

City of Hallandale Beach Proposed 5-Year Capital Improvement Plan Fiscal Year 2025 to Fiscal Year 2029



CITY COMMISSION

Joy Cooper, Mayor

Anabelle Lima-Taub, Vice Mayor

Joy Adams, Commissioner

Michael Butler, Commissioner

Michele Lazarow, Commissioner

CITY MANAGER'S OFFICE

Dr. Jeremy Earle, City Manager

Noemy Sandoval, Assistant City Manager

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Office of the
City Manager

Dr. Jeremy Earle
City Manager
CRA Executive
Director

JOY F. COOPER
Mayor

ANABELLE LIMA-TAUB
Vice Mayor

JOY D. ADAMS
Commissioner

MIKE BUTLER
Commissioner

MICHELE LAZAROW
Commissioner

400 S. Federal
Highway
Hallandale Beach,
FL 33009
Ph (954) 457-1300
Fax (954) 457-1454

www.coHB.org

September 12, 2024

Dear Mayor, Vice-Mayor, and City Commissioners:

It is my privilege to submit to the City Commission a proposed Capital Improvements Plan (CIP) for the five-year period covering Fiscal Years (FY) 2025 through 2029. According to Section 163.3177(3) of the Florida Statutes and the City of Hallandale Beach's Comprehensive Plan Capital Improvements Element (CIE), the city must maintain an annual five-year schedule of Capital Improvements projects. The City of Hallandale Beach Code of Ordinances, Chapter 10, Section 10-33, also requires the City Manager prepare and submit a five-year capital program, to be adopted by Ordinance of the City Commission.

In the past few years, the city has submitted a list of mainly infrastructure projects and their expenditures as part of the annual certification of the CIE to meet the minimum statutory requirements. This year, the Budget and Program Monitoring Department led the planning efforts in collaboration with all City departments, including the Grants Office, Parks and Recreation, Police, Department of Sustainable Development and Public Works, to create the 5-year (FY25-29) CIP. This plan will facilitate a linkage between the City's various strategic plans, including the Basis of Design Report, Mobility Study, Parks and Recreation Master Plan, Sustainability Action Plan, application of current and future Impact and In-Lieu fees, and many more, as well as create a clear roadmap for the Community, City Commission and City Staff, to knowing and resolving future City infrastructure and facility needs.

The CIP includes proposed capital projects valued at a minimum of \$20,000 with an expected lifespan of at least 5 years and may result in the creation of a capital asset, as well as equipment additions and/or replacements, significant maintenance programs, and large-scale technology/software purchases.

The CIP projects are listed in 8 project categories, including Facilities, Mobility, Public Safety, Parks and Recreation, Sustainability, Stormwater, Wastewater, and Water projects. Additionally, each individual project has been rated on a prioritization scale system, considering several criteria, including the City Commission's Strategic Plan Priority Areas.

The CIP includes the projected costs of ongoing or proposed capital projects, summarized by project categories, and proposed funding source over the span of five years starting in FY 2025. It is important to note that the listing of a funding source does not indicate funding availability, but that the funding source is found appropriate to fund the corresponding projects should funding be available.

We also have an online portal that integrates information about the projects and presents it in a cohesive manner, allowing you to navigate and interact with the content conveniently.

Respectfully Submitted,

Jeremy Earle (Sep 4, 2024 10:40 EDT)

Dr. Jeremy Earle, AICP, FRA-RA
City Manager/CRA Executive Director

Approach and Organization

CIP Planning Team Directory

City Manager's Office			
Dr. Jeremy Earle	(954) 457-1300	jearle@cohb.org	City Manager
Noemy Sandoval	(954) 457-1300	nsandoval@cohb.org	Asst. City Manager
Department of Sustainable Development			
Vanessa Leroy	(954) 457-1375	vleroy@cohb.org	DSD Director
Igor Colmenaras	(954) 457-2224	icolmenaras@cohb.org	Transport and Mobility Manager
Public Works			
Jeff Odoms	(954) 457-1669	jodoms@cohb.org	Public Works Director
Jeffrey Towne	(954) 457-3042	jtowne@cohb.org	Asst. Dir of Public Works/Operations
Charles Casimir	(954) 457-1669	ccasimir@cohb.org	Asst. Dir. Of Public Works/Utilities
John Fawcett	(954) 457-1610	jfawcett@cohb.org	Operations Mgr Water Plant & Construction
Budget Department			
Natasha Mazzie	(954) 457-1363	nmazzie@cohb.org	Budget Director
Nickens Remy	(954) 457-2236	nremy@cohb.org	Asst. Budget Director
Mylene Silvar	(954) 457-1372	msilvar@cohb.org	Senior Budget Analyst
Sharneke Chambers	(954)-457-1362	schambers@cohb.org	Budget Analyst
Police Department			
Michel Michel	(954) 457-1666	mmichel@cohb.org	Chief of Police
Therence Thouez	(954) 457-1440	tthouez@cohb.org	Deputy Chief of Police
Parks, Recreation & Open Spaces Dept.			
Cathie Schanz	(954) 457-1409	cschanz@cohb.org	Parks and Recreation Director
Bob Williams	(954) 457-2235	rwilliams@cohb.org	Asst. Parks and Recreation Director
Innovation Technology (IT)			
Tristan Lattibeaudiere	(954) 457-1351	tlattibeaudiere@cohb.org	CHIEF INFORMATION OFFICER
Jean Dolmuz	(954) 457-2230	jdolmuz@cohb.org	Asst. Chief Information Officer
Finance/Grants Department			
Geo Neste	(954) 457-1371	gneste@cohb.org	Finance Director
Barbara Trinkka	(954) 457-3056	btrinka@cohb.org	Asst. Finance Director
Joanna Campbell	(954)457-1489	jcampbell@cohb.org	Finance/Grants Manager
Community Redevelopment Agency (CRA)			
Dr. Jeremy Earle	(954) 457-3070	jearle@cohb.org	City Manager/CRA Executive Director
Faith Phinn	(954) 457-1384	fphinn@cohb.org	CRA Deputy Executive Director

Planning Schedule

Dates	Activities
January 22 nd , 2024	CIP Kick-Off Meeting with all City Departments
February 22 nd , 2024	Project sheets turned in by departments
February 22 nd , 2024	Projects lists Generated and submitted to CIP Team (including CRA) FY25 CIP Request due to Budget (Munis Entry Required)
March 11 th -March 18 th , 2024	Project Sheets reviewed by Finance, Budget & Grants (individual dept. meetings)
March 11 th -March 18 th , 2024	Projects digitized in GIS
April 2 nd - April 10 th , 2024	City Manager Budget Meetings
April 29 th , 2024	CIP Draft Meeting with City Manager's Office & Project Prioritization
May 15 th , 2024	Public Participation/Workshop Presentation (City Commission)
September 12, 2024	1st Reading of the CIP Adoption (City Commission Meeting)
September 25, 2024	2nd Reading of the CIP Adoption (City Commission Meeting)

5-Year CIP Adoption

The City of Hallandale Beach Code of Ordinances, Chapter 10, Section 10-33, requires the City Manager prepare and submit a five-year capital program, to be adopted by Ordinance by the City Commission

The City has established minimum qualifications for Capital Improvement projects, which must be valued at a minimum of \$20,000 with an expected lifespan of at least 5 years and may result in the creation of a capital asset. The first 3 years of the project must be funded to be included in the plan. Otherwise, a list of unfunded projects is included to track future needs.

Project Categories

The CIP projects were listed in 9 project categories, including Facilities, Mobility, Public Safety, Parks and Recreation, Sustainability, Stormwater, Technology, Wastewater and Water projects.

FACILITIES PROJECTS

Facilities projects include but are not limited to construction or renovation activity on City-owned/operated properties that changes the function, use or occupancy of physical space, or eliminates/relocates services, utilities, or architectural components.

MOBILITY PROJECTS

Mobility projects provide street, thoroughfare, sidewalk, and mass transit improvements by constructing new infrastructure or making significant improvements to the City's existing roadway and sidewalk network and minibus service.

PUBLIC SAFETY PROJECTS

Public safety projects are projects that provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations. Public Safety projects also include projects, equipment or programs that improve safety conditions for City employees, residents and visitors.

PARKS & RECREATION PROJECTS

Projects in this category are related to enhancing the cultural and recreational opportunities for city residents, including park and recreation center renovations, the construction of new parks, playgrounds, trails, and athletic fields.

SUSTAINABILITY PROJECTS

Sustainability projects are primarily geared towards protecting and improving public health and welfare by encouraging green practices and promoting sustainability and resiliency in our community.

Florida Statutes Capital Improvement Definition

"Section 163.6134(7), Florida Statutes defines "Capital improvement" as physical assets constructed or purchased to provide, improve, or replace a public facility and which are typically large scale and high in cost. The cost of a capital improvement is

nonrecurring and may require multiyear financing. For the purposes of this part, physical assets that have or projected needs in the individual comprehensive plan elements shall be considered capital improvements.

STORMWATER PROJECTS

Projects in this category are designed to address and improve stormwater flow throughout the city.

TECHNOLOGY PROJECTS

This category contains projects that improve the technological capabilities of the city, producing a more efficient and accountable government.

FLEET PROJECTS

Fleet projects provide for City vehicle needs.

WASTEWATER PROJECTS

Projects in this category are related to maintenance such as the Sewer Collection System Rehabilitation, or improvement of the City's sanitary sewer collection and treatment system.

WATER PROJECTS

This category contains projects that improve water quality and accessibility.

Comprehensive Plan Policies Capital Improvement Element

POLICY 1.1.4: Capital improvements needs for each individual element of the Comprehensive Plan will be aggregated and listed within the Capital Improvements Element (see Table 9-1). Prioritization of capital improvements projects will be based on their relative importance to achievement of the goals and objectives and implementation of the policies of the Comprehensive Plan. In particular, projects involving public safety and health issues will be of a higher priority than other projects. The five-year Schedule of Improvements will include funding for capital improvements which do not exceed the City's financial capacity to support such expenditures. Funding priorities will be reflected in the annual Five-Year Schedule of Improvements through the year in which they appear in the Schedule.

