

5 YEAR CIP

FY 2027-2031

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
000 Unfunded	\$0	\$0	\$275,000	\$2,512,500	\$0	\$0	\$0	\$2,787,500
347 Contributions Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
TBD Stormwater Tranche 3	\$0	\$0	\$0	\$1,476,637	\$0	\$0	\$0	\$1,476,637
160 Transportation Fund	\$5,807	\$0	\$0	\$0	\$0	\$0	\$0	\$5,807
Total	\$255,807	\$0	\$275,000	\$3,989,137	\$0	\$0	\$0	\$4,519,944

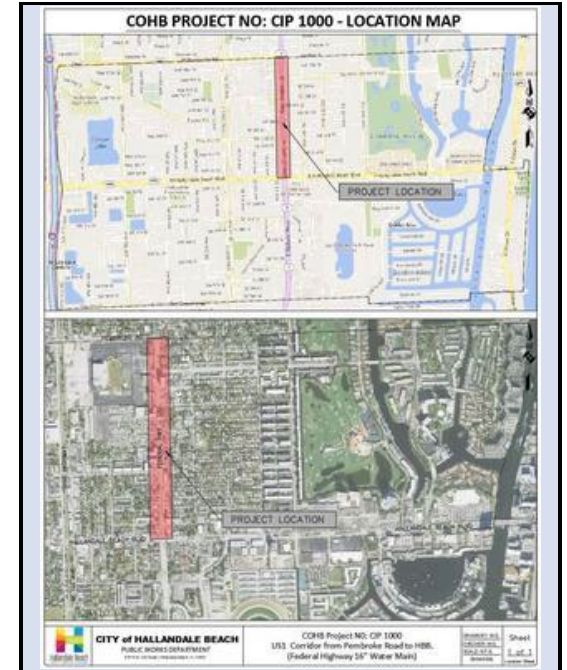
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$255,807	\$0	\$275,000	\$0	\$0	\$0	\$0	\$530,807
Construction In Progress (565000)	\$0	\$0	\$0	\$3,989,137	\$0	\$0	\$0	\$3,989,137
Total	\$255,807	\$0	\$275,000	\$3,989,137	\$0	\$0	\$0	\$4,519,944

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	Improve fire flow deficiencies and to provide adequate capacity, pressure, and service for future developments throughout the City.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Future Tranche	\$0	\$0	\$0	\$0	\$8,827,998	\$0	\$0	\$8,827,998
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$1,354,680	\$0	\$0	\$0	\$1,354,680
Total	\$0	\$0	\$0	\$1,354,680	\$8,827,998	\$0	\$0	\$10,182,678

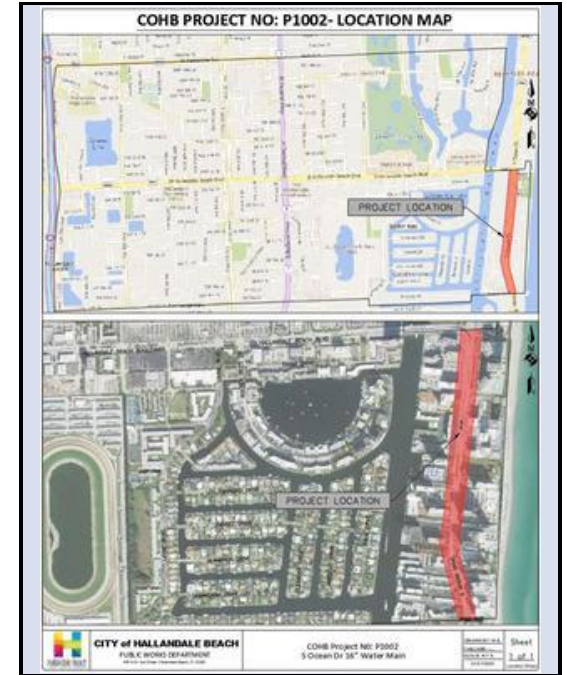
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
City Staff (51****, 52****)	\$0	\$0	\$0	\$0	\$230,296	\$0	\$0	\$230,296
Admin/Inspection (565020)	\$0	\$0	\$0	\$0	\$921,182	\$0	\$0	\$921,182
Pre-Construction Services (565010)	\$0	\$0	\$0	\$1,354,680	\$0	\$0	\$0	\$1,354,680
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$7,676,520	\$0	\$0	\$7,676,520
Total	\$0	\$0	\$0	\$1,354,680	\$8,827,998	\$0	\$0	\$10,182,678

Capital Improvement Project

FY 2027 through FY 2031

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

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Future Tranche	\$0	\$0	\$0	\$0	\$0	\$534,060	\$3,480,291	\$4,014,351
Total	\$0	\$0	\$0	\$0	\$0	\$534,060	\$0	\$4,014,351

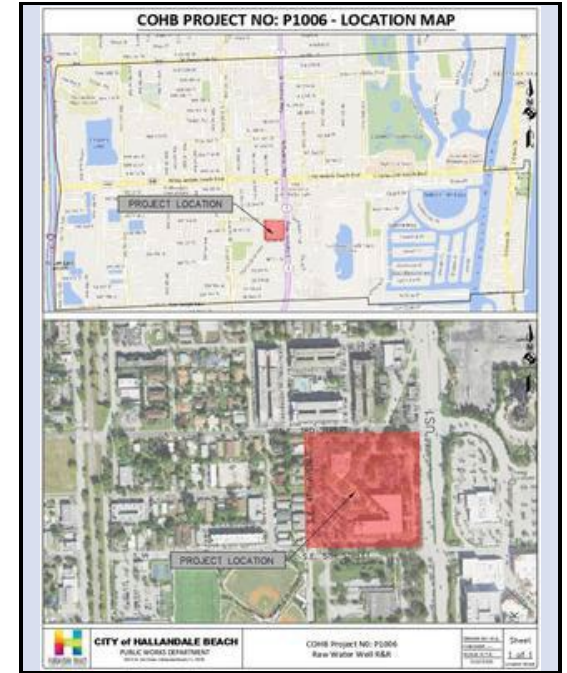
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
City Staff (51****; 52****)	\$0	\$0	\$0	\$0	\$0	\$0	\$90,790	\$90,790
Admin/Inspection (565020)	\$0	\$0	\$0	\$0	\$0	\$0	\$363,161	\$363,161
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,026,340	\$3,026,340
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$534,060	\$0	\$534,060
Total	\$0	\$0	\$0	\$0	\$0	\$534,060	\$3,480,291	\$4,014,351

Capital Improvement Project

FY 2027 through FY 2031

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

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	DPW treatment units are at the end of useful life



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000
Total	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000
Total	\$0	\$0	\$0	\$3,560,000	\$0	\$0	\$0	\$3,560,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 1024		
Project Title:	Foster Road 60" Trunk Line		
Location Description:	Citywide-Foster Road		
Location:	Foster Road		
Department:	Public Works		
Est. Start Date:	2032	Est. Completion Date:	2033

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Future Tranche	\$0	\$0	\$0	\$0	\$0	\$0	\$13,386,000	\$13,386,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,386,000

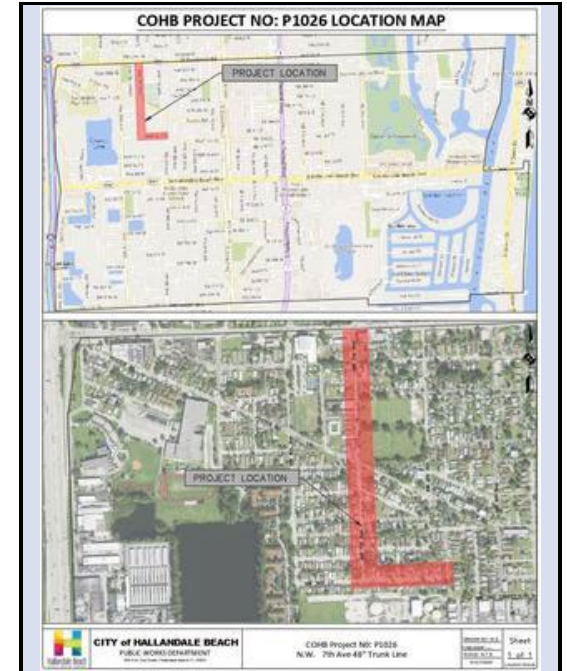
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,386,000	\$13,386,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$13,386,000	\$13,386,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 1026		
Project Title:	N.W. 7th Ave 48" Trunk Line		
Location Description:			
Location:	Northwest 7th Avenue		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2030

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Tranche 3	\$0	\$0	\$621,000	\$4,046,850	\$0	\$0	\$0	\$4,667,850
Total	\$0	\$0	\$621,000	\$4,046,850	\$0	\$0	\$0	\$4,667,850

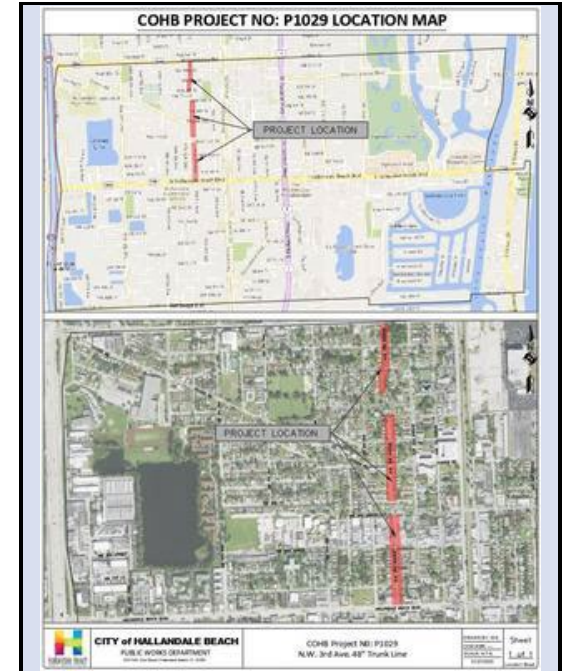
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$4,046,850	\$0	\$0	\$0	\$4,046,850
Pre-Construction Services (565010)	\$0	\$0	\$621,000	\$0	\$0	\$0	\$0	\$621,000
Total	\$0	\$0	\$621,000	\$4,046,850	\$0	\$0	\$0	\$4,667,850

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 1029		
Project Title:	N.W. 3rd Avenue 48" Trunk Line		
Location Description:			
Location:	Northwest 3rd Street		
Department:	Public Works		
Est. Start Date:	2031	Est. Completion Date:	2033

