,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,195,114</b>

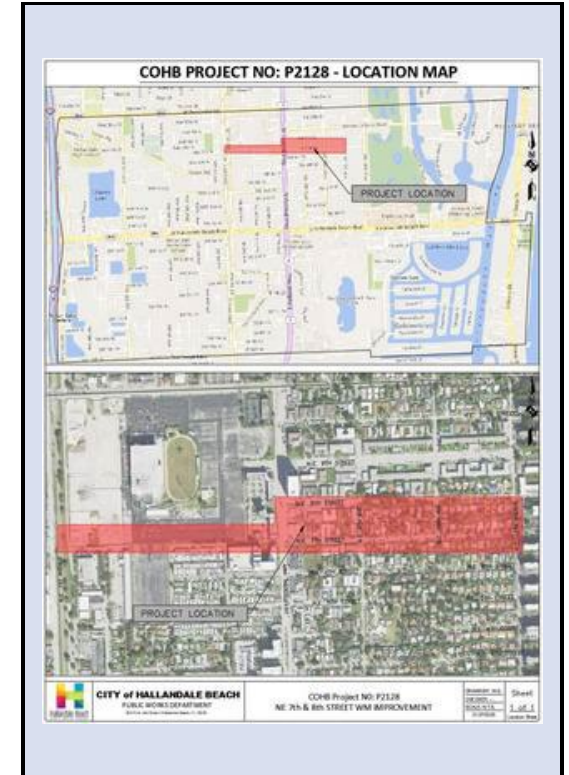
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$4,713,080	\$0	\$0	\$0	\$0	\$0	\$0	\$4,713,080
Pre-Construction Services (565010)	\$482,034	\$0	\$0	\$0	\$0	\$0	\$0	\$482,034
<b>Total</b>	<b>\$5,195,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,195,114</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2128
<b>Project Title:</b>	NE 7th&NE 8th
<b>Location Description:</b>	NE 7th St and Ne 8th St between NE 12 ave and Dixie Hwy
<b>Location:</b>	NE 7th St and Ne 8th St between NE 12 Ave and Dixie Hwy
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	The proposed potable water main will begin on the east side of Dixie Highway at the intersection with NE 1st Avenue where it will connect into the existing 20-inch water main and continue east along NE 7th Street approximately 1,886 feet. The proposed main will extend north along Federal Highway approximately 280 feet to the intersection with NE 8th Street. The proposed water main will be installed along both NE 7th and NE 8th Streets east for approximately 2,000 feet to their intersection with NE 12th Avenue. The proposed water main on 8th Street will be installed south along NE 12th Avenue for approximately 325 feet where it will tie into and loop into the new water main installed along 7th Street, at the intersection of NE 12th Avenue and NE 7th Street. The total length of the proposed water mains will be approximately 6,500 feet. The City will be selecting the specific pipe diameters for the proposed water main improvements.
<b>Project Justification:</b>	The city needs to remove and install a new Water main along NE 7th St. Due to the location of the existing WM they need to be brought in front of the street.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$4,919,762	\$0	\$0	\$0	\$0	\$0	\$0	\$4,919,762
490 Utility Grant Funds	\$949,000	\$0	\$0	\$0	\$0	\$0	\$0	\$949,000
<b>Total</b>	<b>\$5,868,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,868,762</b>

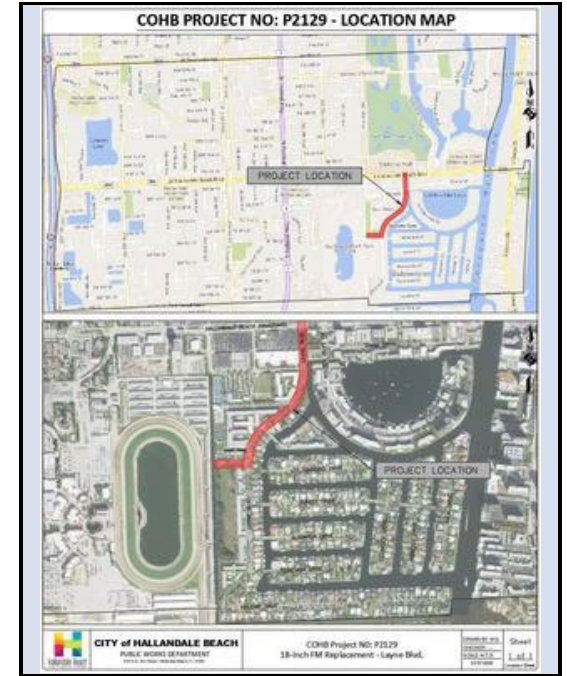
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$5,379,162	\$0	\$0	\$0	\$0	\$0	\$0	\$5,379,162
Pre-Construction Services (565010)	\$489,600	\$0	\$0	\$0	\$0	\$0	\$0	\$489,600
<b>Total</b>	<b>\$5,868,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,868,762</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2129
<b>Project Title:</b>	18-Inch FM Replacement - Layne
<b>Location Description:</b>	Layne Blvd between HBB and Egret Dr
<b>Location:</b>	Layne Blvd & HBB and Egret Dr
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	According to Hazen and Sawyer Wastewater master plan, Lift Station #1 Force main needs to be upgraded to accommodate new capacity in the area. A new 16-inch force main to be installed to connect with lift station # 1 along Layne Blvd.
<b>Project Justification:</b>	This project is needed to accommodate new development in the area



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$2,139,609	\$0	\$0	\$0	\$0	\$0	\$0	\$2,139,609
TBD Utility Bond Series - Tranche 2	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
<b>Total</b>	<b>\$4,189,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,189,609</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,844,169	\$0	\$0	\$0	\$0	\$0	\$0	\$1,844,169
Construction In Progress (565000)	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
Pre-Construction Services (565010)	\$295,440	\$0	\$0	\$0	\$0	\$0	\$0	\$295,440
<b>Total</b>	<b>\$4,189,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,189,609</b>

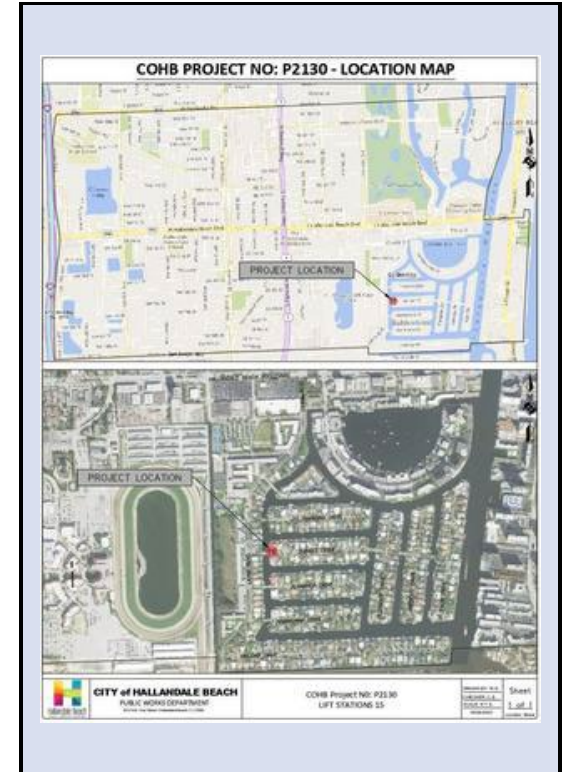


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2130
<b>Project Title:</b>	Lift Station #15
<b>Location Description:</b>	Lift station 15 (490 Sunset Dr)
<b>Location:</b>	490 Sunset Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	According to Wastewater master plan, Lift Station #15 needs to be upgraded to accommodate new capacity in the area.
<b>Project Justification:</b>	<p>This project is needed to accommodate new development in the area.</p> <p>Grant Information  Status: Executed (3/27/24) grant agreement with the State (FDEP) – Contract No. LPA0533  Award Amount: \$945,000  Funding Source for Project: \$315,000 (1 of 3)  Available Grant Funds: \$315,000  Grant Title: Hallandale Beach Rehabilitation of Lift Stations 10,11 &amp; 15  Expiration: 1/31/2027</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$169,989	\$0	\$0	\$0	\$0	\$0	\$0	\$169,989
402 Utility Bond Series 2024	\$1,115,345	\$0	\$0	\$0	\$0	\$0	\$0	\$1,115,345
490 Utility Grant Funds	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
<b>Total</b>	<b>\$1,600,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,334</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,115,345	\$0	\$0	\$0	\$0	\$0	\$0	\$1,115,345
Pre-Construction Services (565010)	\$484,989	\$0	\$0	\$0	\$0	\$0	\$0	\$484,989
<b>Total</b>	<b>\$1,600,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,334</b>

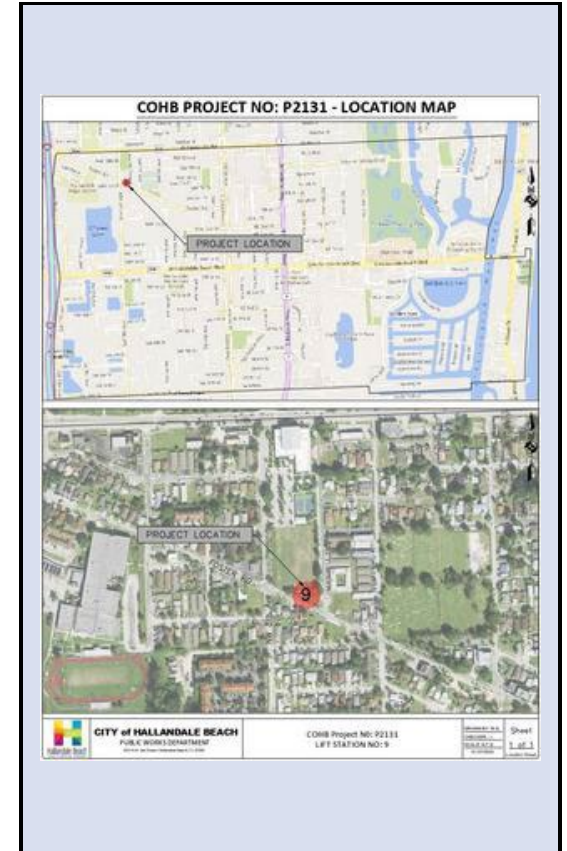


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2131
<b>Project Title:</b>	Lift Station #9 Rehabilitation Project
<b>Location Description:</b>	LS#9 (SE Corner of OB Johnson Park, NE of the intersection of Foster Road and NW 7th Terrace)
<b>Location:</b>	700 Foster Road
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The Improvement Project is to rehabilitate and improve the City's existing Lift Station #9. The lift station #9 site is located on the SE corner of OB Johnson Park, NE of the intersection of Foster Road and NW 7th Terrace, Hallandale Beach, the scope of work entails replacing and upgrading mechanical and electrical equipment to improve system performance, increase system efficiency and reduce system maintenance.
<b>Project Justification:</b>	<p>Lift Station #9 has been identified as a high-priority rehabilitation project. Upgrades will support increased development and reduce operations and maintenance costs by minimizing time and personnel needed for upkeep.</p> <p>Grant Information  Status: Executed (8/1/22) grant agreement with FloridaCommerce (Formally DEO) – MT126  Award Amount: \$14,879,219  Funding Source for Project: \$1,770,720  Grant Funds Available: \$1,770,720  Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT)  Expiration: 7/31/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$199,070	\$0	\$0	\$0	\$0	\$0	\$0	\$199,070
490 Utility Grant Funds	\$1,770,720	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770,720
TBD Utility Bond Series - Tranche 2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$2,469,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,469,790</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,770,720	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770,720