POLICY 1.1.5: Prioritization of funding capital improvements shall include consideration of the following criteria: eliminating public hazards; elimination of existing capacity deficits; City budget impacts; locational needs based on projected growth areas; accommodation of new development and redevelopment facility demands; and financial feasibility.

POLICY 1.1.6: Prioritization of funding improvements shall involve coordination with the comprehensive plans of adjacent incorporated communities, in addition to those of Broward County, South Florida Regional Planning Council, State, the Florida Department of Transportation, the South Florida Water Management District, and any other state agencies that provide public facilities in the City of Hallandale Beach.

Funding Sources

- Community Redevelopment Agency (130)¹
- Contributions- Affordable Housing (347)
- Contributions- Cultural Center Trust (347)
- Contributions- Development Agreement (347)
- Contributions- Historic Preservation Trust (347)
- Contributions- Parking (347)
- Contributions- Tree Preservation Trust (347)
- Fire Assessment Fund (810)
- General Fund (001)
- Grants Fund (150) *
- Impact Fee- Water and Sewer (491)
- Law Enforcement Trust Fund (LET) (165)
- Parks General Obligation (GO) Bond Fund (302)
- Police Equitable Sharing Fund (110)
- Proportionate Share
- Safe Neighborhood- Golden Isles Fund (121)
- Safe Neighborhood- Three Islands Fund (120)
- Stormwater Fund (440)
- Transportation Fund (160)
- Utilities: Water and Sewer Fund (490)
- Utilities: Water and Sewer Revenue Bond Fund (402)
- Surtax Fund (350)

Potential Funding Sources

Grant funding are funds from various grants, coordinated through the City's Grants Division. The Grants Division has been instrumental in assisting individual departments to identify alternate sources of funding for their projects, especially helpful for unfunded projects.

Prioritization Criteria and Process

In the prior CIP Planning year FY20, the following project prioritization criteria and process were created to evaluate the individual projects. Project managers completed a project rating sheet for their respective projects based on the prioritization categories and scoring method listed below.

Prioritization Criteria Descriptions

Public Health and Safety

One of the main responsibilities of the city is to ensure the health and safety of the public and employees. Projects which will partially or eliminate or prevent health, environmental, or safety hazards will receive higher priority scores.

Infrastructure Investment & Protection

The City's infrastructure (e.g., Wastewater, Stormwater, Streets, Facilities) is its most valuable and critical asset. Projects which improve or maintain the City's infrastructure will be ranked as higher priority.

Regulatory Requirements

The City is subject to certain Federal and State regulations and mandates, frequently relating to the condition of the City's infrastructure. If the City is not currently in regulatory compliance, the projects required to meet standards, tend to be extremely complex and costly. However, the costs of non-compliance are even greater. At times, the city may be able to predict future regulatory requirements based on political and industry trends. Priority will be given to projects which are required now or will likely be required in the near future. City Commission Strategic Plan Priority Areas These are the strategic issues that the City Commission had directed staff to address over the next ten years. All projects should be able to be categorized into at least one of the Strategic Plan Priority Areas to ensure adherence to this Commission directive. This includes projects using funding from grants.

Project Coordination

The city will give priority to projects which are being directed by one or more external partners. Priority will similarly be given to those projects which the city is managing which will require inter-departmental or inter-agency coordination. Standalone projects will not receive any priority points for this category.

Economic Development

Projects which have direct involvement of a developer (i.e., specific development project is underway) will receive high priority to ensure successful completion. Those projects which will encourage development activity but do not already have a private partner are also preferred.

Future Operating Budget Impact

Some capital projects may require increased operation and maintenance costs or additional personnel. Due to the finite financial resources available to the City to take on additional annual costs, these projects will be scored lower on this category. Projects which may reduce or have a net zero impact on the City's annual operating budget are preferred.

Quality of Life

Projects which will have positive impacts on the quality of life of Hallandale Beach residents will receive high priority. Whatever the project, it should be noticeable and meaningful to the average resident in their daily life. Projects which will have city-wide impacts will be ranked higher than those on a more neighborhood specific level.

Equity

Projects which accommodate all users, including racial minority and ethnic minority (as defined by the US Census Bureau), youth (10-17 years), older adults (65 and older), population below poverty, limited English proficiency population and population with a disability, with equal access to goods and services.

Project Evaluation and Criteria Scoring

Public Health and Safety

Does the project eliminate or prevent a health, environmental, or safety hazard?

5 Project eliminates or prevents a significant health, environmental, or safety hazard for most City residents.

4 Project eliminates or prevents a significant health, environmental, or safety hazard for some city residents (an individual street, neighborhood).

3 Project partially addresses or mitigates a health, environmental, or safety hazard for most City residents.

2 Project partially addresses or mitigates a health, environmental, or safety hazard for some City residents (an individual street, neighborhood).

1 Project eliminates a minor health, environmental, or safety hazard for some City residents.

0 Project does not eliminate or prevent a health, environmental, or safety hazard.

Infrastructure Investment and Protection

How does the project protect and preserve the City's infrastructure?

5 The project improves and / or protects the City's existing infrastructure which has passed the end of its useful life.

4 The project improves and/or protects the City's existing infrastructure which is approaching the end of its useful life.

3 The project maintains the City's existing infrastructure.

2 This project improves, but also adds to, the City's overall existing infrastructure (expansion).

1 Project expands but does not improve overall City infrastructure.

0 The project does not protect, preserve, or improve the City's infrastructure.

Regulatory Requirements

Is the project being driven due to current or future regulatory requirements?

5 The project is required due to immediate regulatory requirements or mandates

4 This project will partially contribute to meeting immediate regulatory requirements.

3 This project will be required for future regulatory requirements.

2 This project will partially contribute to meeting future regulatory requirements

1 This project may help address future regulatory compliance.

0 The project will not contribute to meeting any regulatory requirements or mandates.

City Commission Strategic Plan Priority Areas

Does the project help meet the goals of the City's Strategic Plan?

- 5 Project ties to all 3 Strategic Plan Goals
- 3 Project ties to 2 Strategic Plan Goals
- 1 Project ties to 1 Strategic Plan Goal
- 0 Project ties to no Strategic Plan Goals

Project Coordination

Is the project linked to other existing or proposed projects managed by the city or an external agency?

- 5 The project requires partnership with an existing, funded project being managed by or in conjunction with an external agency. Project will not proceed without City of Hallandale Beach participation.
- 4 This project requires partnership with a proposed, unfunded project managed by or in conjunction with an external agency. Project will not proceed without City of Hallandale Beach participation.
- 3 The project is linked to an existing, funded project being managed by the city.
- 2 The project is linked to a proposed, unfunded project being managed by the city.
- 1 The project is linked to a proposed, unfunded project being managed by an external agency.
- 0 The project is not linked to any other existing or proposed projects.

Economic Development

Does the project help stimulate (re)development of properties within the City?

- 5 The project involves public/private partnership and direct, guaranteed private investment (ex: involves contract/agreement with developer).
- 4 The project involves public/private partnership and is based on developer discussions/recommendations.
- 3 The project involves primarily City effort and could stimulate private investment.
- 2 The project involves primarily City effort and supports requests from existing businesses.
- 1 The project involves primarily City effort and will generally support existing businesses.
- 0 The project will not encourage increased economic (re)development within the city.

Future Operating Budget Impact

What impact will the project have on the City's budget in future years?

- 5 The project will decrease the City's operating budget in future years.
- 4 The project will have no net impact on the City's operating budget in future years.
- 3 The project will lead to further capital projects in the future.
- 2 The project will increase the City's operating budget in future years through minor O&M costs.
- 1 The project will increase the City's operating budget due to significant O&M costs.
- 0 The project will increase the City's operating budget due to O&M costs and added FTEs.

Quality of Life

Does the project improve the quality of life for Hallandale Beach residents?

- 5 The project will provide significant or city-wide improvements to quality of life in Hallandale Beach.
- 4 The project will provide significant improvement to quality of life in a neighborhood.
- 3 The project will provide general improvements to quality of life in Hallandale Beach.
- 2 The project will provide general improvement to quality of life in a neighborhood.
- 1 The project may improve quality of life in Hallandale Beach.
- 0 The project will provide no improvements to quality of life in Hallandale Beach.

Equity

Does the project specifically accommodate all users allowing equal access to goods and services?

- 7 The project will significantly benefit all 7 disadvantaged groups.
- 6 The project will significantly benefit at least 6 of disadvantaged groups.
- 5 The project will significantly benefit at least 5 of disadvantaged groups.
- 4 The project will significantly benefit at least 4 of disadvantaged groups.
- 3 The project will significantly benefit at least 3 of disadvantaged groups.
- 2 The project will significantly benefit at least 2 of disadvantaged groups.
- 1 The project will significantly benefit at least 1 of disadvantaged groups.
- 0 The project will not significantly benefit any of disadvantaged groups.

Prioritization Criteria and Process

PROJECT RATING SHEET

Staff used the Project Evaluation and Criteria Scoring instructions to rate individual projects.

Project Name: _____
 Project Number: _____

Rating Score

Prioritization Criteria	Score
1. Public Health and Safety <i>(Enter score from 0-5)</i>	
2. Infrastructure Investment and Protection <i>(Enter score from 0-5)</i>	
3. Regulatory Requirements <i>(Enter score from 0-5)</i>	
4. City Commission Strategic Plan Priority Areas <i>(Enter score from 0-5)</i>	
5. Project Coordination <i>(Enter score from 0-5)</i>	
6. Economic Development <i>(Enter score from 0-5)</i>	
7. Future Operating Budget Impact <i>(Enter score from 0-5)</i>	
8. Quality of Life <i>(Enter score from 0-5)</i>	
9. Equity <i>(Enter score from 0-5)</i> <i>(Check all that apply.)</i>	
<input type="checkbox"/> Racial Minority or Ethnic Minority.	
<input type="checkbox"/> Youth (10-17 years old) or Older Adults (65 year and older).	
<input type="checkbox"/> Population below Poverty.	
<input type="checkbox"/> Limited English Proficiency population.	
<input type="checkbox"/> Population with a Disability	

TOTAL SCORE:

The total project rating score should be the average of the total score. Calculate the total score and divide by 9. Enter the final score at the top of the rating sheet.