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Future Tranche	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$8,876,160	\$10,076,160
Total	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$10,076,160

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,876,160	\$8,876,160
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$8,876,160	\$10,076,160

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	The proposed improvements include the installation of a 96-inch storm pipe and a 72-inch storm pipe along the Atlantic Shores Boulevard trunk line, as well as the installation or replacement of associated manhole structures. This project was identified and recommended in the 2022 Stormwater Master Plan prepared by Stantec.
Project Justification:	Atlantic Shores Boulevard has been identified as a flood-prone area, and drainage improvements are necessary to enhance the stormwater system serving the northeast portion of the City.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Future Tranche	\$0	\$0	\$0	\$0	\$12,188,160	\$0	\$0	\$12,188,160
TBD Stormwater Tranche 3	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$0	\$1,200,000	\$12,188,160	\$0	\$0	\$13,388,160

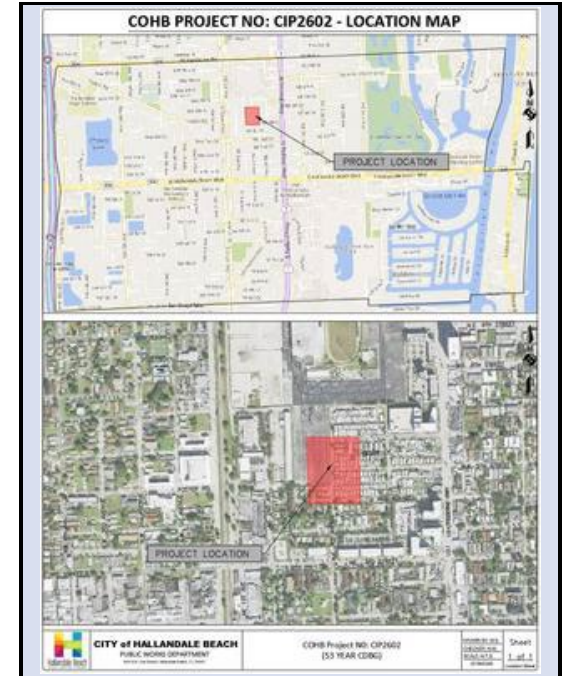
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$12,188,160	\$0	\$0	\$12,188,160
Pre-Construction Services (565010)	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$0	\$1,200,000	\$12,188,160	\$0	\$0	\$13,388,160

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	The project includes the construction or rehabilitation of storm drainage infrastructure to address localized flooding, along with street resurfacing on SE 2nd Ave from SE 9th Court to SE 10th Street. Additional improvements may include regrading and sodding of swales, sidewalk replacement, and installation of ADA-compliant curb ramps. These improvements will enhance drainage performance, pedestrian accessibility, and overall neighborhood conditions.
Project Justification:	The project is necessary to mitigate recurring flooding and improve public safety in underserved areas of the City, predominantly serving low- and moderate-income residents. The improvements will reduce flooding impacts, enhance accessibility, and support neighborhood revitalization efforts. Grant Information There is no grant application at this time for this project.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction In Progress (565000)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	The project includes the construction or rehabilitation of storm drainage infrastructure to address localized flooding, along with street resurfacing on NE 3rd Ave from NE 4th Court to Cedar Street (Phase 1). Additional improvements may include regrading and sodding of swales, sidewalk replacement, and installation of ADA-compliant curb ramps. These improvements will enhance drainage performance, pedestrian accessibility, and overall neighborhood conditions.
Project Justification:	The project is necessary to mitigate recurring flooding and improve public safety in underserved areas of the City, predominantly serving low- and moderate-income residents. The improvements will reduce flooding impacts, enhance accessibility, and support neighborhood revitalization efforts. Grant Information There is no grant application at this time for this project.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Grant funding, if applicable	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
440 Stormwater	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction In Progress (565000)	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	The project includes the construction or rehabilitation of storm drainage infrastructure to address localized flooding, along with street resurfacing on NE 3rd Ave from Cedar Street to NE 7th Street (Phase 2). Additional improvements may include regrading and sodding of swales, sidewalk replacement, and installation of ADA-compliant curb ramps. These improvements will enhance drainage performance, pedestrian accessibility, and overall neighborhood conditions.
Project Justification:	The project is necessary to mitigate recurring flooding and improve public safety in underserved areas of the City, predominantly serving low- and moderate-income residents. The improvements will reduce flooding impacts, enhance accessibility, and support neighborhood revitalization efforts. Grant Information There is no grant application at this time for this project.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Grant funding, if applicable	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
440 Stormwater	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000

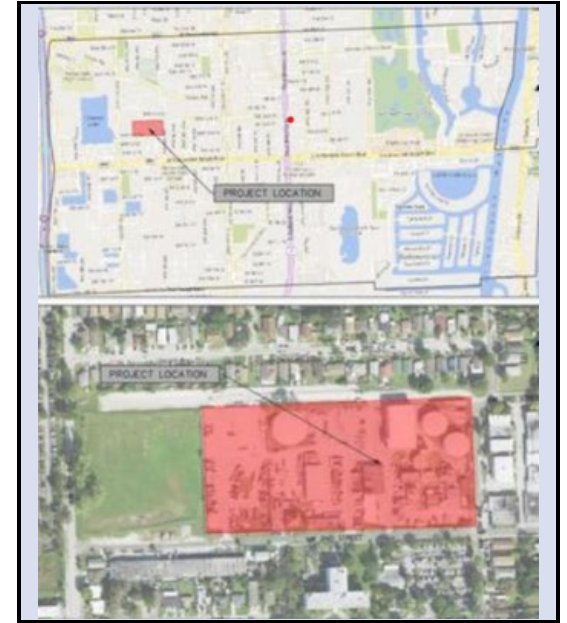
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	DPW is experiencing limited space so providing multi level parking will be a great long term benefit to the City.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$700,000	\$6,440,000	\$0	\$0	\$0	\$0	\$7,140,000
Total	\$0	\$700,000	\$6,440,000	\$0	\$0	\$0	\$0	\$7,140,000

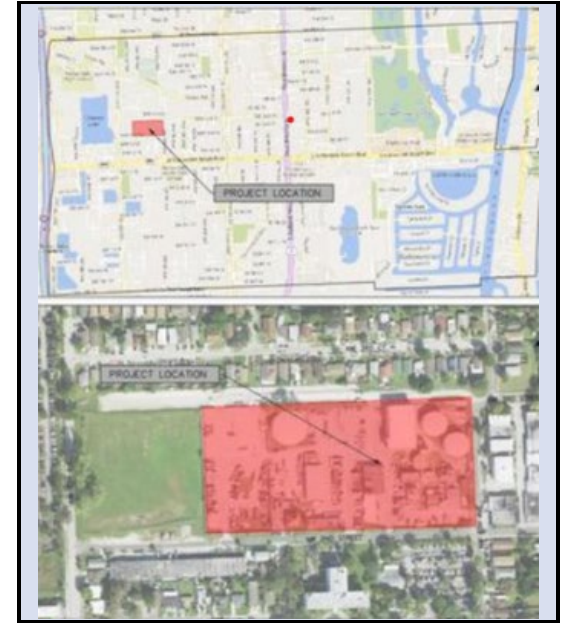
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
City Staff (51****; 52****)	\$0	\$0	\$168,000	\$0	\$0	\$0	\$0	\$168,000
Admin/Inspection (565020)	\$0	\$0	\$672,000	\$0	\$0	\$0	\$0	\$672,000
Pre-Construction Services (565010)	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Construction In Progress (565000)	\$0	\$0	\$5,600,000	\$0	\$0	\$0	\$0	\$5,600,000
Total	\$0	\$700,000	\$6,440,000	\$0	\$0	\$0	\$0	\$7,140,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2609		
Project Title:	Develop Additional Water Supply		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2029	Est. Completion Date:	2029

Project Description:	Placeholder for development of additional water supply.
Project Justification:	To add additional raw water supply for the city of Hallandale Beach.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000

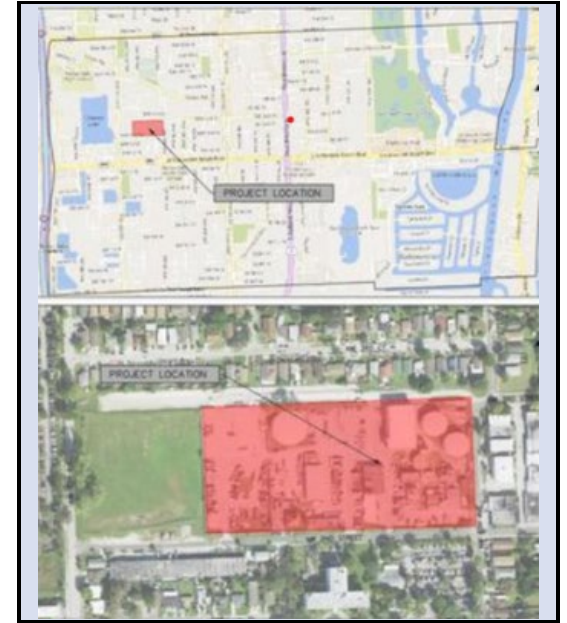
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2610		
Project Title:	Decommissioning of Lime Softening Systems/Buildings		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2030	Est. Completion Date:	2031

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Future Tranche	\$0	\$0	\$0	\$0	\$3,450,000	\$0	\$0	\$3,450,000
Total	\$0	\$0	\$0	\$0	\$3,450,000	\$0	\$0	\$3,450,000

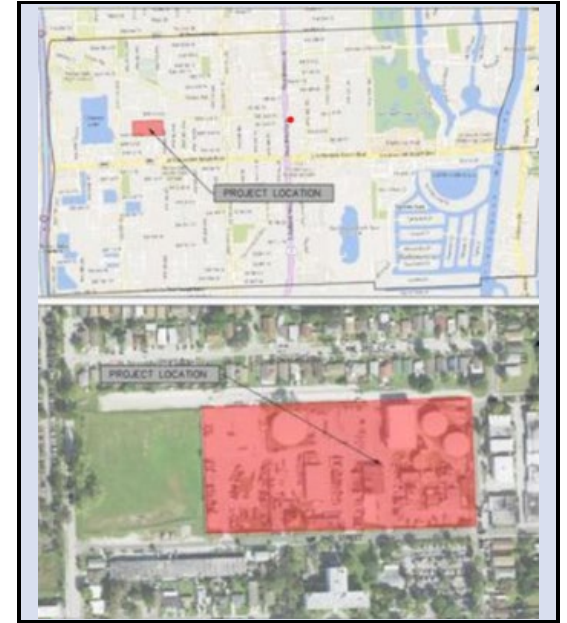
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Admin/Inspection (565020)	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$360,000
City Staff (51****, 52****)	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Total	\$0	\$0	\$0	\$0	\$3,450,000	\$0	\$0	\$3,450,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2612		
Project Title:	Reverse Osmosis Skid (RO Skid #3)		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2029