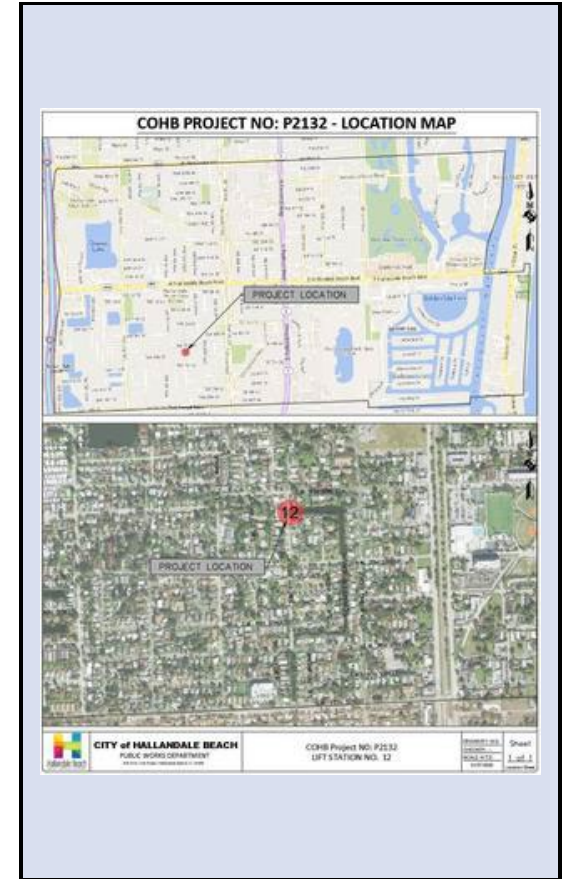
Construction In Progress (565000)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Pre-Construction Services (565010)	\$199,070	\$0	\$0	\$0	\$0	\$0	\$0	\$199,070
Total	\$2,469,790	\$0	\$0	\$0	\$0	\$0	\$0	\$2,469,790

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2132
<b>Project Title:</b>	Lift Station # 12 Replacement
<b>Location Description:</b>	
<b>Location:</b>	511 Southwest 4 Avenue
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The intent of the project is to upgrade the existing Lift Station #12 by replacing/rehabilitating the existing 'can' lift station with a submersible Lift Station utilizing existing wet well, gravity main and force main connections. The Lift Station #12 replacement project scope is based on the City's Wastewater Master Plan dated March 2018.
<b>Project Justification:</b>	<p>The City's Wastewater Master Plan recommends replacing/upgrading equipment that has reached or is nearing the end of its useful life and required to meet future capacity needs. Planned new development in the City's wastewater service area will require capacity upgrades. With the existing Lift Station #12 nearing the end of its service life, it is recommended the station be rebuilt to meet current and future demands.</p> <p>Grant Information  Status: Executed (8/1/22) grant agreement with FloridaCommerce (Formally DEO) – MT126  Award Amount: \$14,879,219  Funding Source for Project: \$3,063,572  Grant Funds Available: \$3,063,572  Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT)  Expiration: 7/31/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$297,102	\$0	\$0	\$0	\$0	\$0	\$0	\$297,102
490 Utility Grant Funds	\$3,063,572	\$0	\$0	\$0	\$0	\$0	\$0	\$3,063,572
TBD Utility Bond Series - Tranche 2	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
<b>Total</b>	<b>\$3,635,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,635,674</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$3,388,572	\$0	\$0	\$0	\$0	\$0	\$0	\$3,388,572

Pre-Construction Services (565010)	\$297,102	\$0	\$0	\$0	\$0	\$0	\$0	\$297,102
Total	\$3,685,674	\$0	\$0	\$0	\$0	\$0	\$0	\$3,685,674

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2133
<b>Project Title:</b>	Lift Station #3
<b>Location Description:</b>	
<b>Location:</b>	3189 South Ocean Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	According to Hazen and Sawyer Wastewater master plan, Lift Station #3 needs to be upgraded to accommodate new capacity in the area.
<b>Project Justification:</b>	This project is needed to accommodate new development in the area. This project will be the replacement and upsizing of the existing infrastructure to increase capacity, this infrastructure is also beyond its appropriate life cycle.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$2,496,307	\$0	\$0	\$0	\$0	\$0	\$0	\$2,496,307
491 Impact Fee - Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,496,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,307</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,241,937	\$0	\$0	\$0	\$0	\$0	\$0	\$2,241,937
Pre-Construction Services (565010)	\$254,370	\$0	\$0	\$0	\$0	\$0	\$0	\$254,370
<b>Total</b>	<b>\$2,496,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,307</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2134
<b>Project Title:</b>	Lift Station #13 Rehabilitation
<b>Location Description:</b>	Adjacent to Gulfstream Academy on SW 8th Street
<b>Location:</b>	912 Southwest 8th Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The intent of the project is to convert the City's existing Lift Station #13 from a 'Can Style' lift station to a submersible lift station in the current location. Lift Station #13 is located adjacent to the Gulfstream Academy of Hallandale Beach on SW 8th Street. The Lift Station #13 replacement project scope is based on the City's Wastewater Master Plan dated March 2018. This project is needed to accommodate new development in the area.
<b>Project Justification:</b>	<p>This project is needed to accommodate new development in the area.</p> <p>Grant Information  Status: Executed (8/1/22) grant agreement with FloridaCommerce (Formerly DEO) – MT126  Award Amount: \$14,879,219  Funding Source for Project: \$2,087,000  Grant Funds Available: \$2,087,000  Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT)  Expiration: 7/31/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$203,636	\$0	\$0	\$0	\$0	\$0	\$0	\$203,636
490 Utility Grant Funds	\$2,087,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087,000
TBD Utility Bond Series - Tranche 2	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000
<b>Total</b>	<b>\$3,740,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,740,636</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,087,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087,000
Construction In Progress (565000)	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000
Pre-Construction Services (565010)	\$203,636	\$0	\$0	\$0	\$0	\$0	\$0	\$203,636

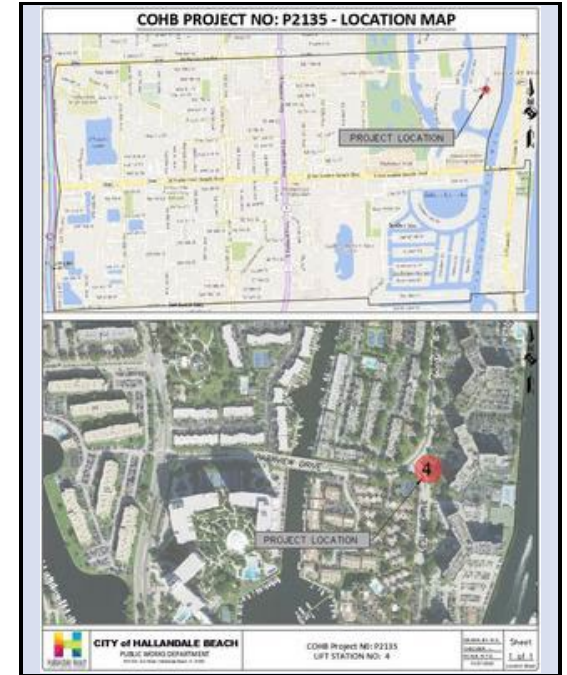
Total	\$3,740,636	\$0	\$0	\$0	\$0	\$0	\$0	\$3,740,636
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## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2135
<b>Project Title:</b>	Lift Station #4 Rehabilitation
<b>Location Description:</b>	SE Corner of Parkview Drive & Leslie Drive
<b>Location:</b>	500 Leslie Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The intent of the project is to upgrade the existing Lift Station #4 by replacing/rehabilitating the existing 'can' lift station with a dual submersible lift station. The Lift Station #4 replacement project scope is based on the City's Wastewater Master Plan dated March 2018.
<b>Project Justification:</b>	The City's Wastewater Master Plan recommends replacing/upgrading equipment that has reached or is nearing the end of its useful life and required to meet future capacity needs. Planned new development in the City's wastewater service area will require capacity upgrades. With the existing lift station #4 nearing the end of its service life, it is recommended that the station be rebuilt to meet current and future demands.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$2,003,257	\$0	\$0	\$0	\$0	\$0	\$0	\$2,003,257
490 Utility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TBD Utility Bond Series - Tranche 2	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000
<b>Total</b>	<b>\$2,528,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,528,257</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,798,847	\$0	\$0	\$0	\$0	\$0	\$0	\$1,798,847
Construction In Progress (565000)	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000
Pre-Construction Services (565010)	\$204,410	\$0	\$0	\$0	\$0	\$0	\$0	\$204,410
<b>Total</b>	<b>\$2,528,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,528,257</b>

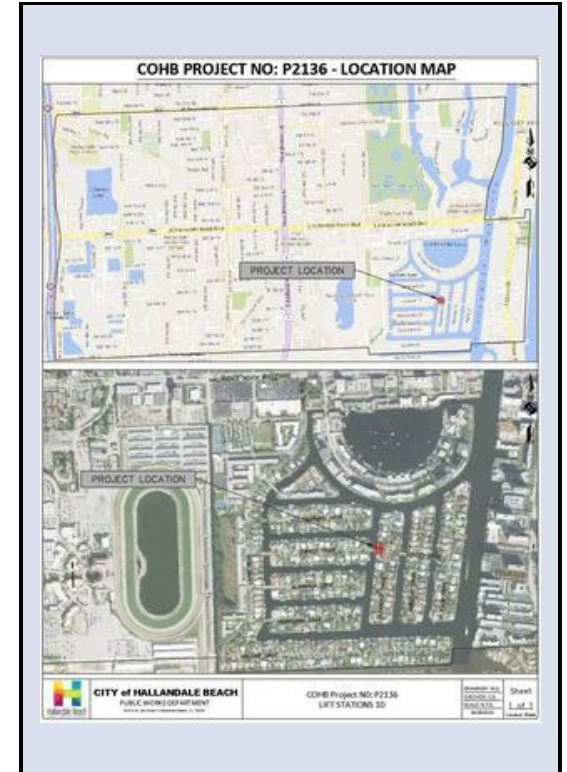


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2136
<b>Project Title:</b>	Lift Station #10
<b>Location Description:</b>	Lift Station 10 (320 Sunset Dr)
<b>Location:</b>	320 Sunset Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	According to Wastewater Master Plan, Lift Station #10 needs to be upgraded to accommodate new capacity in the area.
<b>Project Justification:</b>	<p>This project is needed to accommodate new development in the area.</p> <p>Grant Information  Status: Executed (3/27/24) grant agreement with the State (FDEP) – Contract No. LPA0533  Award Amount: \$945,000  Funding Source for Project: \$315,000 (2 of 3)  Available Grant Funds: \$315,000  Grant Title: Hallandale Beach Rehabilitation of Lift Stations 10,11 &amp; 15  Expiration: 1/31/2027</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$1,115,345	\$0	\$0	\$0	\$0	\$0	\$0	\$1,115,345
490 Utility Fund	\$169,989	\$0	\$0	\$0	\$0	\$0	\$0	\$169,989
490 Utility Grant Funds	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
<b>Total</b>	<b>\$1,600,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,334</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,115,345	\$0	\$0	\$0	\$0	\$0	\$0	\$1,115,345
Pre-Construction Services (565010)	\$484,989	\$0	\$0	\$0	\$0	\$0	\$0	\$484,989
<b>Total</b>	<b>\$1,600,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,334</b>