5-Year Capital Improvement Plan (FY25-29)

- Funding by Year
- Projects by Funding Source
- Projects by Department
- Projects by Category

City of Hallandale Beach
Capital Improvement Program
2025 through 2029
FUNDING BY YEAR

Funding Source	2025	2026	2027	2028	2029	Future	Total
120 Three Islands Safe Neighborhood District	\$ -	\$ 3,391,222	\$ -	\$ -	\$ -	\$ -	\$ 3,391,222
121 Golden Isles Safe Neighborhood District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130 Community Redevelopment Agency	\$ 353,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,000
160 Transportation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
347 Contributions Fund	\$ 500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,000,000
348 Capital Fund for General Fund (001)	\$ 2,525,275	\$ 1,260,235	\$ 903,835	\$ 600,000	\$ 600,000	\$ -	\$ 5,889,345
350 Surtax	\$ 3,508,324	\$ 3,092,318	\$ -	\$ -	\$ -	\$ -	\$ 6,600,642
440 Stormwater	\$ -	\$ -	\$ -	\$ 1,476,637	\$ -	\$ -	\$ 1,476,637
490 Utility Fund	\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,000
490 Utility Grant Funds	\$ 18,391,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,391,690
Grant funding, if applicable	\$ 564,995	\$ 4,867,434	\$ 3,821,740	\$ -	\$ -	\$ -	\$ 9,254,169
TBD Stormwater Revenue Bonds	\$ 13,322,160	\$ 5,220,000	\$ 9,144,720	\$ 14,026,940	\$ 7,999,200	\$ 2,103,020	\$ 51,816,040
TBD Utility Bond Series - Tranche 2	\$ 40,681,918	\$ 42,048,800	\$ -	\$ -	\$ -	\$ -	\$ 82,730,718
TBD Utility Bond Series - Tranche 3	\$ -	\$ -	\$ 21,581,600	\$ 1,500,000	\$ -	\$ -	\$ 23,081,600
Total	\$ 80,239,362	\$ 61,380,009	\$ 36,451,895	\$ 18,603,577	\$ 8,599,200	\$ 2,103,020	\$ 207,377,063

City of Hallandale Beach
Capital Improvement Program
2025 through 2029
PROJECTS BY FUNDING SOURCE

Funding Source	Project Number	2025	2026	2027	2028	2029	Future	Total
120 Three Islands Safe Neighborhood District								
Three Island Guard House and Traffic Calming Project	TBD	\$0	\$3,391,222	\$0	\$0	\$0	\$0	\$3,391,222
120 Three Islands Safe Neighborhood District Total		\$0	\$3,391,222	\$0	\$0	\$0	\$0	\$3,391,222
130 Community Redevelopment Agency								
City Wide Public Safety Expansion	PDCAM	\$353,000	\$0	\$0	\$0	\$0	\$0	\$353,000
130 Community Redevelopment Agency Total		\$353,000	\$0	\$0	\$0	\$0	\$0	\$353,000
347 Contributions Fund								
Atlantic Shores Roadway Improvement	P1601	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,500,000
NW 3rd Street Expansion to NW 8th Ave. from NW 6th Ave	D2501	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
347 Contributions Fund Total		\$500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$4,000,000
348 Capital Fund for General Fund (001)								
Additional City Hall Parking	P2505	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
City Wide Public Safety Expansion	PDCAM	\$353,034	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,753,034
EV Car Chargers	P2502	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Fence and Lighting for Pooled Police Vehicles	PDLOT	\$152,641	\$0	\$0	\$0	\$0	\$0	\$152,641
Fuel Depot	P2501	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Joe Scavo Park Perimeter Fencing	PR251	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace)	M2301	\$0	\$303,835	\$303,835	\$0	\$0	\$0	\$607,670
NW 3rd Street Expansion to NW 8th Ave. from NW 6th Ave	D2501	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Police Gym Locker-room Renovations	PD241	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
SE 4th Street Facility Extension.	D2502	\$39,600	\$356,400	\$0	\$0	\$0	\$0	\$396,000
SW SE 3RD STREET	D2206	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
348 Capital Fund for General Fund (001) Total		\$2,525,275	\$1,260,235	\$903,835	\$600,000	\$600,000	\$0	\$5,889,345
350 Surtax								
Bus Stop Digital Signage	M2104	\$513,600	\$0	\$0	\$0	\$0	\$0	\$513,600
City-Wide Bus Shelter Improvements	M2103	\$1,335,890	\$1,606,463	\$0	\$0	\$0	\$0	\$2,942,353
City-Wide Replacing Existing Damaged Sidewalk addressing ADA de	M2102	\$1,485,855	\$1,485,855	\$0	\$0	\$0	\$0	\$2,971,710
Crosswalks Upgrades	M2101	\$172,979	\$0	\$0	\$0	\$0	\$0	\$172,979
350 Surtax Total		\$3,508,324	\$3,092,318	\$0	\$0	\$0	\$0	\$6,600,642
440 Stormwater								
Diana Drive Roadway & Drainage Improvements Project	14412	\$0	\$0	\$0	\$1,476,637	\$0	\$0	\$1,476,637
440 Stormwater Total		\$0	\$0	\$0	\$1,476,637	\$0	\$0	\$1,476,637

City of Hallandale Beach
Capital Improvement Program
2025 through 2029
PROJECTS BY FUNDING SOURCE

Funding Source	Project Number	2025	2026	2027	2028	2029	Future	Total
490 Utility Fund								
AMI Remediation Project	P2304	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
Lime Plant Air Compressor Replacement	P2503	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000
Safe System for Membrane Cleaning	P2504	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
490 Utility Fund Total		\$392,000	\$0	\$0	\$0	\$0	\$0	\$392,000
490 Utility Grant Funds								
20-Inch FM (NE 7th St & NE 12th Ave)	P2119	\$1,954,851	\$0	\$0	\$0	\$0	\$0	\$1,954,851
30-Inch FM Replacement-NE14th	P2121	\$2,857,046	\$0	\$0	\$0	\$0	\$0	\$2,857,046
Dixie Hwy FM Improvements	P2408	\$2,063,471	\$0	\$0	\$0	\$0	\$0	\$2,063,471
Lift Station # 12 Replacement	P2132	\$3,063,572	\$0	\$0	\$0	\$0	\$0	\$3,063,572
Lift Station #13 Rehabilitation	P2134	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Lift Station #14 Rehabilitation Project	P2122	\$1,230,000	\$0	\$0	\$0	\$0	\$0	\$1,230,000
Lift Station #6 Rehabilitation	P2018	\$2,314,000	\$0	\$0	\$0	\$0	\$0	\$2,314,000
Lift Station #9 Rehabilitation Project	P2131	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$1,150,000
Lift Station 5 Replacement	P2015	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
NE 7th&NE 8th	P2128	\$949,000	\$0	\$0	\$0	\$0	\$0	\$949,000
Telemetry Upgrades	P2125	\$1,209,750	\$0	\$0	\$0	\$0	\$0	\$1,209,750
490 Utility Grant Funds Total		\$18,391,690	\$0	\$0	\$0	\$0	\$0	\$18,391,690
Grant funding, if applicable								
Atlantic Shores Roadway Improvement	P1601	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace)	M2301	\$564,995	\$547,434	\$2,141,740	\$0	\$0	\$0	\$3,254,169
NW SW 8th Avenue	M2105	\$0	\$1,320,000	\$1,680,000	\$0	\$0	\$0	\$3,000,000
Grant funding, if applicable Total		\$564,995	\$4,867,434	\$3,821,740	\$0	\$0	\$0	\$9,254,169
TBD Stormwater Revenue Bonds								
Atlantic Shores Blvd 96 Trunk Line	CIP 1030	\$10,598,400	\$0	\$0	\$0	\$0	\$0	\$10,598,400
Foster Road 60"Trunk Line	CIP 1024	\$1,566,000	\$5,220,000	\$5,220,000	\$0	\$0	\$0	\$12,006,000
N.W. 3rd St 48" Trunk Line	CIP 1029	\$1,157,760	\$0	\$0	\$3,859,200	\$3,859,200	\$0	\$8,876,160
N.W. 7th Ave 48" Trunk Line	CIP 1026	\$0	\$0	\$0	\$4,140,000	\$4,140,000	\$0	\$8,280,000
S.W. 11th Ave 48" Trunk Line	CIP 1031	\$0	\$0	\$3,924,720	\$3,924,720	\$0	\$0	\$7,849,440
Stormwater Flap Gates - Golden Isles Outfalls	P2120	\$0	\$0	\$0	\$1,109,520	\$0	\$1,109,520	\$2,219,040
Stormwater Flap Gates - Three Islands Outfalls	P2120B	\$0	\$0	\$0	\$993,500	\$0	\$993,500	\$1,987,000
TBD Stormwater Revenue Bonds Total		\$13,322,160	\$5,220,000	\$9,144,720	\$14,026,940	\$7,999,200	\$2,103,020	\$51,816,040
TBD Utility Bond Series - Tranche 2								
Dixie Hwy 12" Water Main	P2415	\$0	\$6,706,800	\$0	\$0	\$0	\$0	\$6,706,800

City of Hallandale Beach
Capital Improvement Program
2025 through 2029
PROJECTS BY FUNDING SOURCE