Project Description:	Reverse Osmosis (RO) Skid # 3 will be 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.
Project Justification:	For PFAS (per- and polyfluoroalkyl substances) are a large group of synthetic chemicals used since the 1940s to make products resistant to water, grease, and stains, compliance



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$1,500,000	\$9,200,000	\$0	\$0		\$10,700,000
Total	\$0	\$0	\$1,500,000	\$9,200,000	\$0	\$0	\$0	\$10,700,000

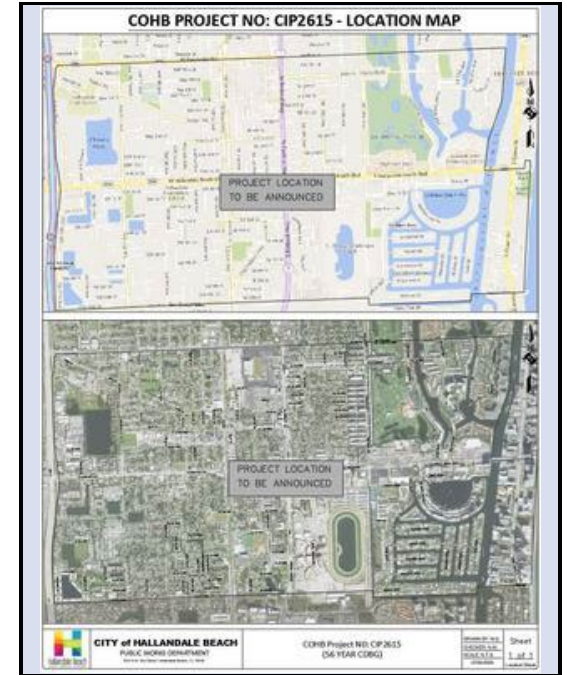
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$9,200,000	\$0	\$0	\$0	\$9,200,000
Pre-Construction Services (565010)	\$0	\$0	\$1,500,000	\$0	\$0	\$0		\$1,500,000
Total	\$0	\$0	\$1,500,000	\$9,200,000	\$0	\$0	\$0	\$10,700,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	Installation of stormwater infrastructure.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
Total	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
Total	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2701		
Project Title:	Well 7 Rehabilitation		
Location Description:			
Location:	909 Northwest 7th Terrace		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2027

Project Description:	Well 7 receives regular maintenance but is in need of rehabilitation which includes: replace existing pump, motor, flowmeter, upgrade the communication system (remote terminal unit).
Project Justification:	These components are at the end of its useful life



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027 through FY 2031

Project #:	CIP 2705		
Project Title:	Hallandale Beach Bridge Repairs and Rehabilitation		
Location Description:			
Location:	Citywide Bridges		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2028

Project Description:	The City of Hallandale Beach depends on water crossings that are vital to its transportation network. Coastal environmental conditions accelerate corrosion and deterioration of these structures. Inspections by FDOT and Arcadis have identified deficiencies in select City-owned bridges, allowing the city to prioritize and schedule essential repairs and maintenance to maintain safety and operational reliability.
Project Justification:	Per Bridge Condition Report performed and prepared by Arcadis dated March 10, 2025, Arcadis identified repairs and rehabilitation necessary on the thirteen (13) city bridges. Also, Department of Transportation performs inspections on three (3) of the city bridge because the span of the bridges is longer than 24 feet and they have identified structural deterioration in several bridges. It is important to address these deficiencies to reduce load limits.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$150,000	\$400,000	\$400,000	\$320,000	\$0	\$0	\$1,270,000
Total	\$0	\$150,000	\$400,000	\$400,000	\$320,000	\$0	\$0	\$1,270,000

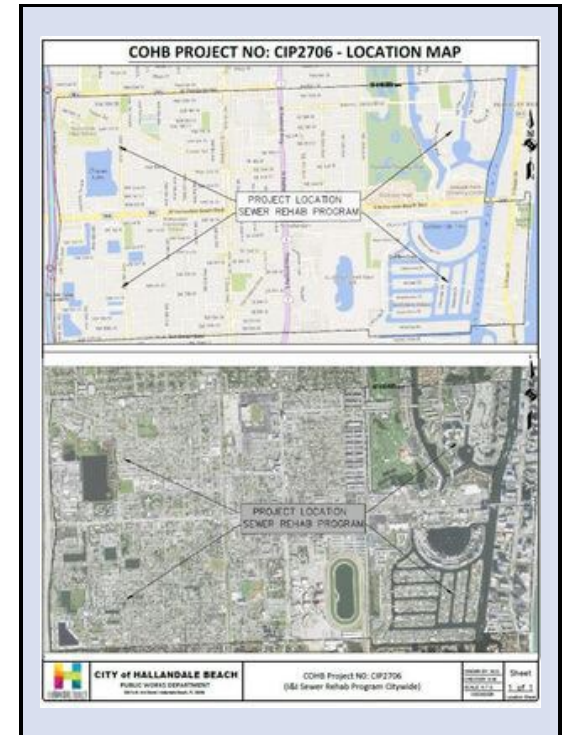
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Infrastructure (563000)	\$0	\$0	\$400,000	\$400,000	\$320,000	\$0	\$0	\$1,120,000
Pre-Construction Services (565010)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$400,000	\$400,000	\$320,000	\$0	\$0	\$1,270,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2706		
Project Title:	Inflow & Infiltration (I & I) Sewer Rehab Program - Citywide		
Location Description:			
Location:	Citywide		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2031

Project Description:	This project consists of an extensive rehabilitation of the City's sanitary sewer system aimed at significantly reducing inflow and infiltration (I&I). Improvements will focus on repairing and rehabilitating aging and deteriorated sewer infrastructure that allows excessive groundwater and stormwater to enter the system. Reducing I&I will improve system capacity, enhance operational efficiency, decrease the risk of sanitary sewer overflows, and reduce unnecessary wastewater treatment costs. Installation of lateral clean-outs is recommended.
Project Justification:	The City's sanitary sewer system experiences elevated wet weather flows due to inflow and infiltration, which strains system capacity, increases operational and maintenance costs, and heightens the risk of sanitary sewer overflows and regulatory non-compliance. Continued I&I also accelerates infrastructure deterioration and reduces the useful life of downstream pump stations and treatment facilities. Implementing a comprehensive sewer rehabilitation program is a cost-effective and proactive approach to address these issues by targeting known problem areas, restoring system integrity, and reducing peak wet-weather flows. The project supports the City's long-term wastewater management and asset management goals, enhances system resiliency, and helps ensure compliance with applicable state and federal regulations.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$6,000,000
Total	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$6,000,000

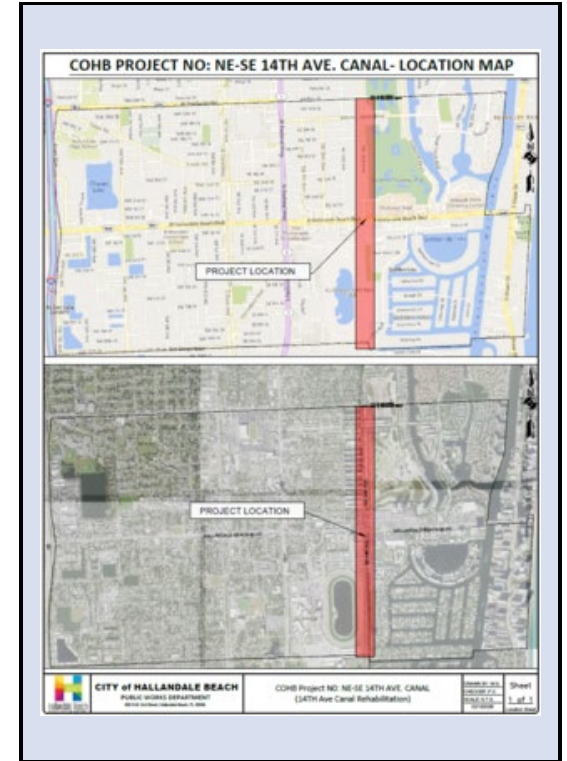
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$6,000,000
Total	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$6,000,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2707		
Project Title:	NE 14th Ave Canal - Rehabilitation		
Location Description:			
Location:	NE 14th Canal		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2028

Project Description:	Comprehensive assessment of the existing conditions of the canal located along NE 14th Avenue behind Gulfstream Park Racing. The project will include rehabilitation of the existing canal to ensure full functionality of the stormwater system serving the Northeast area. The scope also includes the development of an operations manual for the stormwater system, a maintenance schedule, and an annual maintenance budget. In addition, all necessary documentation to keep the functionality of the canal.
Project Justification:	The NE 14th Avenue Canal is experiencing sediment accumulation, overgrown vegetation, and localized bank erosion, all of which reduce the canal's ability to efficiently convey stormwater from the surrounding basin. In addition, the City's existing stormwater pipe network along NE 14th Avenue shows significant sediment buildup and potential flow restrictions that further limit drainage capacity. The proposed improvements include the removal of sediment, muck, and excessive vegetation within the canal; reshaping the canal banks; and stabilizing approximately 3,500 linear feet of shoreline with fabric-formed canal bank revetment. The scope also includes inspection of stormwater pipes and structures along NE 14th Avenue—from North Atlantic Shores Boulevard to the northern extent of the canal—and removal of accumulated sediment to restore proper system functionality.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Tranche 3	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
440 Stormwater	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$2,600,000