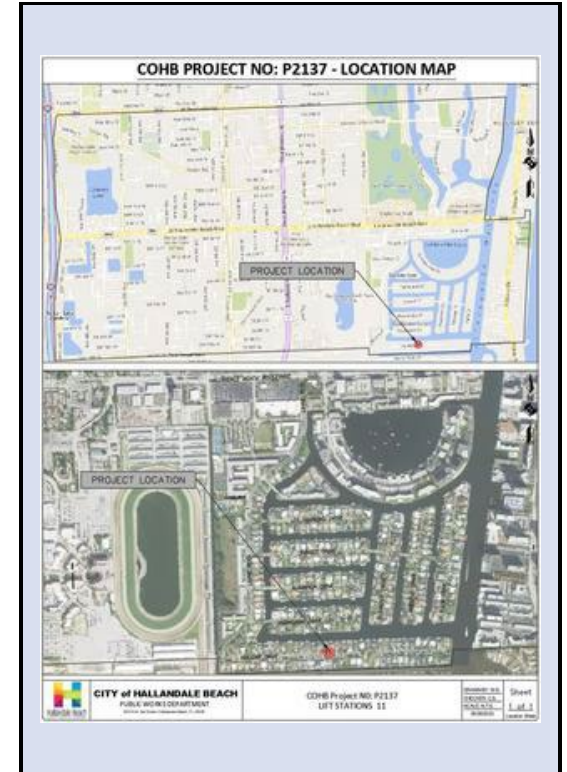


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2137
<b>Project Title:</b>	Lift Station #11
<b>Location Description:</b>	Lift Station 11 (426 Holiday Dr)
<b>Location:</b>	426 Holiday Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	According to Hazen and Sawyer Wastewater Master Plan, Lift Station #11 needs to be upgraded to accommodate new capacity in the area.
<b>Project Justification:</b>	<p>This project is needed to accommodate new development in the area.</p> <p>Grant Information  Status: Executed (3/27/24) grant agreement with the State (FDEP) – Contract No. LPA0533  Award Amount: \$945,000  Funding Source for Project: \$315,000 (3 of 3)  Available Grant Funds: \$315,000  Grant Title: Hallandale Beach Rehabilitation of Lift Stations 10,11 &amp; 15  Expiration: 1/31/2027</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$1,122,780	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122,780
490 Utility Fund	\$162,554	\$0	\$0	\$0	\$0	\$0	\$0	\$162,554
490 Utility Grant Funds	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
<b>Total</b>	<b>\$1,600,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,334</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,121,280	\$0	\$0	\$0	\$0	\$0	\$0	\$1,121,280
Pre-Construction Services (565010)	\$479,054	\$0	\$0	\$0	\$0	\$0	\$0	\$479,054
<b>Total</b>	<b>\$1,600,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,334</b>

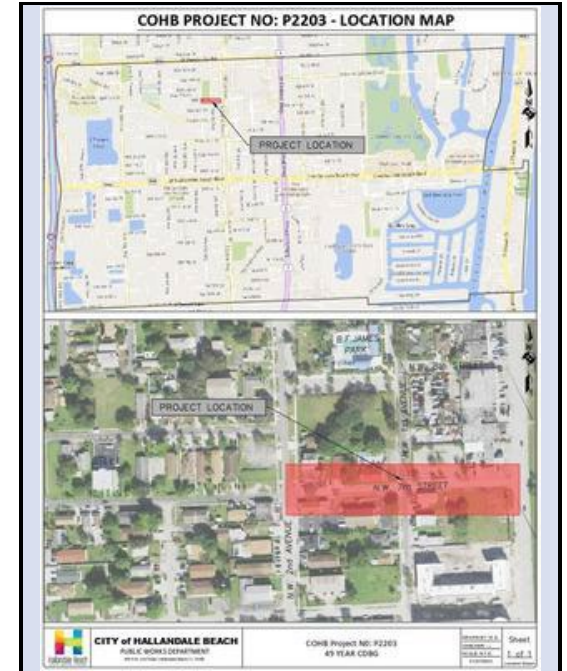


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2203
<b>Project Title:</b>	CDBG 49
<b>Location Description:</b>	NW 7th St between Dixie to NW 2nd Ave
<b>Location:</b>	NW 7th St between Dixie to NW 2nd Ave
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	The project scope will focus on construction of new storm drainage, regrading and sodding of swales, sidewalk replacement and new ADA compliant ramps. This is a joint participation project. The City provides the funding for the design and requests funding from the Community Development Block Grant for the construction. There is potential grant funding that is being applied for in FY 2023.
<b>Project Justification:</b>	This project is needed to continue efforts to alleviate flooding.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$415,519	\$0	\$0	\$0	\$0	\$0	\$0	\$415,519
<b>Total</b>	<b>\$415,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,519</b>

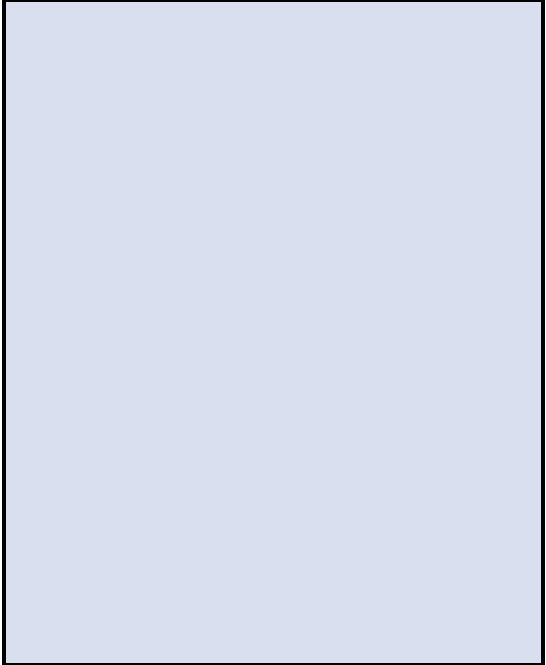
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$365,519	\$0	\$0	\$0	\$0	\$0	\$0	\$365,519
Pre-Construction Services (565010)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$415,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,519</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2204
<b>Project Title:</b>	50th Year CDBG
<b>Location Description:</b>	
<b>Location:</b>	NW 5th Terrace between NW 3rd Street and 3rd Court
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The project scope will focus on construction of new storm drainage, regrading and sodding of swales, sidewalk replacement and new ADA compliant ramps. This is a joint participation project. The City provides the funding for the design and requests funding from the Community Development Block Grant for the construction. The construction amount is approximately a total of \$160,000.
<b>Project Justification:</b>	This project is needed to continue efforts to alleviate flooding.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 440 Stormwater Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
440 Stormwater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2208
<b>Project Title:</b>	Holiday Drive WM Improvements
<b>Location Description:</b>	Holiday Drive
<b>Location:</b>	Holiday Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The purpose of the Holiday Drive Water Main Improvement Project is to provide upsized/upgrade water main. Additional drainage improvements to County Line Road and provisions for interconnection with the NMB Water System at State Road AIA upgrades within the project area.
<b>Project Justification:</b>	The Public Works team continues to reassess the City's current infrastructure picture, based on findings during past and recent emergency response to infrastructure failures, there's a need to initiate this project as part of an effective rehabilitation strategy for the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$499,430	\$0	\$0	\$0	\$0	\$0	\$0	\$499,430
TBD Utility Bond Series - Tranche 2	\$6,700,618	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700,618
<b>Total</b>	<b>\$7,200,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,048</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$6,700,618	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700,618
Pre-Construction Services (565010)	\$499,430	\$0	\$0	\$0	\$0	\$0	\$0	\$499,430
<b>Total</b>	<b>\$7,200,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,048</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2209
<b>Project Title:</b>	16-Inch WM Replacement - HBB
<b>Location Description:</b>	HBB between NE 14th Ave and Three Island Blvd
<b>Location:</b>	Northeast 14th Avenue and Three Island Blvd
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The construction of a larger capacity transmission main to replace the existing pipe, which is undersized, prone to line breaks, and has exceeded its useful service life.
<b>Project Justification:</b>	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$1,913,850	\$0	\$0	\$0	\$0	\$0	\$0	\$1,913,850
TBD Utility Bond Series - Tranche 2	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
<b>Total</b>	<b>\$3,963,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,963,850</b>

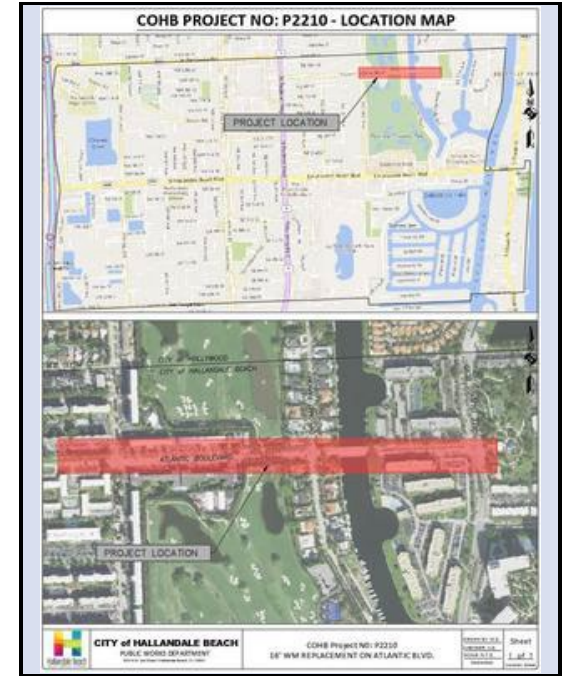
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,671,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671,200
Construction In Progress (565000)	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
Pre-Construction Services (565010)	\$242,650	\$0	\$0	\$0	\$0	\$0	\$0	\$242,650
<b>Total</b>	<b>\$3,963,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,963,850</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2210
<b>Project Title:</b>	16-inch WM - Atlantic Shores
<b>Location Description:</b>	Atlantic Shores Boulevard, between NE 14th Avenue and Three Islands Blvd.
<b>Location:</b>	Atlantic Shores Boulevard
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The intent is to replace an existing 12-inch (C.I.) watermain (built in 1969) with a new 16-inch watermain along Atlantic Shores Boulevard, between NE 14th Avenue and Three Islands Boulevard. The length of the new line is approximately 2,600 feet.
<b>Project Justification:</b>	The water line has reached its lifespan.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$2,816,348	\$0	\$0	\$0	\$0	\$0	\$0	\$2,816,348
402 Utility Bond Series 2024	\$141,120	\$0	\$0	\$0	\$0	\$0	\$0	\$141,120
490 Utility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,957,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,957,468</b>

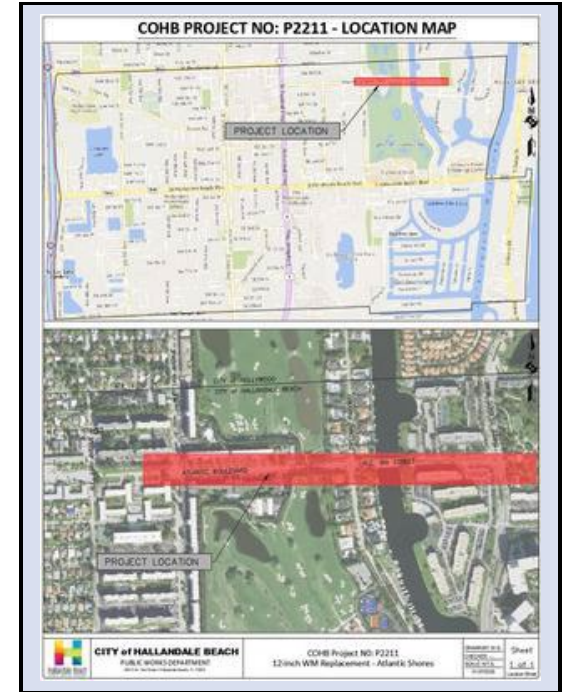
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,816,348	\$0	\$0	\$0	\$0	\$0	\$0	\$2,816,348
Pre-Construction Services (565010)	\$141,120	\$0	\$0	\$0	\$0	\$0	\$0	\$141,120
<b>Total</b>	<b>\$2,957,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,957,468</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2211
<b>Project Title:</b>	12-inch WM Replacement -
<b>Location Description:</b>	NE 14th Ave to Diplomat Pkway along the north side of the Diplomat Mall Shopping Center.
<b>Location:</b>	Northeast 14th Avenue
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	The purpose of the project is to design and construct a 12-inch water main from NE 14th Avenue to Diplomat Parkway along the north side of the Diplomat Mall Shopping Center.
<b>Project Justification:</b>	An old, 10-inch water main has been experiencing leaks due to corrosion and needs replacement. A 12-inch water main replacement will also increase water capacity.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$1,839,310	\$0	\$0	\$0	\$0	\$0	\$0	\$1,839,310
<b>Total</b>	<b>\$1,839,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,839,310</b>