Funding Source	Project Number	2025	2026	2027	2028	2029	Future	Total
Dixie Hwy FM Improvements	P2408	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Floridan Aquifer Water Supply	P2301	\$500,000	\$10,994,000	\$0	\$0	\$0	\$0	\$11,494,000
Holiday Drive WM Improvements	P2208	\$6,700,618	\$0	\$0	\$0	\$0	\$0	\$6,700,618
Membrane & Generator Building Degasifier Structure	CIP 1018	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Membrane and Generator AC Units	CIP 1017	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Membrane Plant Chemical Pump Replacement	CIP 1015	\$3,150,000	\$0	\$0	\$0	\$0	\$0	\$3,150,000
Nano Filtration Skid 3 and Reverse Osmosis Skid 2	CIP 1019	\$0	\$13,393,000	\$0	\$0	\$0	\$0	\$13,393,000
Parkview Dr. 16-inch Watermain Improvements	P2213	\$7,130,000	\$0	\$0	\$0	\$0	\$0	\$7,130,000
Polymer & Sodium Hex Storage	CIP 1009	\$815,000	\$0	\$0	\$0	\$0	\$0	\$815,000
Raw Water Piping Improvements	CIP 1003	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Raw Water Well 3,5,7 and 8 Redevelopment	P2405	\$2,424,000	\$0	\$0	\$0	\$0	\$0	\$2,424,000
Raw Water Well 3,5,7and 8 Upgrade and Pump Replacement	P2404	\$8,390,000	\$0	\$0	\$0	\$0	\$0	\$8,390,000
Sodium Hypochlorite Feed Storage	CIP 1011	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Sodium Hypochlorite Feed System	CIP 1010	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
SW 3rd St 10" Water Main	P2406	\$3,722,300	\$0	\$0	\$0	\$0	\$0	\$3,722,300
Treatment Units 2 and 3 Rehab	CIP 1008	\$0	\$3,560,000	\$0	\$0	\$0	\$0	\$3,560,000
Water Treatment Plant Raw Meter Vault Improvement	CIP 1007	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
WTP Diesel Driven Pump and Fuel	CIP 1023	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
WTP Disinfection Improvements	CIP 1027	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
WTP Emergency Power Generator	CIP 1016	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
WTP Filters 7-10 Rehab	CIP 1012	\$0	\$5,995,000	\$0	\$0	\$0	\$0	\$5,995,000
TBD Utility Bond Series - Tranche 2 Total		\$40,681,918	\$42,048,800	\$0	\$0	\$0	\$0	\$82,730,718
TBD Utility Bond Series - Tranche 3								
Federal Highway 16" Water Main	CIP 1000	\$0	\$0	\$9,031,200	\$0	\$0	\$0	\$9,031,200
Raw Water Well R&R	CIP 1006	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
S Ocean Dr 16" Water Main	CIP 1002	\$0	\$0	\$3,560,400	\$0	\$0	\$0	\$3,560,400
WTP Filters 1-6 Rehab	CIP 1013	\$0	\$0	\$8,990,000	\$0	\$0	\$0	\$8,990,000
TBD Utility Bond Series - Tranche 3 Total		\$0	\$0	\$21,581,600	\$1,500,000	\$0	\$0	\$23,081,600
Total		\$80,239,362	\$61,380,009	\$36,451,895	\$18,603,577	\$8,599,200	\$2,103,020	\$207,377,063

Items highlighted in yellow are requested appropriations through the FY 2024-25 budget process. All other items are being funded through other sources (bonds, grants and other financing options)

City of Hallandale Beach
Capital Improvement Program
FY 2025 through 2029
PROJECTS BY DEPARTMENT
All

Department	Project Number	Priority Score	2025	2026	2027	2028	2029	Future	Total
Finance									
AMI Remediation Project	P2304	3.00	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	220,000
Finance Total			\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	220,000
Parks, Recreation, Open Spaces									
Joe Scavo Park Perimeter Fencing	PR251	2.44	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Parks, Recreation, Open Spaces Total			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Police Department									
City Wide Public Safety Expansion	PDCAM	2.00	\$ 706,034	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	3,106,034
Fence and Lighting for Pooled Police Vehicles	PDLOT	0.78	\$ 152,641	\$ -	\$ -	\$ -	\$ -	\$ -	152,641
Police Gym Locker-room Renovations	PD241	4.11	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Police Department Total			\$ 958,675	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	3,358,675
Public Works									
20-Inch FM (NE 7th St & NE 12th Ave)	P2119	3.22	\$ 1,954,851	\$ -	\$ -	\$ -	\$ -	\$ -	1,954,851
30-Inch FM Replacement-NE14th	P2121	3.22	\$ 2,857,046	\$ -	\$ -	\$ -	\$ -	\$ -	2,857,046
Additional City Hall Parking	P2505	2.00	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Atlantic Shores Blvd 96 Trunk Line	CIP 1030	2.56	\$ 10,598,400	\$ -	\$ -	\$ -	\$ -	\$ -	10,598,400
Atlantic Shores Roadway Improvement	P1601	2.44	\$ -	\$ 4,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	6,500,000
Diana Drive Roadway & Drainage Improvements Project	14412	3.22	\$ -	\$ -	\$ -	\$ 1,476,637	\$ -	\$ -	1,476,637
Dixie Hwy 12" Water Main	P2415	2.67	\$ -	\$ 6,706,800	\$ -	\$ -	\$ -	\$ -	6,706,800
Dixie Hwy FM Improvements	P2408	3.67	\$ 5,263,471	\$ -	\$ -	\$ -	\$ -	\$ -	5,263,471
EV Car Chargers	P2502	2.00	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Federal Highway 16" Water Main	CIP 1000	2.67	\$ -	\$ -	\$ 9,031,200	\$ -	\$ -	\$ -	9,031,200
Floridan Aquifer Water Supply	P2301	3.22	\$ 500,000	\$ 10,994,000	\$ -	\$ -	\$ -	\$ -	11,494,000
Foster Road 60"Trunk Line	CIP 1024	2.56	\$ 1,566,000	\$ 5,220,000	\$ 5,220,000	\$ -	\$ -	\$ -	12,006,000
Fuel Depot	P2501	2.00	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
Holiday Drive WM Improvements	P2208	3.33	\$ 6,700,618	\$ -	\$ -	\$ -	\$ -	\$ -	6,700,618
Lift Station # 12 Replacement	P2132	3.44	\$ 3,063,572	\$ -	\$ -	\$ -	\$ -	\$ -	3,063,572
Lift Station #13 Rehabilitation	P2134	3.56	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,100,000
Lift Station #14 Rehabilitation Project	P2122	3.22	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,230,000
Lift Station #6 Rehabilitation	P2018	3.44	\$ 2,314,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,314,000
Lift Station #9 Rehabilitation Project	P2131	3.22	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,150,000
Lift Station 5 Replacement	P2015	3.44	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Lime Plant Air Compressor Replacement	P2503	3.22	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	97,000
Membrane & Generator Building Degasifier Structure	CIP 1018	3.11	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
Membrane and Generator AC Units	CIP 1017	3.44	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Membrane Plant Chemical Pump Replacement	CIP 1015	3.89	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,150,000
N.W. 3rd St 48" Trunk Line	CIP 1029	2.56	\$ 1,157,760	\$ -	\$ -	\$ 3,859,200	\$ 3,859,200	\$ -	8,876,160

City of Hallandale Beach
Capital Improvement Program
 FY 2025 through 2029
PROJECTS BY DEPARTMENT
All

Department	Project Number	Priority Score	2025	2026	2027	2028	2029	Future	Total
N.W. 7th Ave 48" Trunk Line	CIP 1026	2.56	\$ -	\$ -	\$ -	\$ 4,140,000	\$ 4,140,000	\$ -	\$ 8,280,000
Nano Filtration Skid 3 and Reverse Osmosis Skid 2	CIP 1019	3.56	\$ -	\$ 13,393,000	\$ -	\$ -	\$ -	\$ -	\$ 13,393,000
NE 7th&NE 8th	P2128	3.22	\$ 949,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,000
Parkview Dr. 16-inch Watermain Improvements	P2213	3.22	\$ 7,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,130,000
Polymer & Sodium Hex Storage	CIP 1009	3.00	\$ 815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
Raw Water Piping Improvements	CIP 1003	3.22	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Raw Water Well 3,5,7 and 8 Redevelopment	P2405	3.33	\$ 2,424,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,424,000
Raw Water Well 3,5,7and 8 Upgrade and Pump Replacement	P2404	3.56	\$ 8,390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,390,000
Raw Water Well R&R	CIP 1006	2.22	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
S Ocean Dr 16" Water Main	CIP 1002	2.67	\$ -	\$ -	\$ 3,560,400	\$ -	\$ -	\$ -	\$ 3,560,400
S.W. 11th Ave 48" Trunk Line	CIP 1031	2.56	\$ -	\$ -	\$ 3,924,720	\$ 3,924,720	\$ -	\$ -	\$ 7,849,440
Safe System for Membrane Cleaning	P2504	1.56	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Sodium Hypochlorite Feed Storage	CIP 1011	3.11	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Sodium Hypochlorite Feed System	CIP 1010	3.11	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Stormwater Flap Gates - Golden Isles Outfalls	P2120	2.56	\$ -	\$ -	\$ -	\$ 1,109,520	\$ -	\$ 1,109,520	\$ 2,219,040
Stormwater Flap Gates - Three Islands Outfalls	P2120B	2.56	\$ -	\$ -	\$ -	\$ 993,500	\$ -	\$ 993,500	\$ 1,987,000
SW 3rd St 10" Water Main	P2406	2.67	\$ 3,722,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,722,300
SW SE 3RD STREET	D2206	3.22	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Telemetry Upgrades	P2125	3.33	\$ 1,209,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,750
Three Island Guard House and Traffic Calming Project	TBD	3.33	\$ -	\$ 3,391,222	\$ -	\$ -	\$ -	\$ -	\$ 3,391,222
Treatment Units 2 and 3 Rehab	CIP 1008	2.44	\$ -	\$ 3,560,000	\$ -	\$ -	\$ -	\$ -	\$ 3,560,000
Water Treatment Plant Raw Meter Vault Improvement	CIP 1007	2.67	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
WTP Diesel Driven Pump and Fuel	CIP 1023	2.89	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
WTP Disinfection Improvements	CIP 1027	3.22	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
WTP Emergency Power Generator	CIP 1016	3.00	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
WTP Filters 1-6 Rehab	CIP 1013	3.33	\$ -	\$ -	\$ 8,990,000	\$ -	\$ -	\$ -	\$ 8,990,000
WTP Filters 7-10 Rehab	CIP 1012	3.11	\$ -	\$ 5,995,000	\$ -	\$ -	\$ -	\$ -	\$ 5,995,000
Public Works Total			\$ 73,817,768	\$ 55,160,022	\$ 31,726,320	\$ 18,003,577	\$ 7,999,200	\$ 2,103,020	\$ 188,809,907
Sustainable Development									
Bus Stop Digital Signage	M2104	3.22	\$ 513,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,600
City-Wide Bus Shelter Improvements	M2103	3.44	\$ 1,335,890	\$ 1,606,463	\$ -	\$ -	\$ -	\$ -	\$ 2,942,353
City-Wide Replacing Existing Damaged Sidewalk addressing AD,	M2102	3.56	\$ 1,485,855	\$ 1,485,855	\$ -	\$ -	\$ -	\$ -	\$ 2,971,710
Crosswalks Upgrades	M2101	3.44	\$ 172,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,979
NW 3rd Street Complete Street Project (Dixie Hwy to 5th Terrace)	M2301	3.78	\$ 564,995	\$ 851,269	\$ 2,445,575	\$ -	\$ -	\$ -	\$ 3,861,839
NW 3rd Street Expansion to NW 8th Ave. from NW 6th Ave	D2501	3.22	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,000
NW SW 8th Avenue	M2105	3.22	\$ -	\$ 1,320,000	\$ 1,680,000	\$ -	\$ -	\$ -	\$ 3,000,000
SE 4th Street Facility Extension.	D2502	2.56	\$ 39,600	\$ 356,400	\$ -	\$ -	\$ -	\$ -	\$ 396,000
Sustainable Development Total			\$ 4,942,919	\$ 5,619,987	\$ 4,125,575	\$ -	\$ -	\$ -	\$ 14,688,481
Total			\$ 80,239,362	\$ 61,380,009	\$ 36,451,895	\$ 18,603,577	\$ 8,599,200	\$ 2,103,020	\$ 207,377,063