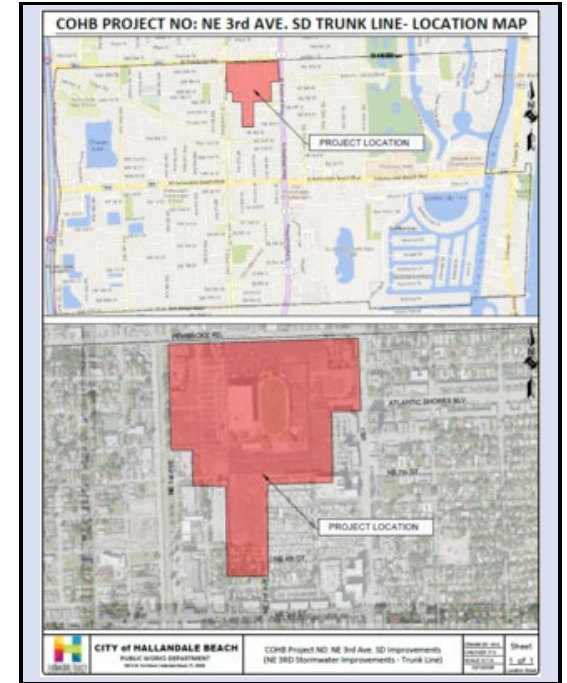
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
Consulting (531010)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$2,600,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2708		
Project Title:	NE 3rd Ave Trunk Line - Stormwater Improvements		
Location Description:			
Location:	Northeast 3rd Avenue		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2030

Project Description:	Project proposes the installation of new large-diameter stormwater conveyance pipes. These improvements will establish a positive outfall connection from Northeast 3rd Avenue and Northeast 4th Court to North Atlantic Shores Boulevard. The enhanced conveyance system will allow stormwater to efficiently flow out of the neighborhood during heavy rainfall events, reducing flood duration and improving roadway safety. This project was identified and recommended in the 2022 Stormwater Master Plan prepared by Stantec.
Project Justification:	The Northeast 3rd Avenue area experiences prolonged flooding during major storm events due to the absence of a positive drainage outfall. The adjacent Mardi Gras Racetrack property, which contains a substantial amount of impervious parking area, is currently in the planning stages of redevelopment. This redevelopment presents an opportunity to reduce stormwater runoff and incorporate water-quality treatment and attenuation measures. The proposed improvements include installing large-diameter stormwater pipes to establish a positive outfall from Northeast 3rd Avenue and Northeast 4th Court to North Atlantic Shores Boulevard.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Tranche 3	\$0	\$0	\$700,000	\$4,945,000	\$0	\$0	\$0	\$5,645,000
Total	\$0	\$0	\$700,000	\$4,945,000	\$0	\$0	\$0	\$5,645,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$4,945,000	\$0	\$0	\$0	\$4,945,000
Pre-Construction Services (565010)	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$0	\$0	\$700,000	\$4,945,000	\$0	\$0	\$0	\$5,645,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2709		
Project Title:	Drainage Improvements - Ansin Boulevard Industrial Area		
Location Description:			
Location:	NW Ansin Boulevard, Hallandale		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2030

Project Description:	The proposed improvements include installing six gravity drainage wells within or near Ansin Boulevard, along with six manholes and associated 24-inch stormwater pipes needed to connect the new wells to the existing drainage system. This project was identified and recommended in the 2022 Stormwater Master Plan prepared by Stantec.
Project Justification:	The Ansin Boulevard industrial area is a low-lying zone located directly adjacent to Chaves Lake, which serves as the primary drainage basin for the northwest quadrant of the City. During major rainfall events, elevated lake levels result in flooding throughout the industrial area. The proposed improvements include installing six gravity drainage wells within or near Ansin Boulevard, along with six manholes and associated 24-inch stormwater pipes needed to connect the new wells to the existing drainage system.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Tranche 3	\$0	\$0	\$250,000	\$1,380,000	\$0	\$0	\$0	\$1,630,000
Total	\$0	\$0	\$250,000	\$1,380,000	\$0	\$0	\$0	\$1,630,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$1,380,000	\$0	\$0	\$0	\$1,380,000
Pre-Construction Services (565010)	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000	\$1,380,000	\$0	\$0	\$0	\$1,630,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2710		
Project Title:	NW 3rd Street 12" Water Main Replacement		
Location Description:			
Location:	Northwest 3rd Street		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2030

Project Description:	The proposed improvements include the installation of approximately 3,870 linear feet (LFT) of 12-inch water main along NW 3rd Street. This project was identified and recommended in the 2023 Water Distribution System Master Plan prepared by Hazen and Sawyer, where it was listed under the project identifier CIP1001. The project information and associated cost estimates will be updated and verified as part of the new Water Distribution Master Plan currently under planning.
Project Justification:	According to City records, the piping was installed in 1960 or earlier, with most segments dating back to before 1950. Consequently, much of the system has reached the end of its useful life. The City's water distribution infrastructure is relatively old, and many components now require rehabilitation or replacement. Aging infrastructure remains the most significant challenge within the water distribution system, contributing to the high frequency of pipe breaks. Since all water infrastructure assets have a finite service life, timely replacement is essential to ensure reliability and maintain system performance.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$700,000	\$6,245,000	\$0	\$0	\$0	\$6,945,000
Total	\$0	\$0	\$700,000	\$6,245,000	\$0	\$0	\$0	\$6,945,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
City Staff (51****; 52****)	\$0	\$0	\$0	\$129,000	\$0	\$0	\$0	\$129,000
Admin/Inspection (565020)	\$0	\$0	\$0	\$516,000	\$0	\$0	\$0	\$516,000
Construction In Progress (565000)	\$0	\$0	\$0	\$5,600,000	\$0	\$0	\$0	\$5,600,000
Pre-Construction Services (565010)	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$0	\$0	\$700,000	\$6,245,000	\$0	\$0	\$0	\$6,945,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2711		
Project Title:	Water Main Replacement on Hallandale Beach Blvd between US-1 to NE 14th Ave		
Location Description:			
Location:	Hallandale Beach Boulevard		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2029

Project Description:	The proposed improvements include the installation of 6" to 8" watermain pipe along 2,695 LFT on Hallandale Beach Boulevard between US 1 and NE 14th Ave. The current pipe is undersized, prone to line breaks, and has exceeded its useful service life. This project was identified and recommended in the 2023 Water Distribution System Master Plan prepared by Hazen and Sawyer, where it was listed under the project identifier RR2330. The project information and associated cost estimates will be updated and verified as part of the new Water Distribution Master Plan currently under planning.
Project Justification:	The existing pipe is undersized, highly prone to breaks, and has exceeded its useful service life. Replacing this infrastructure is essential to improve system performance, ensure reliable pressure, and support future development throughout the City. The proposed improvements will address critical fire flow shortages, enhance service reliability, and ensure the system can meet long-term capacity needs.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$300,000	\$2,415,000	\$0	\$0	\$0	\$2,715,000
Total	\$0	\$0	\$300,000	\$2,415,000	\$0	\$0	\$0	\$2,715,000

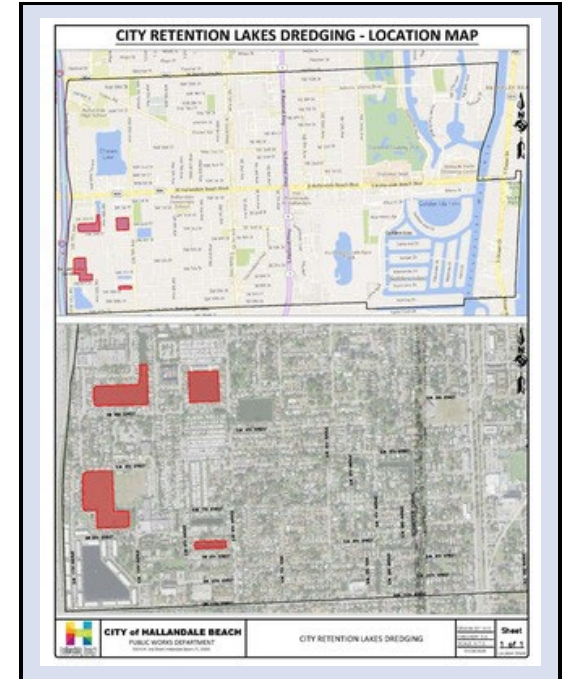
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$2,415,000	\$0	\$0	\$0	\$2,415,000
Pre-Construction Services (565010)	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$2,415,000	\$0	\$0	\$0	\$2,715,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2713		
Project Title:	City Retention Lakes Dredging		
Location Description:			
Location:	SW Section of the City of Hallandale Beach		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2028

Project Description:	This project consists of the dredging and removal of accumulated sediments from 17.6 acres of city owned retention lakes at four locations in the SW section of the city. Work includes sediment characterization, dredging, dewatering, disposal, water quality monitoring, and shoreline restoration, in compliance with Broward County, FDEP, and applicable federal requirements. FY2026 note: Funding in the amount of \$1,300,000 is in the Fund 440 - Stormwater Enterprise Fund for this same purpose.
Project Justification:	Over time, sedimentation has reduced lake depth, storage capacity, and water quality, limiting its ability to provide stormwater attenuation and environmental benefits. The project will improve drainage in the surrounding area and restore hydraulic function, improve water quality, and extend the useful life of this public asset.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Tranche 3	\$0	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000
Total	\$0	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000
Consulting (531010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2714		
Project Title:	Golden Isles - Watermains Replacement		
Location Description:			
Location:	Golden Isles, hallandale		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2029

Project Description:	The proposed improvements include the installation of 2" to 8" watermain pipe along 15,695 LFT on Golden Isles. This project was identified and recommended in the 2023 Water Distribution System Master Plan prepared by Hazen and Sawyer, where it was listed under the project identifier RR2310. The project information and associated cost estimates will be updated and verified as part of the new Water Distribution Master Plan currently under planning.
Project Justification:	According to City records, the piping was installed in 1960 or earlier, with most segments dating back to before 1950. Consequently, much of the system has reached the end of its useful life. The City's water distribution infrastructure is relatively old, and many components now require rehabilitation or replacement. Aging infrastructure remains the most significant challenge within the water distribution system, contributing to the high frequency of pipe breaks. Since all water infrastructure assets have a finite service life, timely replacement is essential to ensure reliability and maintain system performance.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$1,700,000	\$6,496,000	\$6,496,000	\$0	\$0	\$0	\$14,692,000
Total	\$0	\$1,700,000	\$6,496,000	\$6,496,000	\$0	\$0	\$0	\$14,692,000