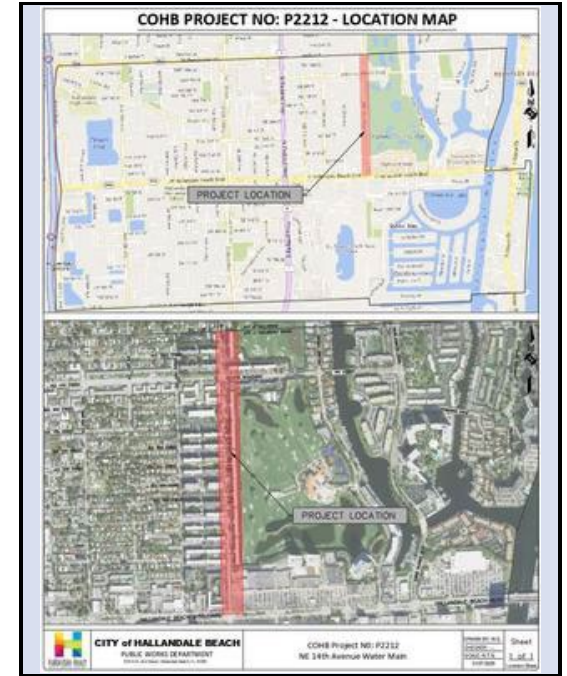
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,612,000
Pre-Construction Services (565010)	\$227,310	\$0	\$0	\$0	\$0	\$0	\$0	\$227,310
<b>Total</b>	<b>\$1,839,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,839,310</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2212
<b>Project Title:</b>	NE 14th Avenue Water Main
<b>Location Description:</b>	NE 14th Avenue, between Moffett Street and Hallandale Beach Blvd
<b>Location:</b>	Northeast 14th Avenue
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The scope of work for this project includes the installation of approximately 4,000 linear feet of new 14-inch portable water main along NE 14th Avenue, between Moffett Street and Hallandale Beach Blvd with interconnects to water mains along intermediate side streets and building water services.
<b>Project Justification:</b>	The Public Works team continues to reassess the City's current infrastructure picture, based on findings during past and recent emergency response to infrastructure failures, there's a need to initiate this project as part of an effective rehabilitation strategy for the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$3,065,272	\$0	\$0	\$0	\$0	\$0	\$0	\$3,065,272
<b>Total</b>	<b>\$3,065,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,065,272</b>

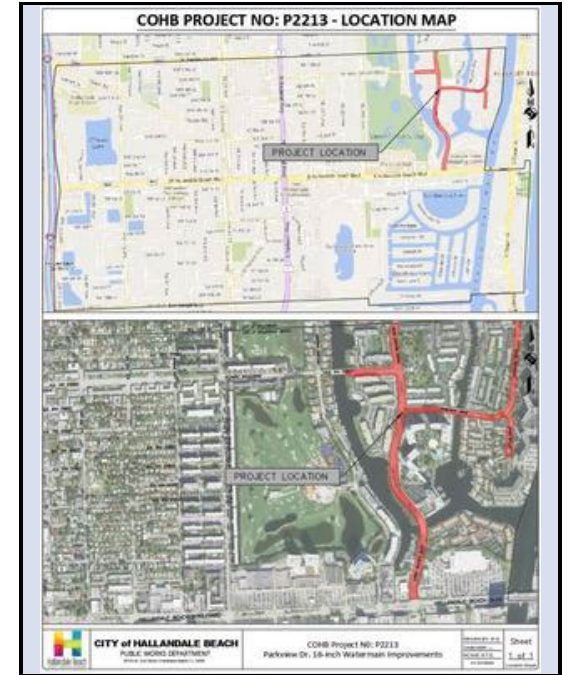
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,820,527	\$0	\$0	\$0	\$0	\$0	\$0	\$2,820,527
Pre-Construction Services (565010)	\$244,745	\$0	\$0	\$0	\$0	\$0	\$0	\$244,745
<b>Total</b>	<b>\$3,065,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,065,272</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2213
<b>Project Title:</b>	Parkview Dr. 16-inch Watermain Improvements
<b>Location Description:</b>	Three Islands, Parkview and Leslie Drive
<b>Location:</b>	Three Islands Boulevard
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	The purpose of the project is to provide a new 20-inch, 16-inch, and 12-inch portable water main system along three Islands Blvd, Parkview Drive and Leslie Drive
<b>Project Justification:</b>	The objective is to replace the aging water main



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000
TBD Utility Bond Series - Tranche 2	\$9,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200,000
<b>Total</b>	<b>\$10,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,150,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$9,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200,000
Pre-Construction Services (565010)	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000
<b>Total</b>	<b>\$10,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,150,000</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2301
<b>Project Title:</b>	Floridan Aquifer Water Supply
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	Design of the Floridan Well raw water system.
<b>Project Justification:</b>	To Increase raw water availability for future population growth.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Future Utility Tranche	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2303
<b>Project Title:</b>	DPW Yard Stormwater Drainage System
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2023
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The Department of Public Works (DPW) compound is subject to flooding during heavy rain events. This jeopardizes the safe storage of equipment and vehicles. The capacity of the current stormwater system is inadequate to manage the drainage of the compound in a manner that will allow for a safe operational area during heavy flooding event. During pandemic in 2020, a significant rain event occurred, where multiple vehicles were impacted by water intrusion.
<b>Project Justification:</b>	Having our vehicles and equipment stored in an environment free of flooding offers the opportunity for them to have a longer service life. Reducing depreciation and premature wear and tear allows the city to receive the maximum operational life cycle from its equipment.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
440 Stormwater	\$156,327	\$0	\$0	\$0	\$0	\$0	\$0	\$156,327
440 Stormwater	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
TBD Utility Bond Series - Tranche 2	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$1,306,327</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,431,327</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$150,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Construction In Progress (565000)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Pre-Construction Services (565010)	\$156,327	\$0	\$0	\$0	\$0	\$0	\$0	\$156,327
<b>Total</b>	<b>\$1,306,327</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,431,327</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2304
<b>Project Title:</b>	AMI Remediation Project
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Finance
<b>Est. Start Date:</b>	2022
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	Advanced metering infrastructure is an integrated system of water meters, communication networks and data management systems that enables two-way communication between meter endpoints and utilities. The system automatically transmits the data directly to the utility at predetermined intervals.
<b>Project Justification:</b>	Meters are often viewed as the cash registers of a water utility. An AMI system simply provides a way to electronically gather that meter data.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Fund	\$1,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,000
<b>Total</b>	<b>\$1,820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,820,000</b>

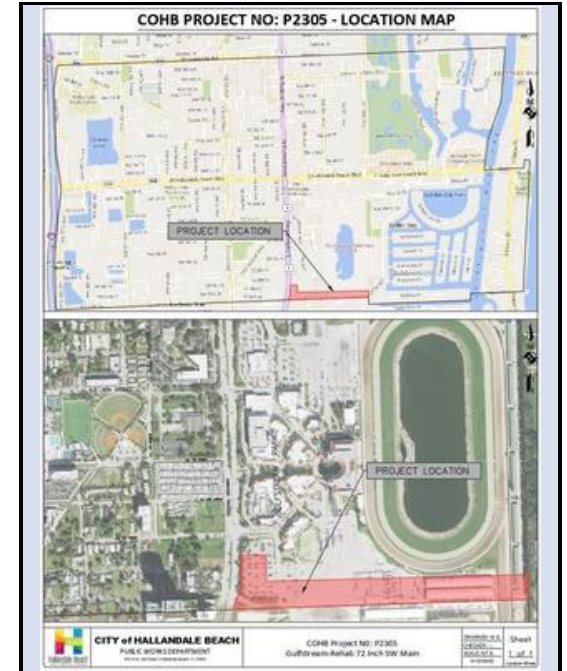
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Consulting (531010)	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Equipment/Furnishings (564****)	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
<b>Total</b>	<b>\$1,820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,820,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2305
<b>Project Title:</b>	Gulfstream-Rehab 72 Inch SW Main
<b>Location Description:</b>	Gulfstream
<b>Location:</b>	Gulfstream Way
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2023
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Rehabilitation of the remaining section of the 72-Inch stormwater line in the SW section at the Gulfstream Park parking area.
<b>Project Justification:</b>	The 72-inch stormwater line that traverses across the parking area of Gulfstream Park has reached the end of its engineered life cycle. Sections of this line have been replaced in the past. This project will entail replacing the remaining sections of this line.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
440 Stormwater	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
TBD Utility Bond Series - Tranche 2	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>

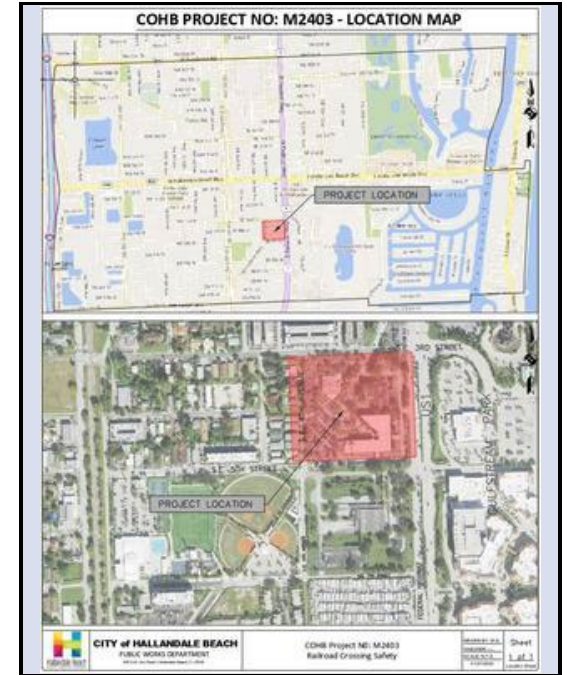
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Construction In Progress (565000)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Pre-Construction Services (565010)	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<b>Total</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2403
<b>Project Title:</b>	Railroad Crossing Safety
<b>Location Description:</b>	
<b>Location:</b>	Florida East Coast railroad corridor Hallandale Beach
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Add quad gates at 3 crossings (1,3 and 4) and improve gates at #2 within the City of Hallandale Beach: 1) SE/SW 3rd Street 2) Hallandale Beach Blvd. 3) NE/NW 3rd Street 4) Pembroke Road (the southern portion) (shared with the City of Hollywood)
<b>Project Justification:</b>	This project is a critical component for this public safety initiative and to maintain the quiet zone designation. This requires the commitment of all the 8 municipalities along the Florida East Coast (FEC) railroad corridor to maintain the quiet zone, otherwise the designation will be lost.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$208,184	\$0	\$0	\$0	\$0	\$0	\$0	\$208,184
<b>Total</b>	<b>\$208,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,184</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$208,184	\$0	\$0	\$0	\$0	\$0	\$0	\$208,184
<b>Total</b>	<b>\$208,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,184</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2406
<b>Project Title:</b>	SW 3rd St 10" Water Main
<b>Location Description:</b>	SW 3rd Street (between SW 7th Ave & S. Federal Highway)
<b>Location:</b>	Southwest 3rd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	This project will be the replacement and upsizing of the existing infrastructure to increase capacity, this infrastructure is also beyond its appropriate life cycle.
<b>Project Justification:</b>	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$3,722,300	\$0	\$0	\$0	\$0	\$3,722,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,722,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,722,300</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$3,722,300	\$0	\$0	\$0	\$0	\$3,722,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,722,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,722,300</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2408
<b>Project Title:</b>	Dixie Hwy FM Improvements
<b>Location Description:</b>	South Dixie Highway (between SE 5th Street to Pembroke Rd)
<b>Location:</b>	South Dixie Highway (between SE 5th Street to Pembroke Rd)
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Design and construction of a new 16-inch force main that will run along South Dixie Highway, extending from SE 5th Street to Pembroke Road (approximately 2.1 miles) where it would tie into the existing 24-inch force main at the Hollywood Fletcher Street meter. The new force main will replace the existing 8-inch force main.
<b>Project Justification:</b>	<p>The purpose of the Force Main Improvement project is to significantly increase the capacity of the distribution system for transmission of wastewater from the City's high-density residential and commercial district</p> <p>Grant Information  Status: Executed (4/29/22) grant agreement with FloridaCommerce (Formally DEO) – IR041  Award Amount: \$2,813,471  Funding Source for Project: \$2,813,471  Available Grant Funds: \$2,813,471  Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT)  Expiration: 4/28/2026</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
490 Utility Grant Funds	\$2,063,471	\$0	\$0	\$0	\$0	\$0	\$0	\$2,063,471
TBD Utility Bond Series - Tranche 2	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000
<b>Total</b>	<b>\$5,263,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,263,471</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$2,063,471	\$0	\$0	\$0	\$0	\$0	\$0	\$2,063,471
Pre-Construction Services (565010)	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Pre-Construction Services (565010)	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000