Items highlighted in yellow are requested appropriations through the FY 2024-25 budget process. All other items are being funded through other sources (bonds, grants and other financing options)

City of Hallandale Beach
Capital Improvement Program
 FY 2025 through 2029
PROJECTS BY DEPARTMENT
 All

Department	Project Number	Priority Score	2025	2026	2027	2028	2029	Future	Total
Total			\$ 80,239,362	\$ 61,380,009	\$ 36,451,895	\$ 18,603,577	\$ 8,599,200	\$ 2,103,020	\$ 207,377,063

Items highlighted in yellow are requested appropriations through the FY 2024-25 budget process. All other items are being funded through other sources (bonds, grants and other financing options)

City of Hallandale Beach
Capital Improvement Program
2025 through 2029
PROJECTS BY CATEGORY

Project Category	Project Number	2025	2026	2027	2028	2029	Future	Total
Facility Projects								
Additional City Hall Parking	P2505	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Additional City Hall Parking Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Facility Projects Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Fleet Projects								
EV Car Chargers	P2502	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
EV Car Chargers Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fuel Depot	P2501	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Fuel Depot Total		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Fleet Projects Total		\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Parks & Recreation Projects								
Joe Scavo Park Perimeter Fencing	PR251	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Joe Scavo Park Perimeter Fencing Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Parks & Recreation Projects Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Public Safety Projects								
City Wide Public Safety Expansion	PDCAM	\$ 706,034	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 3,106,034
City Wide Public Safety Expansion Total		\$ 706,034	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 3,106,034
Fence and Lighting for Pooled Police Vehicles	PDL0T	\$ 152,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,641
Fence and Lighting for Pooled Police Vehicles Total		\$ 152,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,641
Police Gym Locker-room Renovations	PD241	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Police Gym Locker-room Renovations Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Public Safety Projects Total		\$ 958,675	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 3,358,675
Stormwater Projects								
Atlantic Shores Blvd 96 Trunk Line	CIP 1030	\$ 10,598,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,598,400
Atlantic Shores Blvd 96 Trunk Line Total		\$ 10,598,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,598,400
Diana Drive Roadway & Drainage Improvements Project	14412	\$ -	\$ -	\$ -	\$ 1,476,637	\$ -	\$ -	\$ 1,476,637
Diana Drive Roadway & Drainage Improvements Project Total		\$ -	\$ -	\$ -	\$ 1,476,637	\$ -	\$ -	\$ 1,476,637
Foster Road 60" Trunk Line	CIP 1024	\$ 1,566,000	\$ 5,220,000	\$ 5,220,000	\$ -	\$ -	\$ -	\$ 12,006,000
Foster Road 60" Trunk Line Total		\$ 1,566,000	\$ 5,220,000	\$ 5,220,000	\$ -	\$ -	\$ -	\$ 12,006,000
N.W. 3rd St 48" Trunk Line	CIP 1029	\$ 1,157,760	\$ -	\$ -	\$ 3,859,200	\$ 3,859,200	\$ -	\$ 8,876,160
N.W. 3rd St 48" Trunk Line Total		\$ 1,157,760	\$ -	\$ -	\$ 3,859,200	\$ 3,859,200	\$ -	\$ 8,876,160

City of Hallandale Beach
Capital Improvement Program
2025 through 2029
PROJECTS BY CATEGORY

Project Category	Project Number	2025	2026	2027	2028	2029	Future	Total
Three Island Guard House and Traffic Calming Project	TBD	\$ -	\$ 3,391,222	\$ -	\$ -	\$ -	\$ -	\$ 3,391,222
Three Island Guard House and Traffic Calming Project Total		\$ -	\$ 3,391,222	\$ -	\$ -	\$ -	\$ -	\$ 3,391,222
Transportation & Mobility Projects Total		\$ 5,242,919	\$ 13,511,209	\$ 5,125,575	\$ 1,000,000	\$ -	\$ -	\$ 24,879,703
Wastewater Projects								
20-Inch FM (NE 7th St & NE 12th Ave)	P2119	\$ 1,954,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,954,851
20-Inch FM (NE 7th St & NE 12th Ave) Total		\$ 1,954,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,954,851
30-Inch FM Replacement-NE14th	P2121	\$ 2,857,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,857,046
30-Inch FM Replacement-NE14th Total		\$ 2,857,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,857,046
Dixie Hwy FM Improvements	P2408	\$ 5,263,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,263,471
Dixie Hwy FM Improvements Total		\$ 5,263,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,263,471
Lift Station # 12 Replacement	P2132	\$ 3,063,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,063,572
Lift Station # 12 Replacement Total		\$ 3,063,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,063,572
Lift Station #13 Rehabilitation	P2134	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Lift Station #13 Rehabilitation Total		\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Lift Station #14 Rehabilitation Project	P2122	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000
Lift Station #14 Rehabilitation Project Total		\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000
Lift Station #6 Rehabilitation	P2018	\$ 2,314,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,314,000
Lift Station #6 Rehabilitation Total		\$ 2,314,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,314,000
Lift Station #9 Rehabilitation Project	P2131	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Lift Station #9 Rehabilitation Project Total		\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Lift Station 5 Replacement	P2015	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Lift Station 5 Replacement Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Telemetry Upgrades	P2125	\$ 1,209,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,750
Telemetry Upgrades Total		\$ 1,209,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,750
Wastewater Projects Total		\$ 20,642,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,642,690
Water Projects								
AMI Remediation Project	P2304	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
AMI Remediation Project Total		\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Dixie Hwy 12" Water Main	P2415	\$ -	\$ 6,706,800	\$ -	\$ -	\$ -	\$ -	\$ 6,706,800
Dixie Hwy 12" Water Main Total		\$ -	\$ 6,706,800	\$ -	\$ -	\$ -	\$ -	\$ 6,706,800
Federal Highway 16" Water Main	CIP 1000	\$ -	\$ -	\$ 9,031,200	\$ -	\$ -	\$ -	\$ 9,031,200

City of Hallandale Beach
Capital Improvement Program
2025 through 2029
PROJECTS BY CATEGORY

Project Category	Project Number	2025	2026	2027	2028	2029	Future	Total
Federal Highway 16" Water Main Total		\$ -	\$ -	\$ 9,031,200	\$ -	\$ -	\$ -	\$ 9,031,200
Floridan Aquifer Water Supply	P2301	\$ 500,000	\$ 10,994,000	\$ -	\$ -	\$ -	\$ -	\$ 11,494,000
Floridan Aquifer Water Supply Total		\$ 500,000	\$ 10,994,000	\$ -	\$ -	\$ -	\$ -	\$ 11,494,000
Holiday Drive WM Improvements	P2208	\$ 6,700,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700,618
Holiday Drive WM Improvements Total		\$ 6,700,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700,618
Lime Plant Air Compressor Replacement	P2503	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,000
Lime Plant Air Compressor Replacement Total		\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,000
Membrane & Generator Building Degasifier Structure	CIP 1018	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Membrane & Generator Building Degasifier Structure Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Membrane and Generator AC Units	CIP 1017	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Membrane and Generator AC Units Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Membrane Plant Chemical Pump Replacement	CIP 1015	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000
Membrane Plant Chemical Pump Replacement Total		\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000
Nano Filtration Skid 3 and Reverse Osmosis Skid 2	CIP 1019	\$ -	\$ 13,393,000	\$ -	\$ -	\$ -	\$ -	\$ 13,393,000
Nano Filtration Skid 3 and Reverse Osmosis Skid 2 Total		\$ -	\$ 13,393,000	\$ -	\$ -	\$ -	\$ -	\$ 13,393,000
NE 7th&NE 8th	P2128	\$ 949,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,000
NE 7th&NE 8th Total		\$ 949,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,000
Parkview Dr. 16-inch Watermain Improvements	P2213	\$ 7,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,130,000
Parkview Dr. 16-inch Watermain Improvements Total		\$ 7,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,130,000
Polymer & Sodium Hex Storage	CIP 1009	\$ 815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
Polymer & Sodium Hex Storage Total		\$ 815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
Raw Water Piping Improvements	CIP 1003	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Raw Water Piping Improvements Total		\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Raw Water Well 3,5,7 and 8 Redevelopment	P2405	\$ 2,424,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,424,000
Raw Water Well 3,5,7 and 8 Redevelopment Total		\$ 2,424,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,424,000
Raw Water Well 3,5,7and 8 Upgrade and Pump Replacement	P2404	\$ 8,390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,390,000
Raw Water Well 3,5,7and 8 Upgrade and Pump Replacement Total		\$ 8,390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,390,000
Raw Water Well R&R	CIP 1006	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Raw Water Well R&R Total		\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
S Ocean Dr 16" Water Main	CIP 1002	\$ -	\$ -	\$ 3,560,400	\$ -	\$ -	\$ -	\$ 3,560,400
S Ocean Dr 16" Water Main Total		\$ -	\$ -	\$ 3,560,400	\$ -	\$ -	\$ -	\$ 3,560,400

City of Hallandale Beach
Capital Improvement Program
2025 through 2029
PROJECTS BY CATEGORY