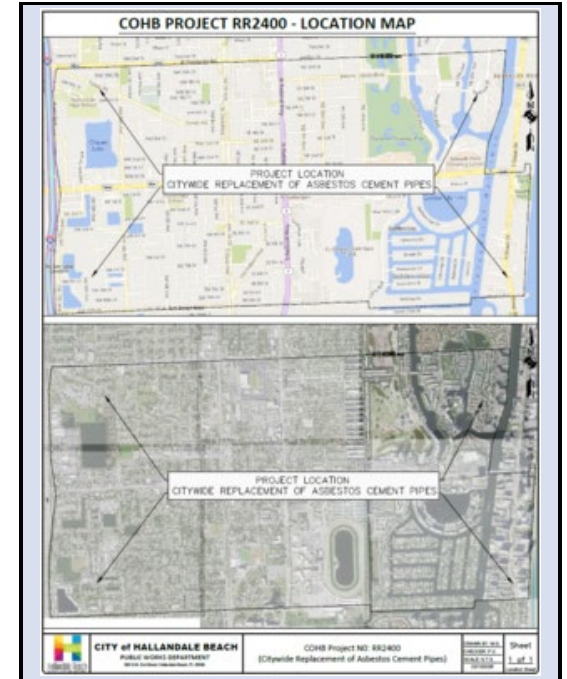
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Admin/Inspection (565020)	\$0	\$0	\$696,000	\$696,000	\$0	\$0	\$0	\$1,392,000
Construction In Progress (565000)	\$0	\$1,700,000	\$5,800,000	\$5,800,000	\$0	\$0	\$0	\$13,300,000
Total	\$0	\$1,700,000	\$6,496,000	\$6,496,000	\$0	\$0	\$0	\$14,692,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2715		
Project Title:	Replacement of Asbestos Cement Pipes		
Location Description:			
Location:	Hallandale beach		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2031

Project Description:	The proposed improvements consist of removing and replacing approximately 52,000 linear feet (LFT) of asbestos cement pipe (ACP) in the southwest area of the City of Hallandale Beach. The work will be completed in phases to systematically remove all remaining ACP throughout the City, thereby improving system reliability and enhancing water quality. This project was identified and recommended in the 2023 Water Distribution System Master Plan prepared by Hazen and Sawyer, where it was listed under the project identifier RR2400. The project information and associated cost estimates will be updated and verified as part of the new Water Distribution Master Plan currently under planning.
Project Justification:	Due to their high break frequency and ongoing structural deterioration, ACP pipelines require increasing levels of maintenance. These pipes currently make up approximately 15 percent of the City's system. As ACP ages, it becomes more brittle and prone to failures, resulting in service disruptions and higher maintenance costs. Replacing the remaining ACP will improve system reliability and reduce ongoing operational burdens.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Future Tranche	\$0	\$0	\$0	\$19,500,000	\$7,000,000	\$7,000,000	\$8,000,000	\$41,500,000
Total	\$0	\$0	\$0	\$19,500,000	\$7,000,000	\$7,000,000	\$0	\$41,500,000

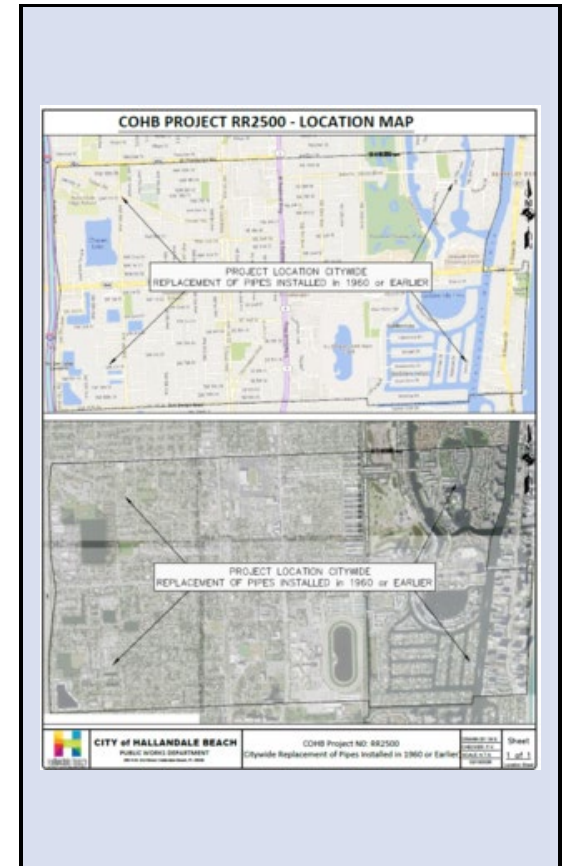
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$19,500,000	\$7,000,000	\$7,000,000	\$8,000,000	\$41,500,000
Total	\$0	\$0	\$0	\$19,500,000	\$7,000,000	\$7,000,000	\$8,000,000	\$41,500,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2716		
Project Title:	Watermain Replacement of Pipes Installed before 1960		
Location Description:			
Location:	Hallandale beach		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2031

Project Description:	The proposed improvements include replacing approximately 75,000 linear feet (LFT) of water main installed in 1960 or earlier throughout the City. These older pipelines have exceeded their useful service life and require replacement to enhance system reliability and performance. The work will be delivered through a comprehensive, multi-phase program intended to modernize the City's aging water distribution system and ensure long-term service capacity. This project was originally identified and recommended in the 2023 Water Distribution System Master Plan prepared by Hazen and Sawyer, where it was listed under project identifier RR2500. Project details and cost estimates will be updated and verified as part of the new Water Distribution Master Plan currently under development.
Project Justification:	A significant portion of the City's water distribution system consists of pipelines installed in 1960 or earlier, many of which have surpassed their expected service life. These aging water mains are increasingly prone to structural failures, leaks, and reduced hydraulic performance, resulting in higher maintenance costs and service disruptions. The existing infrastructure also struggles to meet the City's current and future operational demands. Replacing the old pipes or deteriorated water main is essential to improve system reliability, reduce the frequency of pipe breaks, and enhance overall water quality. The full program is critical to modernizing the water distribution system, ensuring adequate capacity and pressure, and supporting fire flow requirements and future development. Investing in this project will reduce long-term operational costs, improve system performance, and ensure the City's water infrastructure remains resilient and capable of meeting community needs for decades to come.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Future Tranche	\$0	\$0	\$0	\$21,000,000	\$7,000,000	\$7,000,000		\$35,000,000
Total	\$0	\$0	\$0	\$21,000,000	\$7,000,000	\$7,000,000	\$0	\$35,000,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$21,000,000	\$7,000,000	\$7,000,000	\$0	\$35,000,000
Total	\$0	\$0	\$0	\$21,000,000	\$7,000,000	\$7,000,000	\$0	\$35,000,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	CIP 2717		
Project Title:	NW 10th Street Water Main Replacement/Upgrade		
Location Description:			
Location:	Northwest 10th Street		
Department:	Public Works		
Est. Start Date:	FY2027	Est. Completion Date:	FY2027

Project Description:	This project will replace the existing 6" water line with an upgrade to an 8" water line running on NW 10th Street from NW 6th Terrace to S. Dixie Highway. This infrastructure is beyond its useful life, has poor fire flow capability and needs to be replaced.
Project Justification:	To address fire flow deficiencies and to provide adequate capacity for future development on that street.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$2,440,000	\$0	\$0	\$0	\$0	\$0	\$2,440,000
Total	\$0	\$2,440,000	\$0	\$0	\$0	\$0	\$0	\$2,440,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Admin/Inspection (565020)	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
Construction In Progress (565000)	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pre-Construction Services (565010)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$2,440,000	\$0	\$0	\$0	\$0	\$0	\$2,440,000

Capital Improvement Project

FY 2027 through FY 2031

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

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

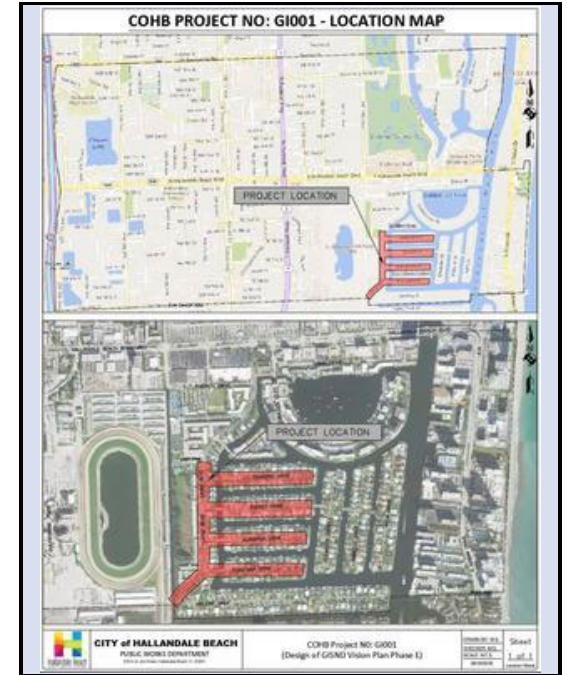
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Infrastructure (563000)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	GI001		
Project Title:	Golden Isles Architectural Design		
Location Description:			
Location:	Golden Isles Drive		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2026

Project Description:	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).
Project Justification:	Community approval required for scope and cost. This project needs to be discussed with the CM for direction.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
121 Golden Isles Safe Neighborhood District	\$427,062	\$0	\$0	\$0	\$0	\$0	\$0	\$427,062
Total	\$427,062	\$0	\$0	\$0	\$0	\$0	\$0	\$427,062

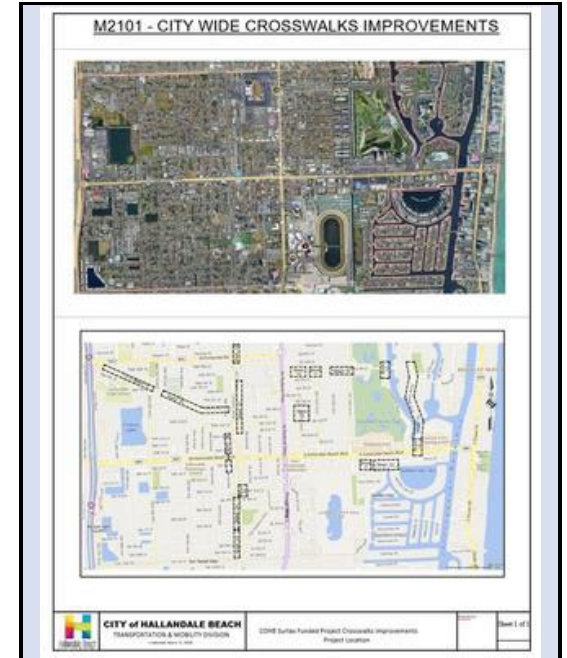
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$427,062	\$0	\$0	\$0	\$0	\$0	\$0	\$427,062
Total	\$427,062	\$0	\$0	\$0	\$0	\$0	\$0	\$427,062