Total	\$6,013,471	\$0	\$0	\$0	\$0	\$0	\$0	\$6,013,471
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## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2409
<b>Project Title:</b>	Lift Station #7
<b>Location Description:</b>	
<b>Location:</b>	200 Northeast 4th Court
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2023
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The intent of the project is to upgrade the existing Lift Station # 7 by replacing/rehabilitating the existing 'can' lift station with a submersible lift station utilizing existing wet well, gravity main and force main connections. The Lift Station #12 replacement project scope is based on the City's Wastewater Master Plan dated March 2018.
<b>Project Justification:</b>	The City's Wastewater Master Plan recommends replacing/upgrading equipment that has reached or is nearing the end of its useful life and required to meet future capacity needs. Planned new development in the City's wastewater service area will require capacity upgrades. With the existing lift station # 7 nearing the end of its service life, it is recommended that the station be rebuilt to meet current and future demands.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
TBD Utility Bond Series - Tranche 2	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000
<b>Total</b>	<b>\$3,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$3,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,350,000
<b>Total</b>	<b>\$3,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2412
<b>Project Title:</b>	Electric Charging Stations
<b>Location Description:</b>	Citywide
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	To provide supporting infrastructure to the incoming electric vehicles as per the City's replacement plan. Funds will be used to install electric vehicle charging stations at City Hall and other unidentified locations.
<b>Project Justification:</b>	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
170 Permits Fund	\$93,600	\$0	\$0	\$0	\$0	\$0	\$0	\$93,600
348 Capital Fund for General Fund (001)	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
<b>Total</b>	<b>\$1,493,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,493,600</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Equipment/Furnishings (564****)	\$93,600	\$0	\$0	\$0	\$0	\$0	\$0	\$93,600
<b>Total</b>	<b>\$1,493,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,493,600</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2414
<b>Project Title:</b>	NE Section Drainage Infrastructure
<b>Location Description:</b>	
<b>Location:</b>	NE SECTION
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	Installation/rehabilitation of drainage infrastructure
<b>Project Justification:</b>	Flooding mitigation



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
402 Utility Bond Series 2024	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
<b>Total</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

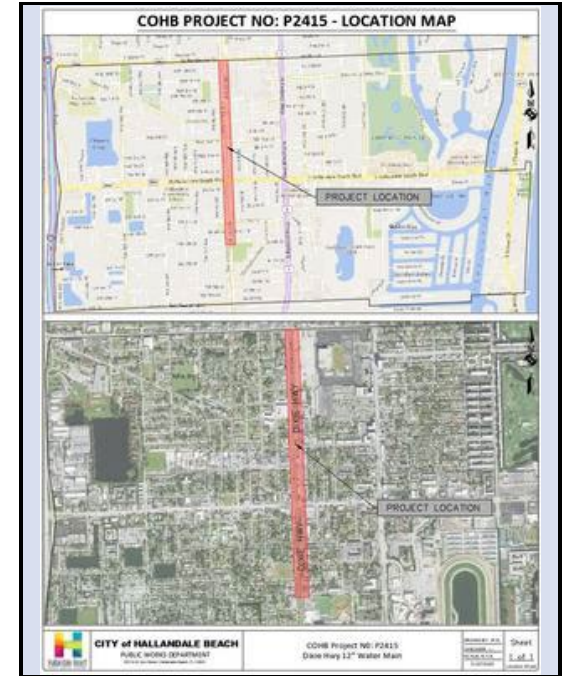
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Pre-Construction Services (565010)	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
<b>Total</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2415
<b>Project Title:</b>	Dixie Hwy 12" Water Main
<b>Location Description:</b>	Dixie Hwy
<b>Location:</b>	Dixie Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The construction of a larger capacity transmission water main to replace the existing pipe, which is undersized, prone to line breaks, and has exceeded its useful service life.
<b>Project Justification:</b>	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$7,506,800	\$0	\$0	\$0	\$0	\$0	\$0	\$7,506,800
<b>Total</b>	<b>\$7,506,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,506,800</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$7,506,800	\$0	\$0	\$0	\$0	\$0	\$0	\$7,506,800
<b>Total</b>	<b>\$7,506,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,506,800</b>

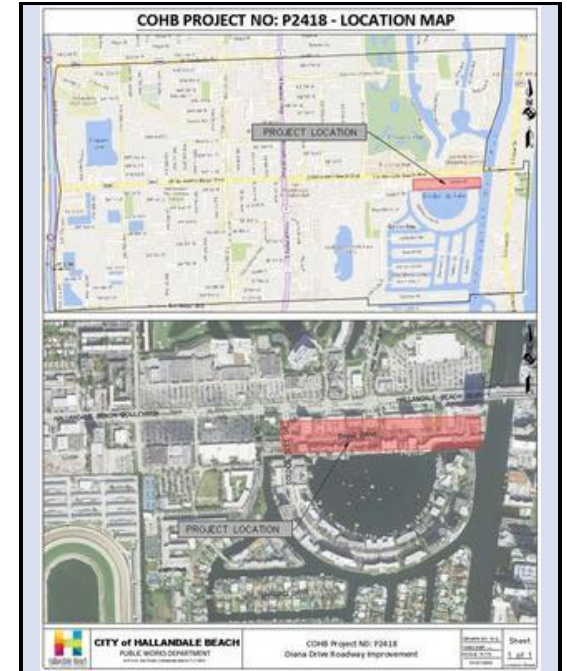


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2418
<b>Project Title:</b>	Diana Drive Roadway Improvement
<b>Location Description:</b>	
<b>Location:</b>	Diana Drive
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	10/01/2024
<b>Est. Completion Date:</b>	09/30/2025

<b>Project Description:</b>	The City has allocated \$400k to the Diana Drive Roadway Improvement project, which is related to area beautification and roadway safety improvements. The project area will be Diana Drive from Golden Isles Drive to SE 26th Avenue.
<b>Project Justification:</b>	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2501
<b>Project Title:</b>	Fuel Depot
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	This project is to replace the two gasoline and one diesel fuel pumps and corresponding fuel master system as well as to replace the roofs with either one roof structure or two separate structures. The roof structures will be built to withstand hurricane force winds. The two concrete islands, concrete pavement, rain gutters, and the protective poles around the gas and diesel fuel pump islands will also be replaced. The emergency safety shutoff will also be evaluated and replaced, if necessary.
<b>Project Justification:</b>	This project also includes replacement of Fuel Depot tanks and temp fueling stations



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2505
<b>Project Title:</b>	Additional City Hall Parking
<b>Location Description:</b>	
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Additional City Hall Parking
<b>Project Justification:</b>	This project was advocated to expand on city hall parking due to the need for additional spaces.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

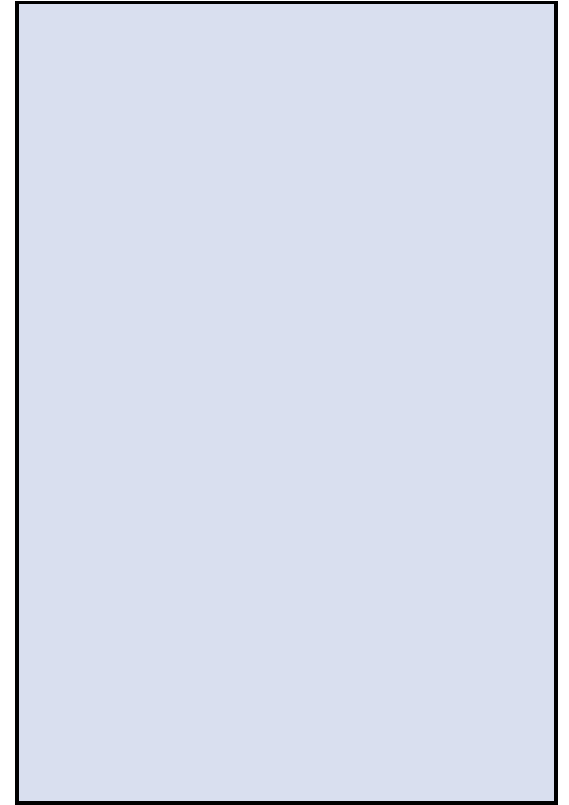
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Pre-Construction Services (565010)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2507
<b>Project Title:</b>	51st Year CDBG Drainage Improvmnts
<b>Location Description:</b>	
<b>Location:</b>	SW 7th Terrace. between SW 9th St. SW 11th St.
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	<p>This scope will consist of a review of the site and documenting existing conditions with photos and notes.</p> <ol style="list-style-type: none"> <li>1. Field Review</li> <li>2. Data Collection</li> <li>3. Drainage Analysis and Report</li> <li>4. Plans Preparation</li> <li>5. Estimates of Probable Cost</li> <li>6. Technical Specifications</li> <li>7. Utility Coordination</li> <li>8. Progress Meetings</li> </ol> <p>Research should be conducted to review the project's existing records including the City's</p>
<b>Project Justification:</b>	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Grant funding, if applicable	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2510
<b>Project Title:</b>	Reverse Osmosis Skid 2
<b>Location Description:</b>	
<b>Location:</b>	630 Northwest 2nd Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	This project increases the finished water production capacity of the membrane plant by 5-mgd via the addition of NF Skid No. 3 (3-mgd) and RO Skid No. 2 (2-mgd). Additionally, this project includes sulfuric acid system replacement, yard piping improvements, and pretreatment system improvements (i.e., sand strainer additions). The yard piping improvements would be designed to allow altering the supply to various treatment processes. Include LED lighting replacement in the membrane process building. Replace raw water quality instrument panels. Post treatment finished water modification for compliance with the Lead and Copper Rule are included.
<b>Project Justification:</b>	PFAS compliance



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
TBD Utility Bond Series - Tranche 2	\$7,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,000
<b>Total</b>	<b>\$7,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$6,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100,000
Pre-Construction Services (565010)	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
<b>Total</b>	<b>\$7,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,000</b>

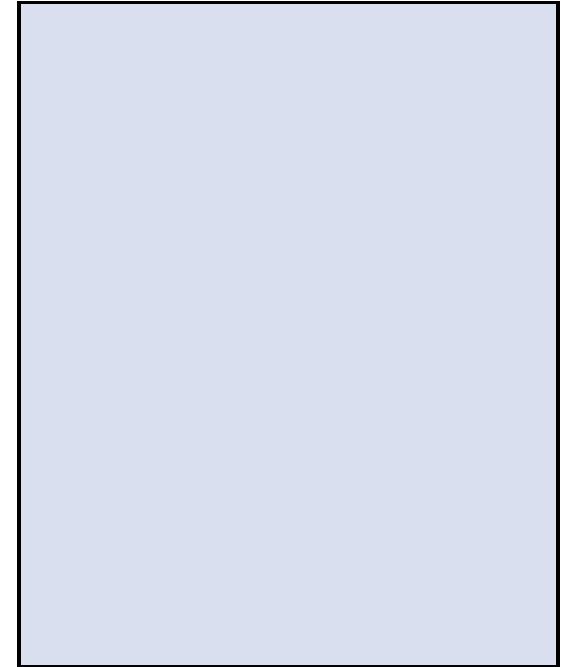


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2601
<b>Project Title:</b>	CDBG 52nd Year
<b>Location Description:</b>	
<b>Location:</b>	Northwest 1st Street
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2027
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	Installation of stormwater infrastructure.
<b>Project Justification:</b>	<p>Adding of stormwater infrastructure to enhance flood mitigation strategies.</p> <p>Grant Information There is no grant application at this time for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
440 Stormwater	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Grant funding, if applicable	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

