



## FY 2024-25 COMMISSION ANNUAL ACTION PLAN

STRATEGIC AREA OF FOCUS	FUNDING STATUS	AMOUNT	TOP-PRIORITIES	DESCRIPTION OF PROJECT
Infrastructure & Mobility	UNFUNDED	N/A	Chaves Lake	Chaves Lake is the final project of the Citywide Parks Master Plan and Parks General Obligation Bond. In FY24-25 work will continue on environmental testing, the results of which will guide the creation of a comprehensive plan to ensure the redevelopment meets all environmental standards while providing a valuable community resource.
Infrastructure & Mobility	FUNDED	\$400,000	Atlantic Shores Roadway	The City has allocated \$400k to the Atlantic Shores Roadway Improvement project, which is related to area beautification and roadway safety improvements. The project area is from Atlantic Shores Blvd between Federal Hwy and NE 12th Avenue.
Infrastructure & Mobility	FUNDED	\$400,000	Diana Drive Roadway Improvement	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.
Infrastructure & Mobility	PARTIALLY FUNDED	N/A	City Electric Vehicle Facility	The Electric Vehicle Bus Facility includes developing a comprehensive infrastructure to support electric bus operations, prioritizing sustainability, and efficient transportation solutions.
Fiscal Stability	FUNDED	\$60,000,000	Utility Revenue Bonds	On September 25, 2024, the City Commission adopted a Capital Improvement Plan (CIP), which totals \$283M. The first tranche of the Utility Revenue Bonds is projected at \$60M in projects including water main replacements, life station improvements, and stormwater infrastructure enhancements.
Infrastructure & Mobility	FUNDED	\$300,000	Joe Scavo Park Perimeter Fencing	The City has allocated \$300k to install perimeter fencing around the boundary of Joe Scavo Park to secure the park after hours.
Infrastructure & Mobility	FUNDED	\$200,000	Electric Vehicle Car Chargers	The City has allocated \$200k for electric vehicle car chargers, which aligns with our Sustainable Action Plan (SAP), that aims to improve the quality of life for all in the community while protecting the environment, assuring continued prosperity, and developing the resilience needed to face future challenges. The plan was adopted in 2018 and can be found on the City's website.
Fiscal Stability	FUNDED	\$1,800,000	AMI Remediation	The City has allocated \$1.8M for the Advanced Metering Infrastructure Remediation, which 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. Meters are often viewed as the cash registers of a water utility. An AMI system simply provides a way to electronically gather meter data.
Infrastructure & Mobility	FUNDED	\$500,000	Stormwater Design	The City is prioritizing stormwater drainage by dedicating \$500k for design work to kick off necessary stormwater projects. This is the first phase of flood mitigation for the northeast quadrant.
Infrastructure & Mobility	FUNDED	\$1,500,000	Street & Roadway Improvement Program	At the June 7, 2023, budget workshop, the Administration presented to the Commission the road restoration and paving program that would establish a holistic approach to how we repair our streets. The City has a total of 144,768 linear feet of road surface that is planned to be resurfaced over the next 8 fiscal years. This FY24-25 budget includes \$1.5M for paving and striping which is part of the City's paving program as the City is committed to improving paving throughout the City.



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Infrastructure & Mobility	PARTIALLY FUNDED	\$400,000	Golden Isles Guard House & Master Plan	This project outlines the construction of a new guard house and the implementation of a Master Plan aimed at enhancing neighborhood security and public safety. The City has allocated \$400k in the FY24-25 budget.
Infrastructure & Mobility	UNFUNDED	N/A	Three Islands Guard House & Traffic Calming	This 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 improve the guardhouses, vehicle traffic, and pedestrian safety in the Three Islands Safe Neighborhood District (TISND). The estimated cost is \$3.3M.
Infrastructure & Mobility	FUNDED	\$900,000	Sidewalks	The City-Wide Sidewalk Replacement Plan under the City Commission Action Plan emphasizes the rehabilitation of pedestrian pathways, focusing on improving accessibility, safety, aesthetics throughout the community, improve sidewalk and ADA ramps. The City continually strives to promote a safe environment for pedestrians. The City has allocated \$900k in the FY24-25 budget for this project.
Public Safety	PARTIALLY FUNDED	\$706,000	Citywide Camera Installation	The City has allocated \$353k in the FY24-25 budget for Citywide conversion of Closed-Circuit Television (CCTV) cameras to Motorola's Avigilon platform, panic buttons throughout City Facilities, and other initiatives for Public Safety. There is also a contribution from the Community Redevelopment Agency (CRA) of \$353k towards this project. The total project is estimated to cost \$4M.
Resident Services	FUNDED	\$227,000	Code Rewrite	Although numerous ordinances have been codified through the years, the City's Land Development Code has not been fully reviewed since the 1970-80s. In various areas, the Code creates challenges and affects the quality of the development or the ability to develop in the City. The City has allocated \$227k to retain a consultant to review and rewrite the City's Land Development Code and provide corresponding updates to the City's Comprehensive Plan. This project is expected to be completed by Spring 2026.
Economic Development & Affordable Housing	FUNDED	N/A	Affordable Housing	The Hallandale Beach Community Redevelopment Agency (HBCRA) has housing initiatives that utilizes City contributions to the HBCRA to provide for affordable housing units within the City. The HBCRA has partnered with the City to provide an opportunity to assist buyers and renters in bridging the gap through downpayment and rental assistance. The HBCRA also provides weatherproofing and rehabilitation funding assistance to help homeowners improve the conditions of their homes.
Economic Development & Affordable Housing	FUNDED	\$225,000	Homeless Initiative	The City has allocated \$50k in City funds to this program which aims to address unhoused persons in the City by providing sleeping spaces. The unsheltered Point-in-Time (PIT) count in Hallandale Beach rose from 26 individuals in 2021 to 29 individuals in 2022 (+12%). The City was recently awarded a grant of \$175k to support individuals experiencing homelessness in securing permanent housing. This initiative uses a Low-Barrier, Housing First approach to eliminate common obstacles, prioritizing trauma-informed care, harm reduction, and direct access to housing without preconditions, with outreach efforts targeting those disconnected from existing services. This brings the program total to \$225k.