Capital Improvement Project

FY 2027 through FY 2031

Project #:	M2101		
Project Title:	Crosswalks Upgrades		
Location Description:	Citywide		
Location:	400 South Federal Highway		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	Surtax funding was requested through MAP Broward to implement the Citywide Crosswalk Upgrades project, which will rehabilitate, improve, restripe, and install crosswalk markings at approximately 48 locations on City roadways, including corridors, such as, Three Islands Boulevard, Atlantic Shores Boulevard, Diplomat Parkway, NE 14th Avenue, for a total budget of \$179,501.03.
Project Justification:	Restripe, install, and rehabilitate crosswalk pavement markings at priority locations to improve overall crosswalk visibility, provide clear guidance for where pedestrians should cross and where drivers should expect pedestrian activity, support ADA accessible crossing routes, and promote a safer environment for both vehicular and pedestrian traffic.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
160 Transportation Fund	\$24,557	\$0	\$0	\$0	\$0	\$0	\$0	\$24,557
350 Surtax	\$179,501	\$0	\$0	\$0	\$0	\$0	\$0	\$179,501
Total	\$204,058	\$0	\$0	\$0	\$0	\$0	\$0	\$204,058

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$204,058	\$0	\$0	\$0	\$0	\$0	\$0	\$204,058
Total	\$204,058	\$0	\$0	\$0	\$0	\$0	\$0	\$204,058

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	Surtax Funding requested to MAP Broward, 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) citywide. As well as adding new sidewalk connections where needed. (HALL-004).
Project Justification:	To repair broken, damaged, missing sidewalk links to meet ADA requirements and provide safe pedestrian corridors for residents and visitors.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
350 Surtax	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$0	\$2,713,560
Total	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$0	\$2,713,560

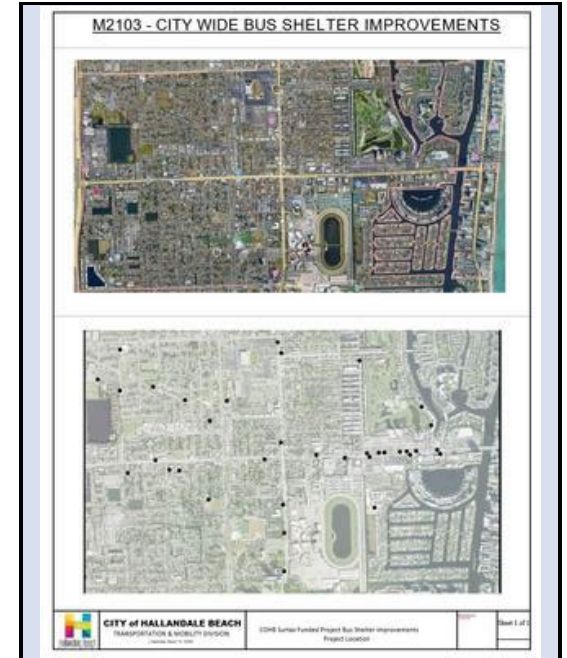
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$0	\$2,713,560
Total	\$2,713,560	\$0	\$0	\$0	\$0	\$0	\$0	\$2,713,560

Capital Improvement Project

FY 2027 through FY 2031

Project #:	M2103		
Project Title:	City-Wide Bus Shelter Improvements		
Location Description:	City-Wide		
Location:	400 South Federal Highway		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2028

Project Description:	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.
Project Justification:	Broward County Interlocal Agreement (HALL-005) is providing a total amount of \$3,130,164.00 to install new shelters at City bus stops as well as to replace existing FDOT shelters located throughout the city. Existing SURTAX funds will allow the City to install 26 new shelters. Lowest bid totaled \$4,460,000 for the installation of 41 shelters, exceeding the budget. The cost of the remaining 15 shelters is estimated at \$1,329,836. Additional shelter locations may be added based on ridership demand and safety.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
160 Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
160 Transportation Fund	\$55,160	\$642,000	\$0	\$0	\$0	\$0	\$0	\$697,160
350 Surtax	\$3,130,164	\$0	\$0	\$0	\$0	\$0	\$0	\$3,130,164
Total	\$3,185,324	\$642,000	\$0	\$0	\$0	\$0	\$0	\$3,827,324

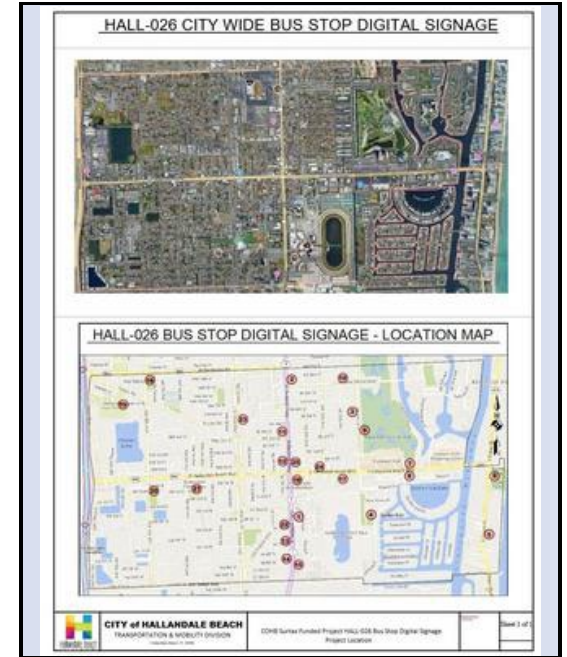
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$3,130,164	\$1,329,836	\$0	\$0	\$0	\$0	\$0	\$4,460,000
Construction In Progress (565000)	\$55,160	\$0	\$0	\$0	\$0	\$0	\$0	\$55,160
Total	\$3,185,324	\$642,000	\$0	\$0	\$0	\$0	\$0	\$4,515,160

Capital Improvement Project

FY 2027 through FY 2031

Project #:	M2104		
Project Title:	Bus Stop Digital Signage		
Location Description:	City-Wide		
Location:	400 South Federal Highway		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2026

Project Description:	Installation of new real time tracking digital signage at transit stops throughout the City. Installation of the digital signs will be deployed by 2026, in a total of 25 bus stops signs. It is a Pilot Program. Cycle 1 2019 Surtax # HALL-026.
Project Justification:	Increases ridership by providing real-time tracking capabilities. This project will be to increase capacity. The Award Contract was issued to WDR Technology in the amount of \$431,575.00.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
350 Surtax	\$557,981	\$0	\$0	\$0	\$0	\$0	\$0	\$557,981
Total	\$557,981	\$0	\$0	\$0	\$0	\$0	\$0	\$557,981

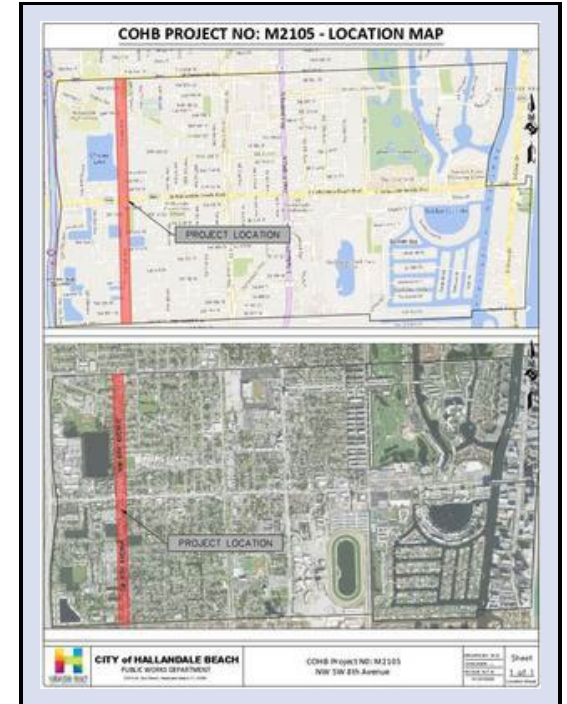
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$557,981	\$0	\$0	\$0	\$0	\$0	\$0	\$557,981
Total	\$557,981	\$0	\$0	\$0	\$0	\$0	\$0	\$557,981

Capital Improvement Project

FY 2027 through FY 2031

Project #:	M2105		
Project Title:	NW SW 8th Avenue		
Location Description:	NW SW 8th Avenue from Countyline to Pembroke Road		
Location:	NW SW 8th Avenue		
Department:	Transportation & Mobility		
Est. Start Date:	2027	Est. Completion Date:	2028

Project Description:	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 increase safety to the general public. (HALL-019). Due to project complexity, the project will be phased into two parts. Existing resources will complete Phase I construction from Pembroke to Hallandale Beach Boulevard. Phase II construction (From Hallandale Beach to County Line Road) is estimated at \$5,742,792.55
Project Justification:	Completed Street Project. NW/SW 8th Avenue is a local street that is heavy utilized. The planned enhancements will improve multimodal conditions and help calm traffic.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Grants Applied	\$0	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$1,320,000
350 Surtax	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
160 Transportation Fund	\$2,065,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,065,250
000 Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$5,742,793	\$5,742,793
TBD State Appropriations	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,815,000
Total	\$4,060,250	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$11,123,043

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction In Progress (565000)	\$3,880,250	\$1,320,000	\$0	\$0	\$0	\$0	\$5,742,793	\$10,943,043
Pre-Construction Services (565010)	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

Total	\$4,060,250	\$1,320,000	\$0	\$0	\$0	\$0	\$5,742,793	\$11,123,043
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Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$313,886	\$0	\$0	\$0	\$0	\$0	\$0	\$313,886
Grant funding, if applicable	\$0	\$2,940,351	\$0	\$0	\$0	\$0	\$0	\$2,940,351
Total	\$313,886	\$2,940,351	\$0	\$0	\$0	\$0	\$0	\$3,254,237