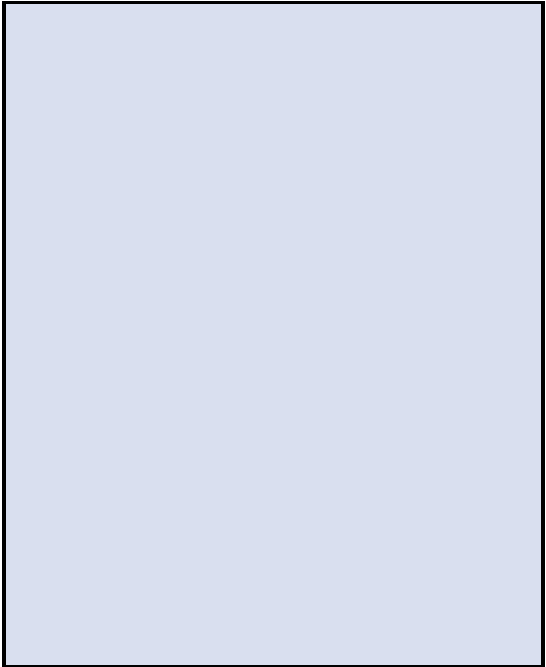
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Pre-Construction Services (565010)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2602
<b>Project Title:</b>	Cemetery Mausoleum
<b>Location Description:</b>	
<b>Location:</b>	801 Northwest 6th Avenue
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2027

<b>Project Description:</b>	Construction of Cemetery Mausoleum
<b>Project Justification:</b>	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
420 Cemetery Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

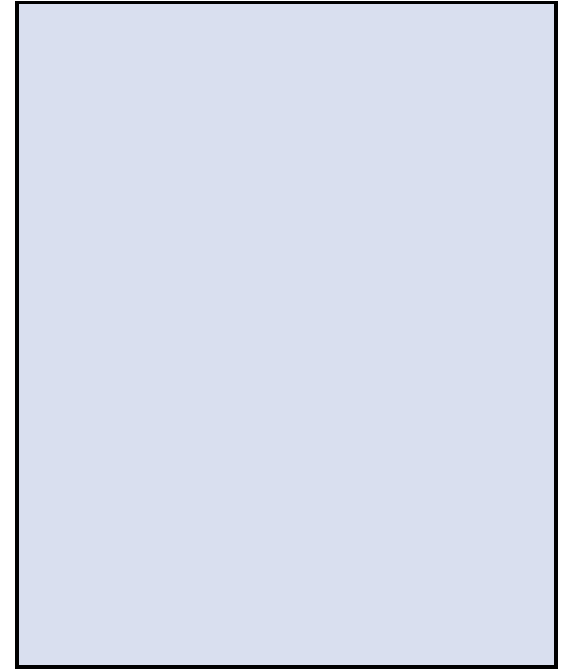
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	P2604
<b>Project Title:</b>	Cemetery Fencing Replacement and Automated Gates
<b>Location Description:</b>	
<b>Location:</b>	Hallandale Cemetery
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Replacement of cemetery fencing and installation of new automated gates.
<b>Project Justification:</b>	Existing fencing is nearing the end of its useful life. New gates will be installed for security purposes.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
420 Cemetery Fund	\$0	\$248,000	\$0	\$0	\$0	\$0	\$0	\$248,000
<b>Total</b>	<b>\$0</b>	<b>\$248,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,000</b>

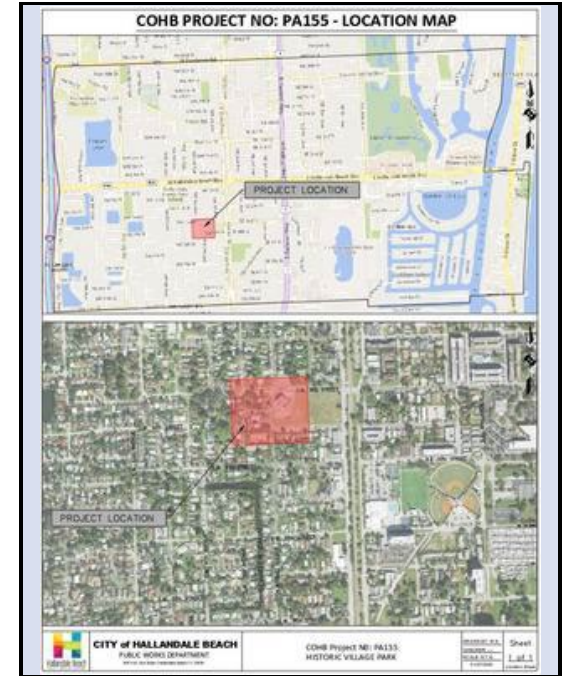
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000
Pre-Construction Services (565010)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$248,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	PA155
<b>Project Title:</b>	HISTORIC VILLAGE PARK
<b>Location Description:</b>	
<b>Location:</b>	324 Southwest 2nd Avenue
<b>Department:</b>	Parks, Recreation, Open Spaces
<b>Est. Start Date:</b>	2022
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	Improvements to historic village. Project approved as part of the parks GO Bond
<b>Project Justification:</b>	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
302 Parks GO Bond Capital Fund	\$436,099	\$0	\$0	\$0	\$0	\$0	\$0	\$436,099
<b>Total</b>	<b>\$436,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,099</b>

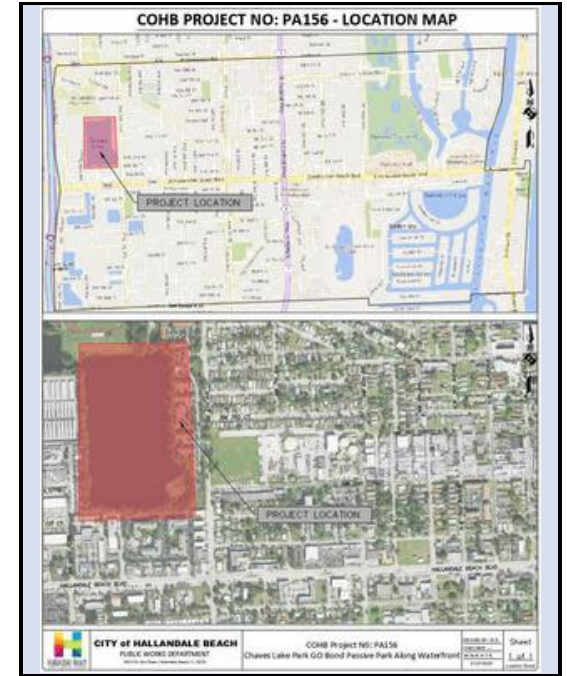
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$436,099	\$0	\$0	\$0	\$0	\$0	\$0	\$436,099
<b>Total</b>	<b>\$436,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,099</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	PA156
<b>Project Title:</b>	Chaves Lake Park GO Bond Passive Park Along Waterfront
<b>Location Description:</b>	Chaves Lake
<b>Location:</b>	Northwest 8th Avenue
<b>Department:</b>	Parks, Recreation, Open Spaces
<b>Est. Start Date:</b>	2022
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	Development of Chaves Lake Park as a passive park along the waterfront
<b>Project Justification:</b>	Per the Parks Masterplan and GO Bond.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
302 Parks GO Bond Capital Fund	\$554,937	\$0	\$0	\$0	\$0	\$0	\$0	\$554,937
<b>Total</b>	<b>\$554,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,937</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
City Staff (51****; 52****)	\$129,222	\$0	\$0	\$0	\$0	\$0	\$0	\$129,222
Construction In Progress (565000)	\$390,995	\$0	\$0	\$0	\$0	\$0	\$0	\$390,995
Consulting (531010)	\$34,720	\$0	\$0	\$0	\$0	\$0	\$0	\$34,720
<b>Total</b>	<b>\$554,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,937</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	PD241
<b>Project Title:</b>	Police Gym Locker-room Renovations
<b>Location Description:</b>	Police Department 400 South Federal Highway
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Police Department
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	Renovation of the Police Department and the complete redesign and replacement of the both the men's and woman's locker rooms. (Will revisit in future years but for FY 24 no. \$287,586 was requested)
<b>Project Justification:</b>	Due to the age and use of both the men's and women's locker rooms within the police department, there is a need to redesign and refurbish. The changing of the locker rooms will create a clean, sterile environment that is both functional and clean for employees who frequently change uniforms and shower in the facilities.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$275,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$375,000
<b>Total</b>	<b>\$275,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$240,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$340,000
Pre-Construction Services (565010)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
<b>Total</b>	<b>\$275,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>

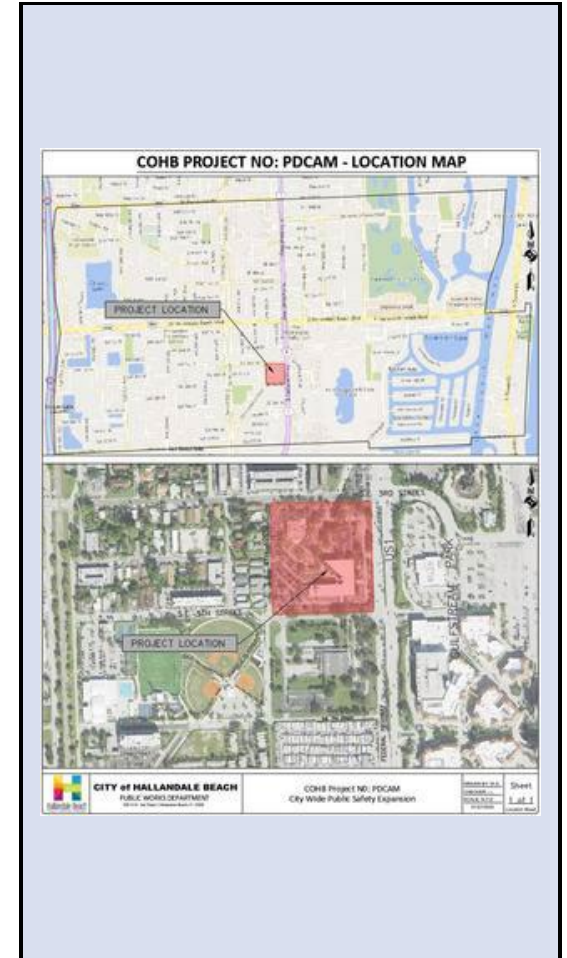


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	PDCAM
<b>Project Title:</b>	City Wide Public Safety Expansion
<b>Location Description:</b>	
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Police Department
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2029

<b>Project Description:</b>	<p>Phase 0 -Triage: The City seeks to expand on the current CCTV camera system that is not currently on the servers. This expansion will encompass city hall and surrounding parking areas. The City seeks to expand on the current CCTV camera system. This expansion will encompass surrounding parking areas and triage of all other city parks. Many of the cameras, which were converted last year, are not working due to the age of the equipment</p> <p>Phase 1 -Expansion: Reason for expansion of Citywide Public Safety Expanding LPRs to all entry/exit points throughout the City.            Increase HBPD presence in the BSO RTCC            Install Public Safety Cameras near schools            Increase cameras in neighborhoods            Expand CCTV Cameras at houses of worship            Allow HBPD quickly deploy resources to crime upticks</p> <p>Phase 2: Upcoming</p>
<b>Project Justification:</b>	<p>Phase 0-2:            Proposing the addition of 48 multi-sensor cameras (192 total new cameras)            Proposing the addition of 20 LPR sites for a total of 49 LPR cameras</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
130 Community Redevelopment Agency	\$353,000	\$689,843	\$0	\$0	\$0	\$0	\$0	\$1,042,843
348 Capital Fund for General Fund (001)	\$942,442	\$689,843	\$0	\$0	\$0	\$0	\$0	\$1,632,285
<b>Total</b>	<b>\$1,295,442</b>	<b>\$1,379,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,675,128</b>