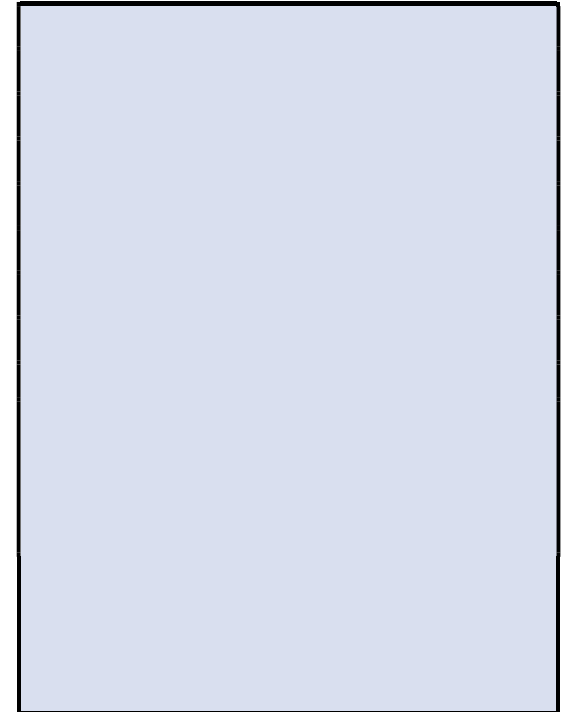
Project Category	Project Number	2025	2026	2027	2028	2029	Future	Total
Safe System for Membrane Cleaning	P2504	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Safe System for Membrane Cleaning Total		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Sodium Hypochlorite Feed Storage	CIP 1011	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Sodium Hypochlorite Feed Storage Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Sodium Hypochlorite Feed System	CIP 1010	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Sodium Hypochlorite Feed System Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
SW 3rd St 10" Water Main	P2406	\$ 3,722,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,722,300
SW 3rd St 10" Water Main Total		\$ 3,722,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,722,300
Treatment Units 2 and 3 Rehab	CIP 1008	\$ -	\$ 3,560,000	\$ -	\$ -	\$ -	\$ -	\$ 3,560,000
Treatment Units 2 and 3 Rehab Total		\$ -	\$ 3,560,000	\$ -	\$ -	\$ -	\$ -	\$ 3,560,000
Water Treatment Plant Raw Meter Vault Improvement	CIP 1007	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Water Treatment Plant Raw Meter Vault Improvement Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
WTP Diesel Driven Pump and Fuel	CIP 1023	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
WTP Diesel Driven Pump and Fuel Total		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
WTP Disinfection Improvements	CIP 1027	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
WTP Disinfection Improvements Total		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
WTP Emergency Power Generator	CIP 1016	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
WTP Emergency Power Generator Total		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
WTP Filters 1-6 Rehab	CIP 1013	\$ -	\$ -	\$ 8,990,000	\$ -	\$ -	\$ -	\$ 8,990,000
WTP Filters 1-6 Rehab Total		\$ -	\$ -	\$ 8,990,000	\$ -	\$ -	\$ -	\$ 8,990,000
WTP Filters 7-10 Rehab	CIP 1012	\$ -	\$ 5,995,000	\$ -	\$ -	\$ -	\$ -	\$ 5,995,000
WTP Filters 7-10 Rehab Total		\$ -	\$ 5,995,000	\$ -	\$ -	\$ -	\$ -	\$ 5,995,000
Water Projects Total		\$ 38,822,918	\$ 42,048,800	\$ 21,581,600	\$ 1,500,000	\$ -	\$ -	\$ 103,953,318
Total		\$ 80,239,362	\$ 61,380,009	\$ 36,451,895	\$ 18,603,577	\$ 8,599,200	\$ 2,103,020	\$ 207,377,063

Items highlighted in yellow are requested appropriations through the FY 2024-25 budget process. All other items are being funded through other sources (bonds, grants and other financing options)

Capital Improvement Project

FY 2025 through FY 2029

Project #:	P2304		
Project Title:	AMI Remediation Project		
Location Description:	Citywide		
Location:	400 South Federal Highway		
Priority Score:	3.00		
Department:	Finance	Est. Operating Impact:	\$0
Est. Start Date:	2022	Original Budget	
Est. Completion Date:	2025	Revised Budget	



Project Description:	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.
Project Justification:	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.

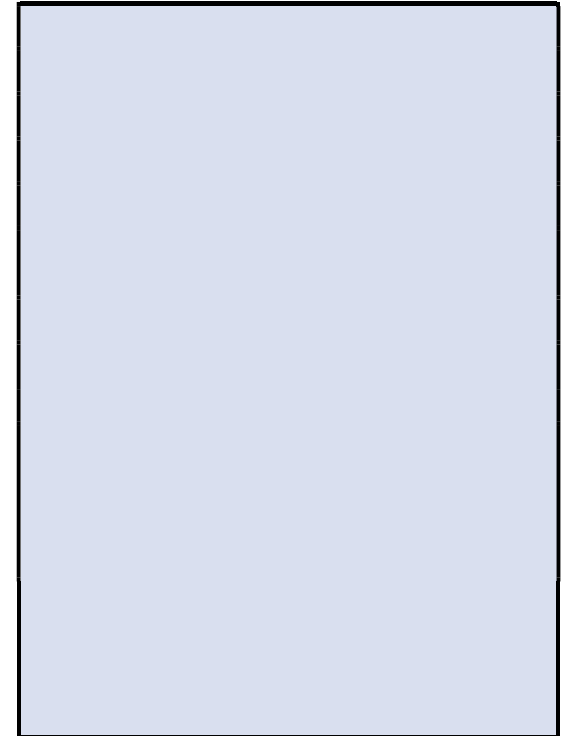
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
490 Utility Fund	\$1,600,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$1,820,000
Total	\$1,600,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$1,820,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Consulting (531010)	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
Equipment/Furnishings (564****)	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$1,600,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$1,820,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	PR251		
Project Title:	Joe Scavo Park Perimeter Fencing		
Location Description:			
Location:	900 Three Islands Boulevard		
Priority Score:	2.44		
Department:	Parks, Recreation, Open Spaces	Est. Operating Impact:	\$0
Est. Start Date:	01/01/2025	Original Budget	
Est. Completion Date:	09/30/2025	Revised Budget	



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

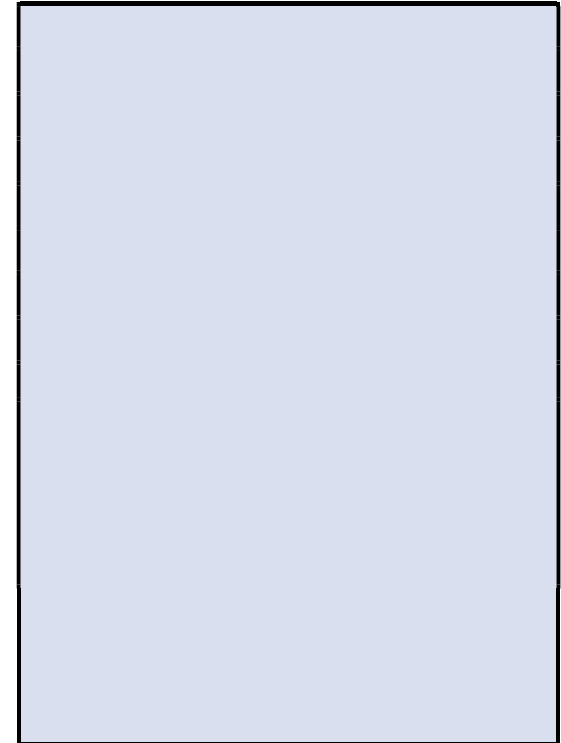
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Construction In Progress (565000)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	PDCAM		
Project Title:	City Wide Public Safety Expansion		
Location Description:			
Location:	400 South Federal Highway		
Priority Score:	2.00		
Department:	Police Department	Est. Operating Impact:	\$0
Est. Start Date:	2025	Original Budget	
Est. Completion Date:	2029	Revised Budget	



Project Description:	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
Project Justification:	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

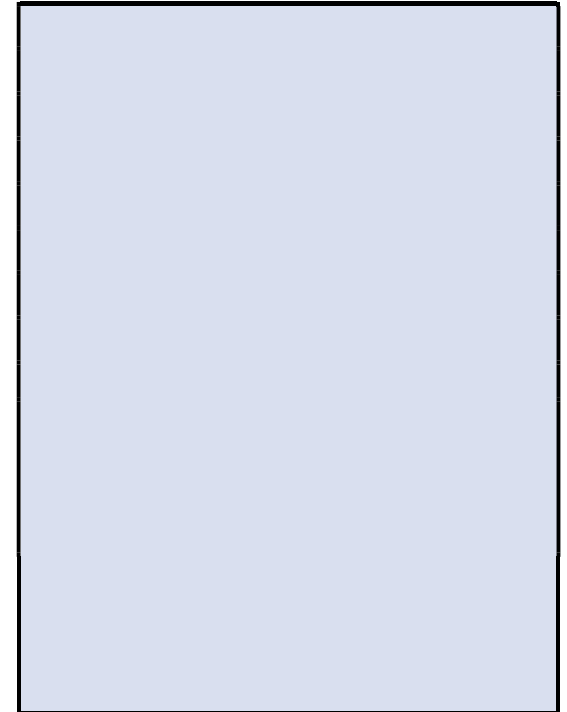
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$353,034	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,753,034
130 Community Redevelopment Agency	\$0	\$353,000	\$0	\$0	\$0	\$0	\$0	\$353,000
Total	\$0	\$706,034	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,106,034

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Equipment/Furnishings (564****)	\$0	\$706,034	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,106,034
Total	\$0	\$706,034	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,106,034

Capital Improvement Project

FY 2025 through FY 2029

Project #:	PDLOT		
Project Title:	Fence and Lighting for Pooled Police Vehicles		
Location Description:			
Location:	200 Southwest 3rd Street		
Priority Score:	0.78		
Department:	Police Department	Est. Operating Impact:	\$0
Est. Start Date:	2024	Original Budget	
Est. Completion Date:	2026	Revised Budget	