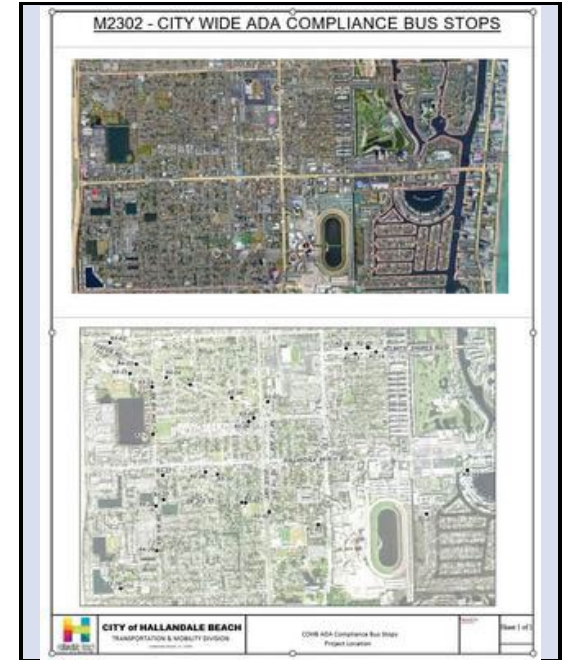
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$313,886	\$2,940,351	\$0	\$0	\$0	\$0	\$0	\$3,254,237
Total	\$313,886	\$2,940,351	\$0	\$0	\$0	\$0	\$0	\$3,254,237

Capital Improvement Project

FY 2027 through FY 2031

Project #:	M2302		
Project Title:	Design & Construction of ADA Compliant Community Shuttle Bus Stop		
Location Description:			
Location:	400 South Federal Highway		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	Design and construction of twenty-five (25) ADA Compliant (20' x 8' Landing Pad) and or functional (15' x 8' accessory pad) Community shuttle bus stop plus 5' minimum sidewalks. (M2302). The initial master plan designated 43 non-compliant bus stops. 4 bus stops at Diplomat Parkway were eliminated as it no longer services the area. 1 stop at US1/SE 5 Street no available space. 12 stops at Golden Isle and Three Island Neighborhood require easement in private land. 1 stop at Foster Road was eliminated for a total reduction of 18 stops.
Project Justification:	Broward County Interlocal Agreement requires all community shuttle bus stop to be ADA compliant or functional to provide transit services.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$1,276,848	\$0	\$0	\$0	\$0	\$0	\$0	\$1,276,848
160 Transportation Fund	\$116,399	\$0	\$0	\$0	\$0	\$0	\$0	\$116,399
Total	\$1,393,247	\$0	\$0	\$0	\$0	\$0	\$0	\$1,393,247

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$166,399	\$0	\$0	\$0	\$0	\$0	\$0	\$166,399
Construction In Progress (565000)	\$1,226,848	\$0	\$0	\$0	\$0	\$0	\$0	\$1,226,848
Total	\$1,393,247	\$0	\$0	\$0	\$0	\$0	\$0	\$1,393,247

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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
Project Justification:	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. 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 DPW UPDATE: At this time, consultant is moving forward with the re-packaging of the Site Development portion of the project approved on the February 4, 2026 by City Commission. At this time, the city staff and consultant are value engineering the building portion of the EV Maintenance Facility to meet the budget requirements.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$4,757,948	\$0	\$0	\$0	\$0	\$0	\$0	\$4,757,948
001 General Fund	\$754,000	\$0	\$0	\$0	\$0	\$0	\$0	\$754,000
150 Grants Fund	\$855,390	\$0	\$0	\$0	\$0	\$0	\$0	\$855,390
Total	\$6,367,338	\$0	\$0	\$0	\$0	\$0	\$0	\$6,367,338

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Equipment Rental (544030)	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000

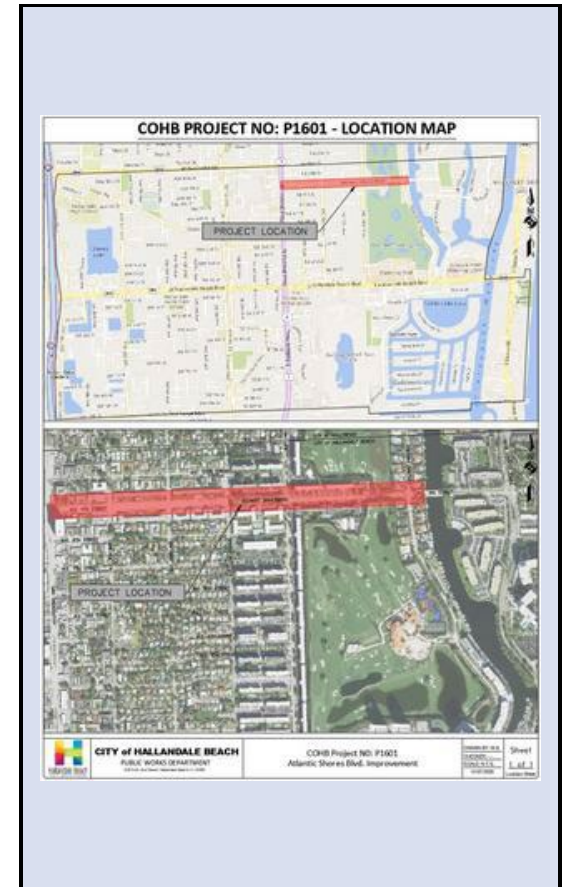
Construction In Progress (565000)	\$5,536,948	\$0	\$0	\$0	\$0	\$0	\$0	\$5,536,948
Construction In Progress (565000)	\$659,000	\$0	\$0	\$0	\$0	\$0	\$0	\$659,000
Equipment/Furnishings (564****)	\$76,390	\$0	\$0	\$0	\$0	\$0	\$0	\$76,390
Total	\$6,367,338	\$0	\$0	\$0	\$0	\$0	\$0	\$6,367,338

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P1601		
Project Title:	Atlantic Shores Blvd. Improvement		
Location Description:	Atlantic Shores (between US1 to Diplomat Parkway)		
Location:	Atlantic Shores Boulevard		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2030

Project Description:	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.
Project Justification:	This project will maximize parking, provide ADA access, and provide a safe environment for pedestrian and vehicular traffic. Related to TAM-024. 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. DPW Update: All underground utility projects, including the NE 14th Avenue Watermain Project and Lift Station 5, must be completed prior to the commencement of construction for this project. In accordance with Broward County's recommendation, the City is required to remove Atlantic Shores from the Broward County Trafficways Plan to comply with Land Development Code Section 5-192(C). To facilitate its removal from the plan, additional funding will be necessary, as the City does not possess the required in-house technical expertise to undertake and complete this effort.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
000 Unfunded	\$0	\$0	\$3,768,490	\$4,268,491	\$4,000,000	\$0	\$0	\$12,036,981
160 Transportation Fund	\$161,066	\$0	\$0	\$0	\$0	\$0	\$0	\$161,066
130 Community Redevelopment Agency	\$483,000	\$0	\$0	\$0	\$0	\$0	\$0	\$483,000
347 Contributions Fund	\$69,700	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$3,569,700
490 Utility Fund	\$302,200	\$0	\$0	\$0	\$0	\$0	\$0	\$302,200
Total	\$1,015,966	\$0	\$3,768,490	\$4,268,491	\$7,500,000	\$0	\$0	\$16,552,947

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$1,015,966	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015,966
Construction In Progress (565000)	\$0	\$0	\$3,768,490	\$4,268,491	\$7,500,000	\$0	\$0	\$15,536,981
Total	\$1,015,966	\$0	\$3,768,490	\$4,268,491	\$7,500,000	\$0	\$0	\$16,552,947

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 State Revolving Fund	\$1,342,273	\$0	\$0	\$0	\$0	\$0	\$0	\$1,342,273
Total	\$1,342,273	\$0	\$0	\$0	\$0	\$0	\$0	\$1,342,273

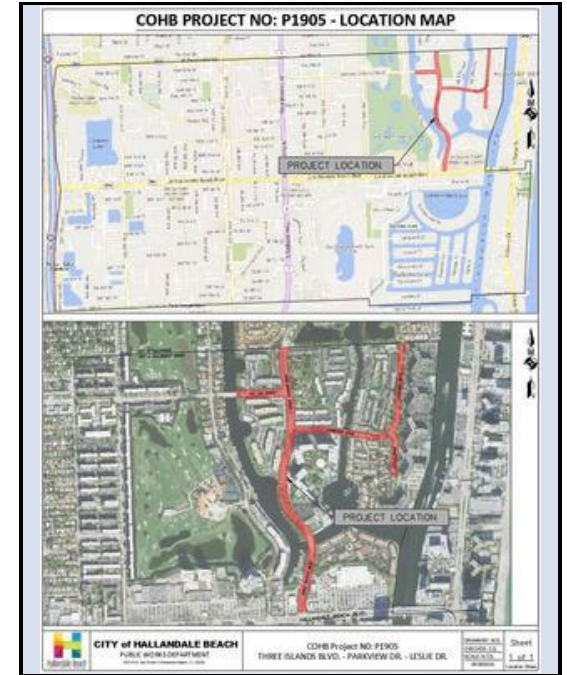
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Consulting (531010)	\$570,500	\$0	\$0	\$0	\$0	\$0	\$0	\$570,500
Construction In Progress (565000)	\$736,773	\$0	\$0	\$0	\$0	\$0	\$0	\$736,773
Pre-Construction Services (565010)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$1,342,273	\$0	\$0	\$0	\$0	\$0	\$0	\$1,342,273

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P1905		
Project Title:	Three Islands Reuse Irrigation - Phase II		
Location Description:	Three Islands Blvd, Parkview Drive & Leslie Drive		
Location:	Three Islands Blvd. and Parkview Drive		
Department:	Public Works		
Est. Start Date:	2019	Est. Completion Date:	2025

Project Description:	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).
Project Justification:	According to Florida Statute, all ocean outfalls must close by 2025. To assist with this, as well as meet the City's Sustainability Action Plan goal to reduce its 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$2,546,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,546,250
Total	\$2,546,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,546,250

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$134,882	\$0	\$0	\$0	\$0	\$0	\$0	\$134,882
Construction In Progress (565000)	\$2,411,368	\$0	\$0	\$0	\$0	\$0	\$0	\$2,411,368
Total	\$2,546,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,546,250

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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: ♦ 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). ♦ Design of Lift Station #1 ♦ Construction of Egret Lift Station (#1)
Project Justification:	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.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
490 Utility Fund	\$9,377,803	\$0	\$0	\$0	\$0	\$0	\$0	\$9,377,803
Total	\$10,377,803	\$0	\$0	\$0	\$0	\$0	\$0	\$10,377,803

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$650,723	\$0	\$0	\$0	\$0	\$0	\$0	\$650,723
Construction In Progress (565000)	\$9,727,080	\$0	\$0	\$0	\$0	\$0	\$0	\$9,727,080
Total	\$10,377,803	\$0	\$0	\$0	\$0	\$0	\$0	\$10,377,803