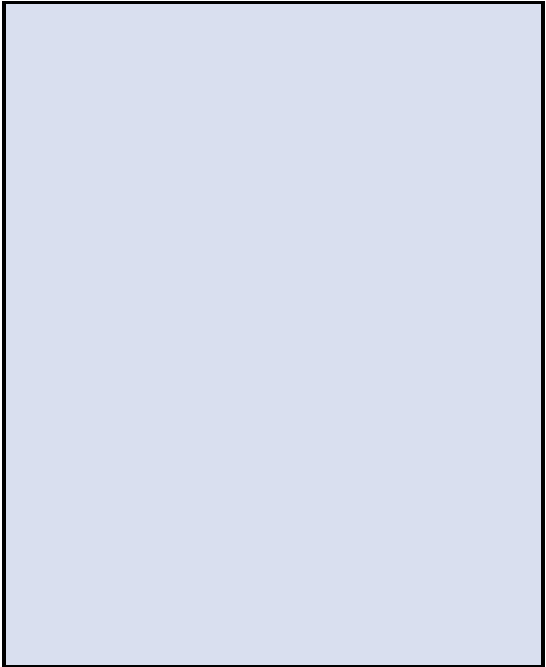
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
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Equipment/Furnishings (564****)	\$1,295,442	\$1,379,686	\$0	\$0	\$0	\$0	\$0	\$2,675,128
Total	\$1,295,442	\$1,379,686	\$0	\$0	\$0	\$0	\$0	\$2,675,128

**Capital Improvement Project**  
**FY 2026 through FY 2030**

<b>Project #:</b>	PDHCI
<b>Project Title:</b>	Holding Cell Improvement
<b>Location Description:</b>	
<b>Location:</b>	400 South Federal Highway
<b>Department:</b>	Police Department
<b>Est. Start Date:</b>	2025
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The rehabilitation of the jail holding cell will focus on enhancing safety, functionality, and compliance with modern standards. This includes repairing structural elements, upgrading lighting, and ensuring the space meets all regulatory requirements for detainee welfare. The project aims to create a more secure and durable environment that supports law enforcement operations while prioritizing humane conditions.
<b>Project Justification:</b>	N/A



<b>Funding Sources</b>	<b>Prior</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Future</b>	<b>Project Total</b>
<b>Total</b>								

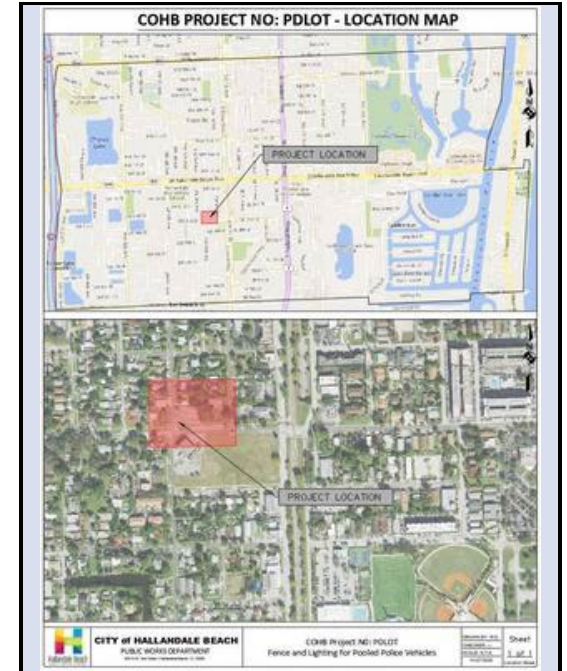
<b>Anticipated Expenditures</b>	<b>Prior</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Future</b>	<b>Project Total</b>
<b>Total</b>								

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	PDLOT
<b>Project Title:</b>	Fence and Lighting for Pooled Police Vehicles
<b>Location Description:</b>	
<b>Location:</b>	223 Southwest 2nd Avenue
<b>Department:</b>	Police Department
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	The Police Department requires more space to store equipment, pool and specialized vehicles, and seized property. The city parking lot at 223 SW2nd Avenue has been identified as suitable for this purpose. The site will be fenced, equipped with access control systems, CCTV cameras, and adequate lighting.
<b>Project Justification:</b>	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$292,641	\$0	\$0	\$0	\$0	\$0	\$0	\$292,641
<b>Total</b>	<b>\$292,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,641</b>

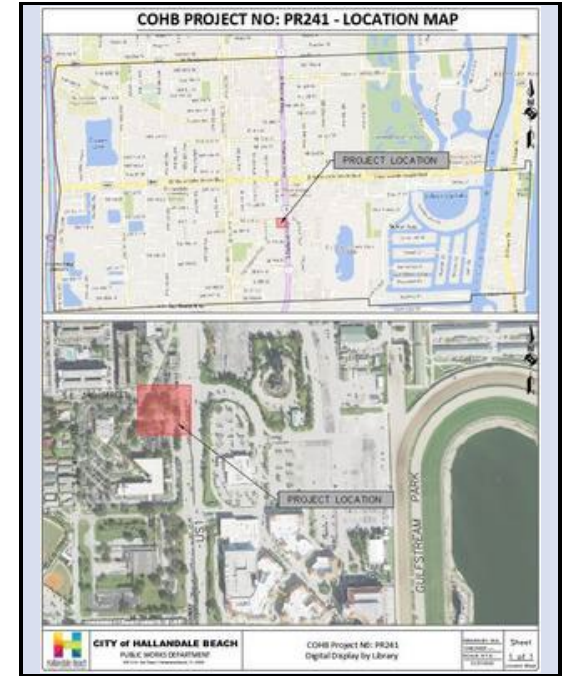
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$292,641	\$0	\$0	\$0	\$0	\$0	\$0	\$292,641
<b>Total</b>	<b>\$292,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,641</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	PR241
<b>Project Title:</b>	Digital Display by Library
<b>Location Description:</b>	
<b>Location:</b>	NW corner of US1 and SE 3rd Street
<b>Department:</b>	Information Technology
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2025

<b>Project Description:</b>	Install a double-sided freestanding monument sign with outdoor message center.
<b>Project Justification:</b>	The existing outdoor electronic message center on the corner of US1 and SE 3rd Street is used to share community information. The current messaging system is outdated, in disrepair and in need of replacement. The existing message center structure is over 25 years old with a message center that was replaced more than 7 years ago. Message panels on the existing display have failed and cannot be replaced.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
<b>Total</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
<b>Total</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	PR251
<b>Project Title:</b>	Joe Scavo Park Perimeter Fencing
<b>Location Description:</b>	
<b>Location:</b>	900 Three Islands Boulevard
<b>Department:</b>	Parks, Recreation, Open Spaces
<b>Est. Start Date:</b>	01/01/2025
<b>Est. Completion Date:</b>	09/30/2025

<b>Project Description:</b>	Install perimeter fencing around boundary of Joe Scavo Park
<b>Project Justification:</b>	Secure Park after hours.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
348 Capital Fund for General Fund (001)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TAM-005
<b>Project Title:</b>	Dixie Highway & NE/SE 1st Avenue Corridor from County Line to Pembroke Road. (Lane Repurposing & Complete Street Project)
<b>Location Description:</b>	Pembroke Road to County Line
<b>Location:</b>	Dixie Highway & NE/SE 1st Avenue Corridor from County Line to Pembroke Road.
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2027
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	The Project plan recommends transforming the Dixie Highway & NE/SE 1st Avenue corridor, using the Complete Streets methodology, providing continuous wider pedestrian sidewalks, green color buffered bicycle lanes, landscaping buffer opportunities, pedestrian level lighting, transit shelters, additional pedestrian crossing signals and drainage improvements. OPC available.
<b>Project Justification:</b>	<p>This project is needed to provide an alternative route for heavy traffic on US1, meet ADA needs, calm traffic on NE 1st Ave, and provide bicycle and pedestrian connections to parks and local shopping districts. A road diet on Dixie Highway requires a reconfiguration in which motor vehicle travel lanes that have traffic volumes well under capacity are reduced to make space for other uses like for pedestrians, bicyclists, on-street parking, and landscaping.</p> <p>Grant Information No applications have been submitted or are planned by the Grants Division for this project.</p>



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Grant funding, if applicable	\$0	\$0	\$1,683,000	\$14,125,650	\$0	\$0	\$0	\$15,808,650
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,683,000</b>	<b>\$14,125,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,808,650</b>

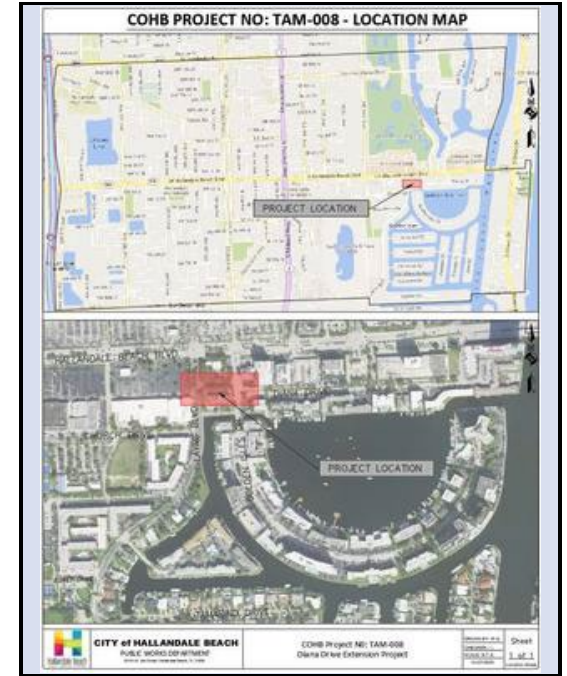
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$12,841,500	\$0	\$0	\$0	\$12,841,500
Pre-Construction Services (565010)	\$0	\$0	\$1,683,000	\$1,284,150	\$0	\$0	\$0	\$2,967,150
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,683,000</b>	<b>\$14,125,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,808,650</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TAM-008
<b>Project Title:</b>	Diana Drive Extension Project
<b>Location Description:</b>	Diana Dr. from Layne Blvd to Golden Isles Dr.
<b>Location:</b>	Diana Drive to Layne Blvd
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2028
<b>Est. Completion Date:</b>	2030

<b>Project Description:</b>	To extend Diana Drive with complete street improvements to Layne Blvd. Provide 6 wide sidewalks in each direction, landscaping, pedestrian scale lighting, bike lanes/sharrows, on-street parallel parking, bulb-outs, curb/gutter drainage, and all upgrades to meet ADA requirements.
<b>Project Justification:</b>	Complete street improvements are needed to reduce traffic by providing alternative means of transportation. This project may qualify for surtax funding.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$0	\$3,937,920	\$0	\$0	\$0	\$3,937,920
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,937,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,937,920</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,347,232	\$0	\$0	\$0	\$3,347,232
Pre-Construction Services (565010)	\$0	\$0	\$0	\$590,688	\$0	\$0	\$0	\$590,688
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,937,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,937,920</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TAM-009
<b>Project Title:</b>	Church Drive Complete Street Project
<b>Location Description:</b>	SE 14th Ave and SE 16th Ave.
<b>Location:</b>	Church Drive and SE 16th Avenue
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2027
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Provide 6 wide sidewalks in each direction, landscaping, pedestrian scale lighting, bike lanes/sharrows, on-street parallel parking, bulb-outs, curb/gutter drainage, and all upgrades to meet ADA requirements. Includes a mini roundabout at SE 14th Ave and SE 16th Ave.
<b>Project Justification:</b>	Complete street improvements are needed to reduce traffic by providing alternative means of transportation. This also provides an alternative route to Hallandale Beach Blvd.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$207,777	\$1,348,875	\$0	\$0	\$0	\$1,556,652
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,777</b>	<b>\$1,348,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,556,652</b>