Project Description:	The Police Department requires more space to store equipment, pool and specialized vehicles, and seized property. The city parking lot at 200 SW 3rd Street has been identified as suitable for this purpose. The site will be fenced, equipped with access control systems, CCTV cameras, and adequate lighting.
Project Justification:	N/A

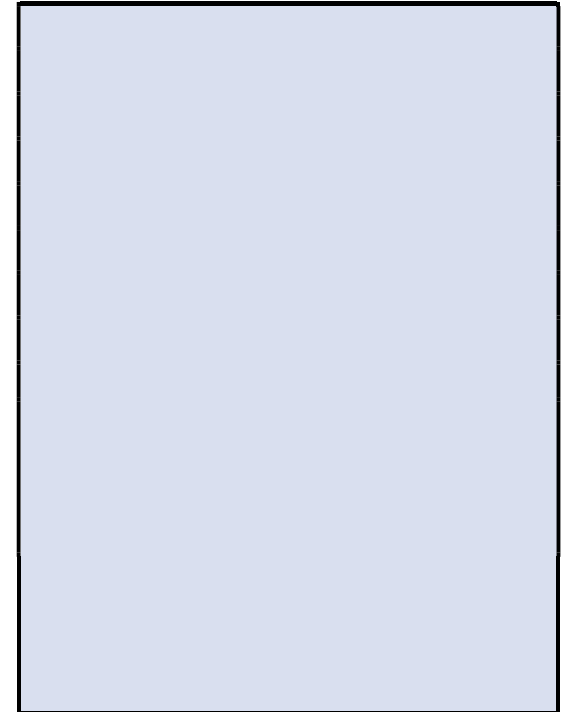
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$140,000	\$152,641	\$0	\$0	\$0	\$0	\$0	\$292,641
Total	\$140,000	\$152,641	\$0	\$0	\$0	\$0	\$0	\$292,641

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Construction In Progress (565000)	\$140,000	\$152,641	\$0	\$0	\$0	\$0	\$0	\$292,641
Total	\$140,000	\$152,641	\$0	\$0	\$0	\$0	\$0	\$292,641

Capital Improvement Project

FY 2025 through FY 2029

Project #:	PD241		
Project Title:	Police Gym Locker-room Renovations		
Location Description:	Police Department 400 South Federal Highway		
Location:	400 South Federal Highway		
Priority Score:	4.11		
Department:	Police Department	Est. Operating Impact:	\$0
Est. Start Date:	2024	Original Budget	
Est. Completion Date:	2025	Revised Budget	



Project Description:	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)
Project Justification:	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.

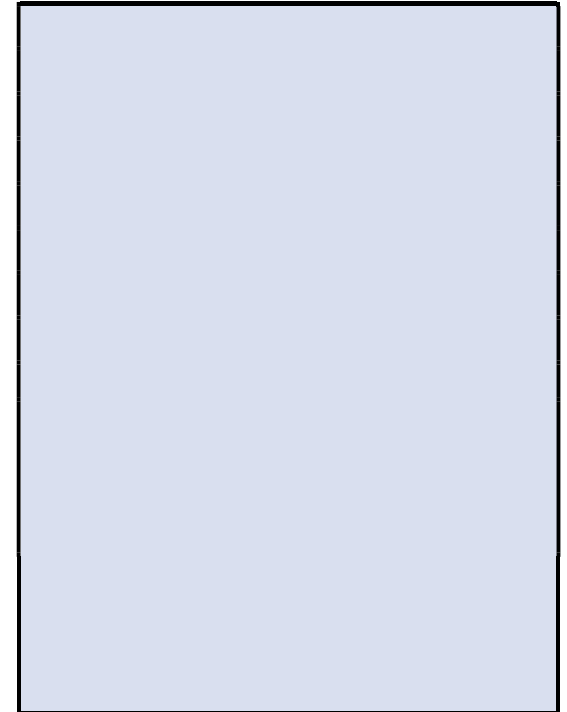
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$175,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Total	\$175,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$275,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Construction In Progress (565000)	\$140,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$240,000
Consulting (531010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services (565010)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$175,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$275,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	P2505		
Project Title:	Additional City Hall Parking		
Location Description:			
Location:	400 South Federal Highway		
Priority Score:			
Department:	Public Works	Est. Operating Impact:	\$0
Est. Start Date:	2025	Original Budget	
Est. Completion Date:	2026	Revised Budget	



Project Description:	Additional City Hall Parking
Project Justification:	N/A

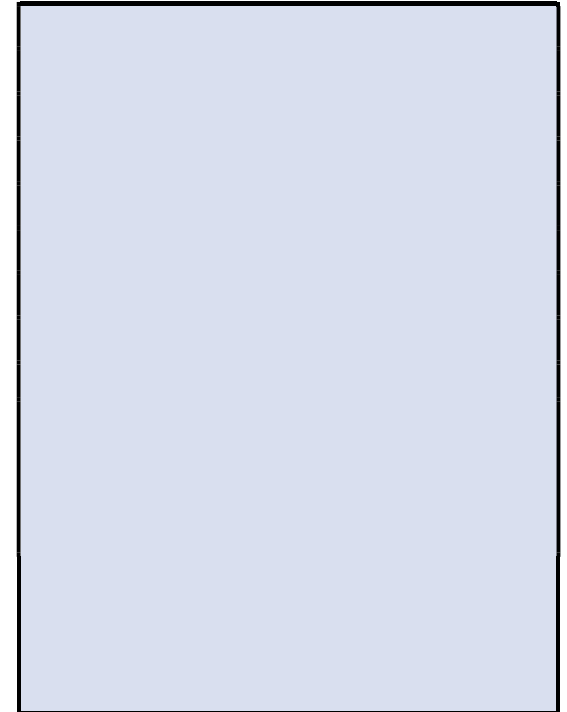
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Pre-Construction Services (565010)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	P2502		
Project Title:	EV Car Chargers		
Location Description:			
Location:	630 NW 2nd Street		
Priority Score:			
Department:	Public Works	Est. Operating Impact:	\$0
Est. Start Date:	10/01/2024	Original Budget	
Est. Completion Date:	09/30/2026	Revised Budget	



Project Description:	Need more discussion. Not part of the EV project. 20 Chargers about \$1.6M have \$1.4M need \$200K-\$300K.
Project Justification:	N/A

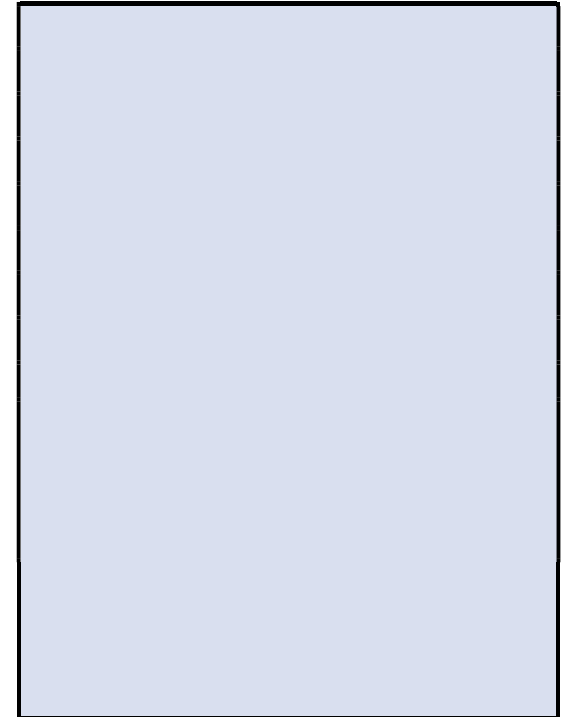
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Construction In Progress (565000)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	P2501		
Project Title:	Fuel Depot		
Location Description:			
Location:	630 Northwest 2nd Street		
Priority Score:			
Department:	Public Works	Est. Operating Impact:	\$0
Est. Start Date:	10/01/2024	Original Budget	
Est. Completion Date:	09/30/2025	Revised Budget	



Project Description:	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 underground tanks will be evaluated for estimated useful life. The emergency safety shutoff will also be evaluated and replaced, if necessary.
Project Justification:	N/A

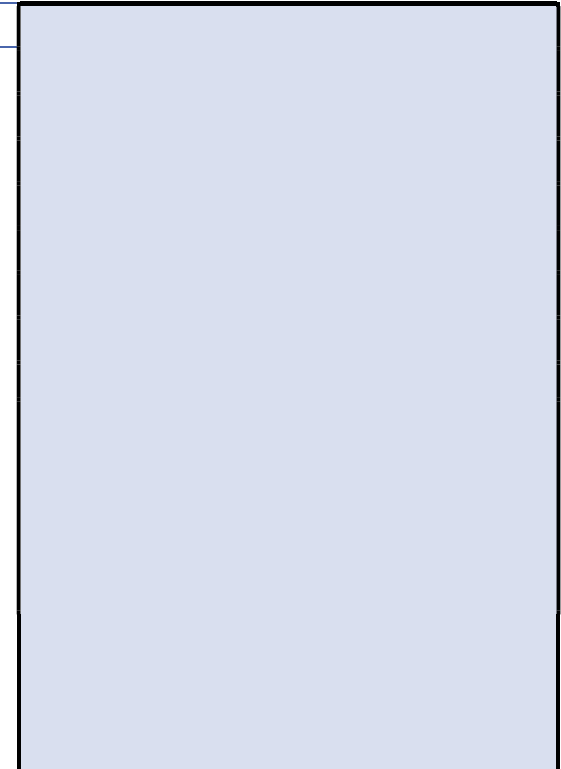
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Construction In Progress (565000)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	P2503		
Project Title:	Lime Plant Air Compressor Replacement		
Location Description:			
Location:	630 Northwest 2nd Street		
Priority Score:	3.22		
Department:	Public Works	Est. Operating Impact:	\$0
Est. Start Date:	2025	Original Budget	
Est. Completion Date:	2025	Revised Budget	



Project Description:	The existing lime plant air compressor is obsolete. This equipment fails repeatedly. When this equipment fails it result in failure of the lime softening treatment units to operate correctly. This results in a cascade of failure that impacts water quality and could be damaging to the softener equipment. The periodic failure of this equipment sometimes shutdown of the lime softening process and switching to 100% membrane treatment, resulting in increased "financial penalty" from exceeding the City's raw water allocation from Broward County. Under this project, replace the lime plant air compressor. Additionally, replace the air piping from the air compressor to the connection with the blow-off valves at lime softener treatment units 2 and 3.
Project Justification:	n/a