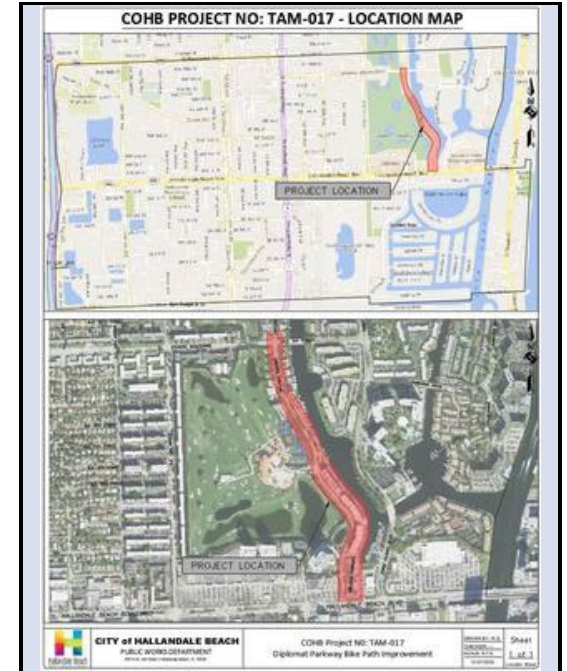
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$1,226,250	\$0	\$0	\$0	\$1,226,250
Pre-Construction Services (565010)	\$0	\$0	\$207,777	\$122,625	\$0	\$0	\$0	\$330,402
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,777</b>	<b>\$1,348,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,556,652</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TAM-017
<b>Project Title:</b>	Diplomat Parkway Bike Path Improvement
<b>Location Description:</b>	Atlantic Shores Blvd. to Hallandale Beach Blvd.
<b>Location:</b>	Diplomat Parkway from Hallandale Beach Blvd to Atlantic Shores Blvd.
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Limits: Atlantic Shores Boulevard to Hallandale Beach Boulevard. Add 4' wide bike lanes and 5' wide sidewalks in each direction. Mill and resurface existing road, install additional pedestrian crosswalks, and provide all upgrades to meet ADA requirements.
<b>Project Justification:</b>	Diplomat Parkway Bike Path Improvement Project will improve pedestrian and bicycle conditions along local roads. Project starts from Atlantic Shores Boulevard to Hallandale Beach Boulevard



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$110,000	\$1,210,000	\$0	\$0	\$0	\$1,320,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$1,210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,320,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Pre-Construction Services (565010)	\$0	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$220,000
<b>Total</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,320,000</b>

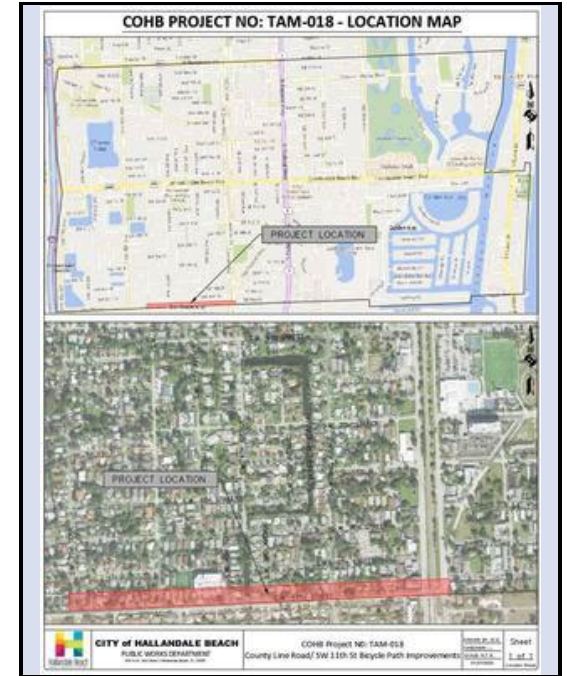


## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TAM-018
<b>Project Title:</b>	County Line Road/ SW 11th St Bicycle Path Improvements
<b>Location Description:</b>	SW 7th Terrace to Dixie Highway
<b>Location:</b>	County Line from 7th Terrace to Dixie Hwy
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	County Line from 7th Terrace to Dixie Hwy. Adding 4 wide bike lanes or sharrow lanes in each direction and provide all upgrades to meet ADA requirements.
<b>Project Justification:</b>	Complete street improvements are needed to reduce traffic by providing alternative means of transportation. This project also provides safety improvements to reduce crashes.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$34,000	\$230,000	\$0	\$0	\$0	\$264,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,000</b>

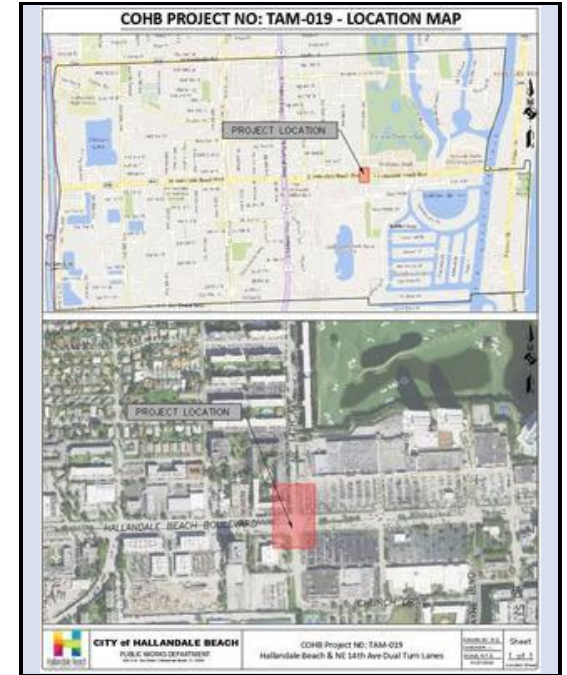
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$230,000
Pre-Construction Services (565010)	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TAM-022
<b>Project Title:</b>	Hallandale Beach & NE 14th Ave Dual Turn Lanes
<b>Location Description:</b>	Hallandale Beach & NE 14th Ave Dual Turn Lanes
<b>Location:</b>	Hallandale Beach & NE 14th Ave
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2027
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Implement a double left-turn lane from eastbound Hallandale Beach Boulevard to northbound NE 14th Avenue. MPO TIP FY23-27 includes Project 4495651 with an estimate of \$77,000 for the Feasibility Study.
<b>Project Justification:</b>	Inadequate storage capacity creates traffic congestion on eastbound Hallandale Beach Blvd. This project will be to increase capacity.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$0	\$115,500	\$3,681,315	\$0	\$0	\$3,796,815
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,500</b>	<b>\$3,681,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,796,815</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Consulting (531010)	\$0	\$0	\$0	\$0	\$2,007,990	\$0	\$0	\$2,007,990
Land Acquisition/Site Prep (561000)	\$0	\$0	\$0	\$0	\$1,673,325	\$0	\$0	\$1,673,325
Pre-Construction Services (565010)	\$0	\$0	\$0	\$115,500	\$0	\$0	\$0	\$115,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,500</b>	<b>\$3,681,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,796,815</b>



## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TAM-025
<b>Project Title:</b>	Hibiscus Drive Roadway Improvement
<b>Location Description:</b>	Hibiscus Drive from US-1 to SE 14th Ave
<b>Location:</b>	Hibiscus Drive
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	New Construction 2 Lane Undivided Urban Arterial with 4' Bike Lanes- of Hibiscus Dr. from US-1 to SE 14th Ave (Approx. 0.6 mile.) + Land acquisition
<b>Project Justification:</b>	to facilitate E/W traffic.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$0	\$0	\$0	\$11,209,000	\$0	\$11,209,000
347 Contributions Fund	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,209,000</b>	<b>\$0</b>	<b>\$12,209,000</b>

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
City Staff (51****; 52****)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$8,209,000	\$0	\$8,209,000
Land Acquisition/Site Prep (561000)	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,209,000</b>	<b>\$0</b>	<b>\$12,209,000</b>

## Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TAM-029
<b>Project Title:</b>	Diana Drive Complete Street Project
<b>Location Description:</b>	
<b>Location:</b>	Diana Drive from Golden Isles Drive to SE 26 Ave.
<b>Department:</b>	Transportation & Mobility
<b>Est. Start Date:</b>	2026
<b>Est. Completion Date:</b>	2028

<b>Project Description:</b>	Location: From Golden Isles Drive to SE 26th Avenue. The project will provide 6' wide sidewalks in each direction, landscaping, pedestrians scale lighting, bike lanes/ sharrows, on-street parallel parking, bulb-outs, curb/gutter drainage, and all upgrades to meet ADA requirements.
<b>Project Justification:</b>	Project will improve pedestrian conditions and maintain the current on-street parking while at the same time implement a sidewalk, and a bike lane for safety. There are currently partial sidewalks and no bike lanes on Diana Drive.



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
000 Unfunded	\$0	\$0	\$275,500	\$1,894,829	\$0	\$0	\$0	\$2,170,329
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,500</b>	<b>\$1,894,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,170,329</b>

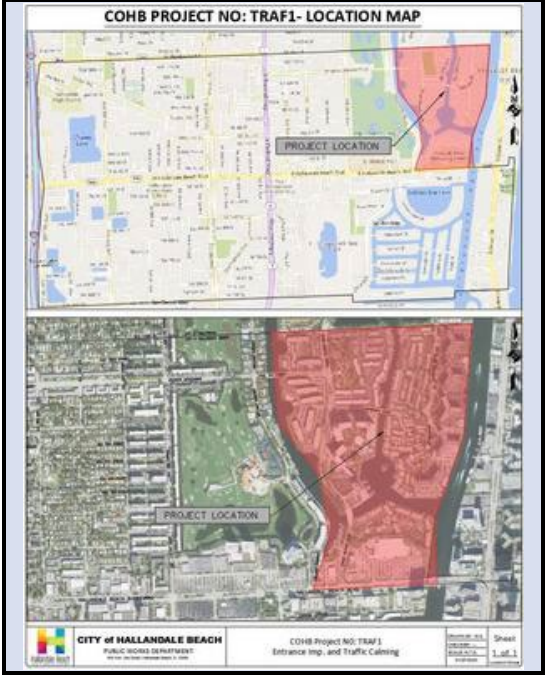
Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$1,894,829	\$0	\$0	\$0	\$1,894,829
Pre-Construction Services (565010)	\$0	\$0	\$275,500	\$0	\$0	\$0	\$0	\$275,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,500</b>	<b>\$1,894,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,170,329</b>

# Capital Improvement Project

FY 2026 through FY 2030

<b>Project #:</b>	TRAF1
<b>Project Title:</b>	Entrance Imp. and Traffic Calming
<b>Location Description:</b>	Three Islands Safe Neighborhood District
<b>Location:</b>	300 Three Islands Boulevard
<b>Department:</b>	Public Works
<b>Est. Start Date:</b>	2024
<b>Est. Completion Date:</b>	2026

<b>Project Description:</b>	Three Islands Safe Neighborhood District Entrance Improvements and Traffic Calming
<b>Project Justification:</b>	N/A



Funding Sources	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
120 Three Islands Safe Neighborhood District	\$52,001	\$0	\$0	\$0	\$0	\$0	\$0	\$52,001
Total	\$52,001	\$0	\$0	\$0	\$0	\$0	\$0	\$52,001

Anticipated Expenditures	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Project Total
Pre-Construction Services (565010)	\$52,001	\$0	\$0	\$0	\$0	\$0	\$0	\$52,001
Total	\$52,001	\$0	\$0	\$0	\$0	\$0	\$0	\$52,001