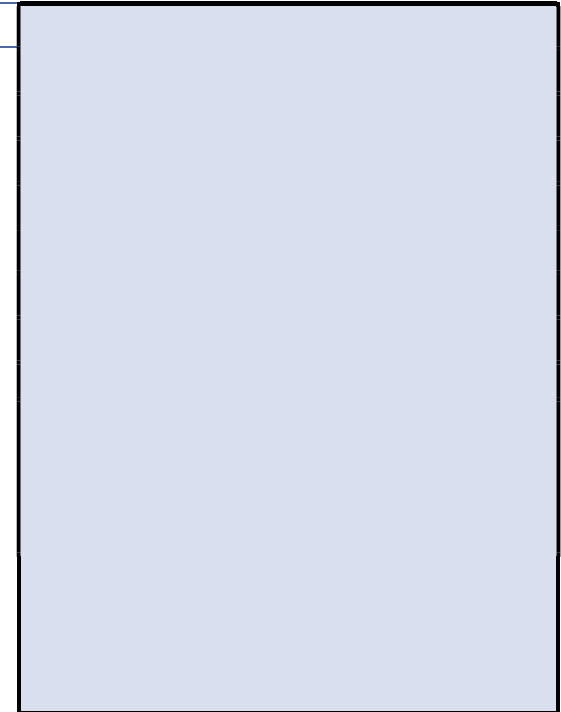
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
490 Utility Fund	\$0	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000
Total	\$0	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Construction In Progress (565000)	\$0	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000
Total	\$0	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	P2504		
Project Title:	Safe System for Membrane Cleaning		
Location Description:			
Location:	630 Northwest 2nd Street		
Priority Score:	1.56		
Department:	Public Works	Est. Operating Impact:	\$0
Est. Start Date:	2025	Original Budget	
Est. Completion Date:	2025	Revised Budget	



Project Description:	Build a safety platform for the Clean-in-place (CIP) system for membrane cleaning, chemicals are added manually and adding a platform will improve safety.
Project Justification:	n/a

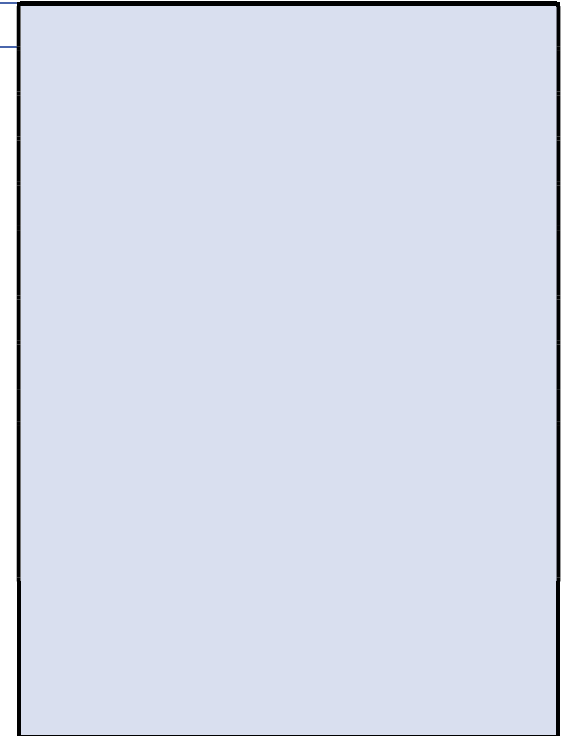
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
490 Utility Fund	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
Construction In Progress (565000)	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	D2501		
Project Title:	NW 3rd Street Expansion to NW 8th Ave. from NW 6th Ave		
Location Description:			
Location:	Northwest 3rd Street from NW 6th Avenue to NW 8th Avenue		
Priority Score:	3.22		
Department:	Sustainable Development	Est. Operating Impact:	\$0
Est. Start Date:	2025	Original Budget	
Est. Completion Date:	2027	Revised Budget	



Project Description:	New 2-lane roadway extending NW 3rd Street between NW 5th Terrace and NW 8th Ave. with on-street parking on both sides. Provide 4-foot bike lanes in each direction and sidewalks on both sides of the street. Project also includes new "manway" access doors for the Water Plant meter and bypass Vaults from the Broward County Wellfield.
Project Justification:	Improve connectivity and provide alternate east-west route. Continue complete street improvements along NE/NW 3rd Street. Also, the existing vault doors are rusted beyond repair. Heavy steel plates are covering them for safety purposes now. Access is limited due to the plates that need to be moved by heavy construction equipment to allow access.

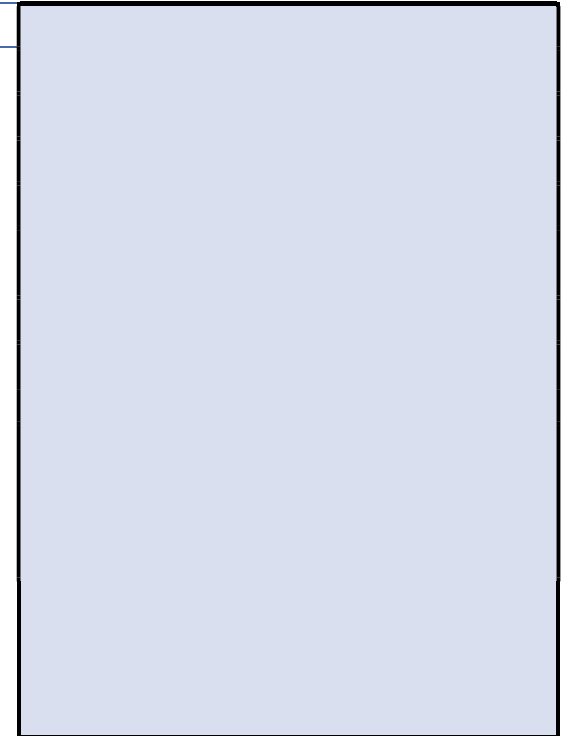
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
000 Unfunded	\$0	\$0	\$0	\$2,851,200	\$0	\$0	\$0	\$2,851,200
347 Contributions Fund	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
348 Capital Fund for General Fund (001)	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Total	\$0	\$830,000	\$0	\$2,851,200	\$0	\$0	\$0	\$3,681,200

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
City Staff (51****, 52****)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction In Progress (565000)	\$0	\$500,000	\$0	\$2,851,200	\$0	\$0	\$0	\$3,351,200
Pre-Construction Services (565010)	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Total	\$0	\$830,000	\$0	\$2,851,200	\$0	\$0	\$0	\$3,681,200

Capital Improvement Project

FY 2025 through FY 2029

Project #:	D2502		
Project Title:	SE 4th Street Facility Extension.		
Location Description:	SE 4th Street from SE 3rd Ave to SE 4th Ave		
Location:	SE 1st Ave to SW 4th Ave		
Priority Score:	2.56		
Department:	Sustainable Development	Est. Operating Impact:	\$0
Est. Start Date:	2025	Original Budget	
Est. Completion Date:	2028	Revised Budget	



Project Description:	Limits: SE 1st Ave to SW 4th Ave Provide a new 2-lane facility extension of SE 4th Street between SE 3rd Ave and SE 4th Ave. Add 5' wide sidewalks to each lane. This project also includes an additional connection at City Hall/ Cultural Center/ Broward County Library on SE 5th Street.
Project Justification:	Complete street improvements are needed to reduce traffic by providing alternative means of transportation. This project also provides safety improvements to reduce crashes.

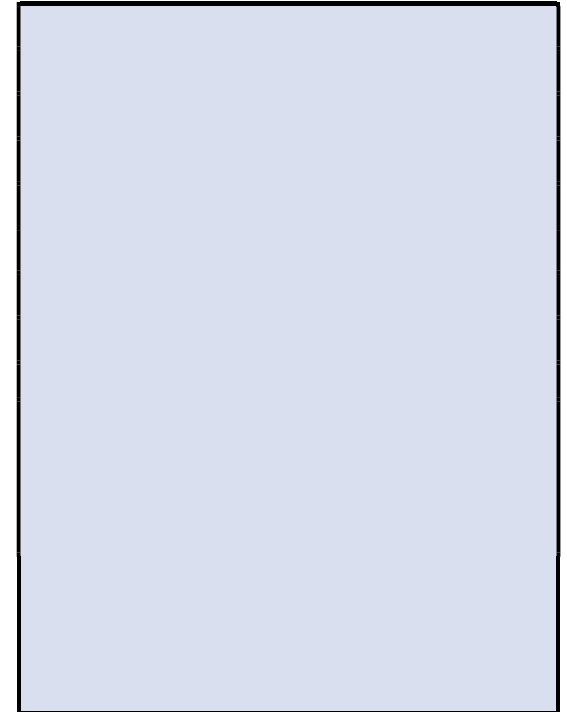
Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$39,600	\$356,400	\$0	\$0	\$0	\$0	\$396,000
Total	\$0	\$39,600	\$356,400	\$0	\$0	\$0	\$0	\$396,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
City Staff (51****, 52****)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction In Progress (565000)	\$0	\$0	\$356,400	\$0	\$0	\$0	\$0	\$356,400
Pre-Construction Services (565010)	\$0	\$39,600	\$0	\$0	\$0	\$0	\$0	\$39,600
Total	\$0	\$39,600	\$356,400	\$0	\$0	\$0	\$0	\$396,000

Capital Improvement Project

FY 2025 through FY 2029

Project #:	D2206		
Project Title:	SW SE 3RD STREET		
Location Description:	SW/SE 3rd Street (Between SW 6th Ave & Federal Hwy)		
Location:	Southwest 3rd Street & Southeast 3rd Street		
Priority Score:	3.22		
Department:	Public Works	Est. Operating Impact:	\$0
Est. Start Date:	2004	Original Budget	
Est. Completion Date:	2008	Revised Budget	



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

Funding Sources	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
348 Capital Fund for General Fund (001)	\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$400,000
348 Capital Fund for General Fund (001)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Anticipated Expenditures	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future	Project Total
City Staff (51****, 52****)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction In Progress (565000)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Consulting (531010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services (565010)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$400,000