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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: ◆ 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). ◆ Design of Lift Station #2 -FY21-22 ◆ Construction of Lift Station #2 - FY 22-23
Project Justification:	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.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$837,808	\$0	\$0	\$0	\$0	\$0	\$0	\$837,808
402 Utility Bond Series 2024	\$909,262	\$0	\$0	\$0	\$0	\$0	\$0	\$909,262
Total	\$1,747,070	\$0	\$0	\$0	\$0	\$0	\$0	\$1,747,070

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
Total	\$1,747,070	\$0	\$0	\$0	\$0	\$0	\$0	\$1,747,070

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000
Total	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000

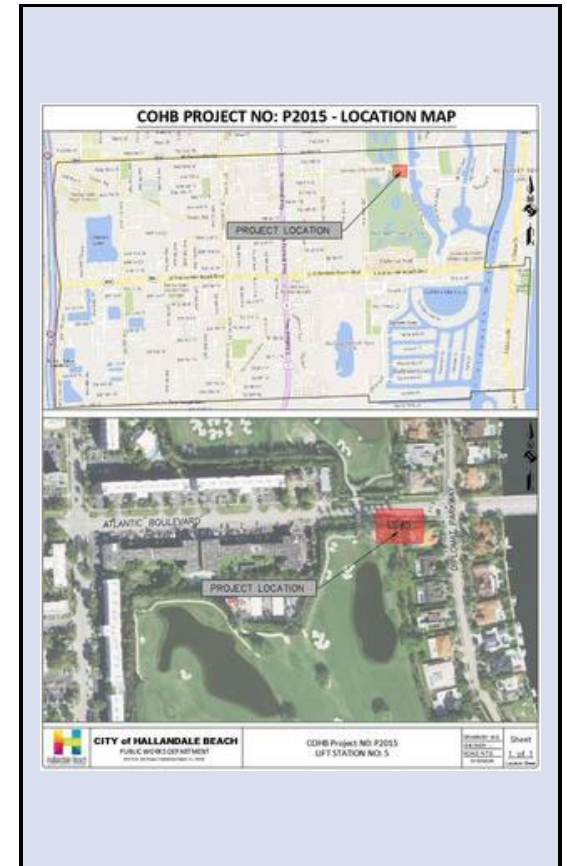
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000
Total	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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. Budget Amendment requested in FY2026 in the amount of \$139,305 from working reserves for construction inspection services.
Project Justification:	This project is needed to accommodate new development in the area. 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 DPW UDPATE: Project Manager will coordinate with Grant Department to request an extension on this project.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
490 Utility Fund	\$318,845	\$0	\$0	\$0	\$0	\$0	\$0	\$318,845
403 Utility Bond Series - Tranche 2	\$638,500	\$0	\$0	\$0	\$0	\$0	\$0	\$638,500
Total	\$4,757,345	\$0	\$0	\$0	\$0	\$0	\$0	\$4,757,345

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
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Pre-Construction Services (565010)	\$318,845	\$0	\$0	\$0	\$0	\$0	\$0	\$318,845
Construction In Progress (565000)	\$4,438,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,438,500
Total	\$4,757,345	\$0	\$0	\$0	\$0	\$0	\$0	\$4,757,345

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2018		
Project Title:	Lift Station #6 Rehabilitation		
Location Description:			
Location:	1127 Northeast 4th Court		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2026

Project Description:	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. Budget transfer requested in FY2026 in the amount of \$188,600 from working reserves for construction inspection services.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$6,912,878	\$0	\$0	\$0	\$0	\$0	\$0	\$6,912,878
490 Utility Fund	\$384,600	\$0	\$0	\$0	\$0	\$0	\$0	\$384,600
Total	\$7,297,478	\$0	\$0	\$0	\$0	\$0	\$0	\$7,297,478

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$6,912,878	\$0	\$0	\$0	\$0	\$0	\$0	\$6,912,878
Pre-Construction Services (565010)	\$384,600	\$0	\$0	\$0	\$0	\$0	\$0	\$384,600
Total	\$7,297,478	\$0	\$0	\$0	\$0	\$0	\$0	\$7,297,478

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2105		
Project Title:	North Miami Beach Water Interconnect		
Location Description:	NMB (Intersection of 7th Street and Federal Highway, Hallandale Beach)		
Location:	7th Street and Federal Highway		
Department:	Public Works		
Est. Start Date:	2024	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
402 Utility Bond Series 2024	\$2,416,673	\$0	\$0	\$0	\$0	\$0	\$0	\$2,416,673
Total	\$2,416,673	\$0	\$0	\$0	\$0	\$0	\$0	\$2,416,673

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$2,224,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,224,200
Pre-Construction Services (565010)	\$192,473	\$0	\$0	\$0	\$0	\$0	\$0	\$192,473
Total	\$2,416,673	\$0	\$0	\$0	\$0	\$0	\$0	\$2,416,673

Capital Improvement Project

FY 2027 through FY 2031

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

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$393,225	\$0	\$0	\$0	\$0	\$0	\$0	\$393,225
Total	\$393,225	\$0	\$0	\$0	\$0	\$0	\$0	\$393,225

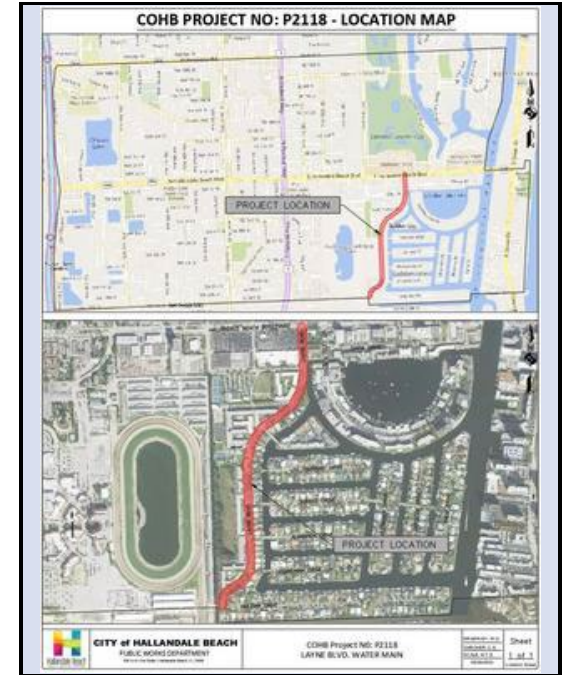
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$393,225	\$0	\$0	\$0	\$0	\$0	\$0	\$393,225
Total	\$393,225	\$0	\$0	\$0	\$0	\$0	\$0	\$393,225

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
402 Utility Bond Series 2024	\$1,486,823	\$0	\$0	\$0	\$0	\$0	\$0	\$1,486,823
490 Utility Fund	\$2,129,320	\$0	\$0	\$0	\$0	\$0	\$0	\$2,129,320
Total	\$3,616,143	\$0	\$0	\$0	\$0	\$0	\$0	\$3,616,143

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$174,775	\$0	\$0	\$0	\$0	\$0	\$0	\$174,775
Construction In Progress (565000)	\$3,441,368	\$0	\$0	\$0	\$0	\$0	\$0	\$3,441,368
Total	\$3,616,143	\$0	\$0	\$0	\$0	\$0	\$0	\$3,616,143

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	Proposed 20in force main to alleviate the flow issues going into Hollywood. Budget transfer requested in FY2026 in the amount of \$24,000 from working reserves for construction inspection services.
Project Justification:	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. 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: \$2,052,594 Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT) Expiration: 7/31/2026 DPW Notes: DPW is coordinating with Grants Department to obtain extension for this project. At this time, the project is in construction phase.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$2,052,594	\$0	\$0	\$0	\$0	\$0	\$0	\$2,052,594
490 Utility Fund	\$521,440	\$0	\$0	\$0	\$0	\$0	\$0	\$521,440
Total	\$2,574,034	\$0	\$0	\$0	\$0	\$0	\$0	\$2,574,034

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Admin/Inspection (565020)	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Pre-Construction Services (565010)	\$423,473	\$0	\$0	\$0	\$0	\$0	\$0	\$423,473

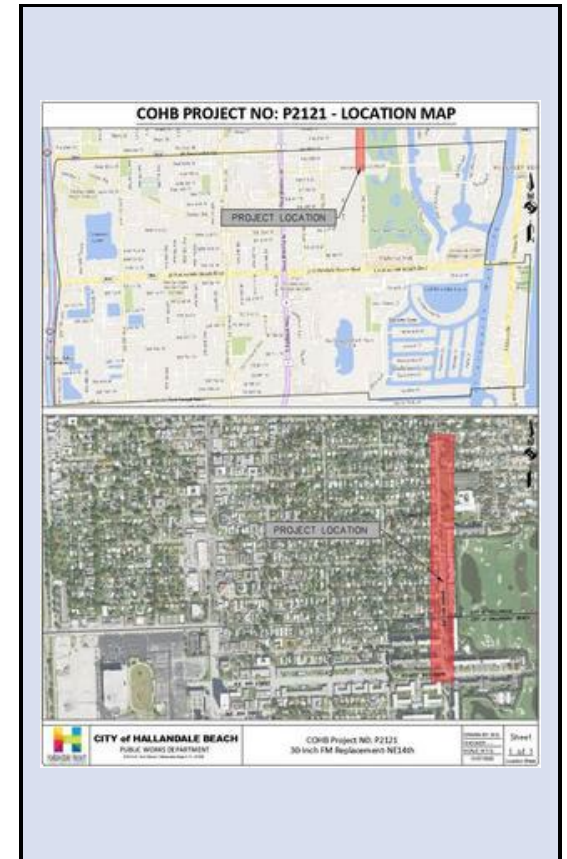
Construction In Progress (565000)	\$2,052,594	\$0	\$0	\$0	\$0	\$0	\$0	\$2,052,594
Total	\$2,500,067	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,067

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	The city will continue a new 30-inch Force Main along NE 14th Ave toward Hollywood. Budget transfer requested in FY2026 in the amount of \$237,000 from working reserves for construction inspection services.
Project Justification:	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. 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 DPW Notes: DPW is coordinating with Grants Department to obtain extension for this project. At this time, the project is scheduled for the March 18th Commission meeting to award for construction.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$2,999,898	\$0	\$0	\$0	\$0	\$0	\$0	\$2,999,898
490 Utility Fund	\$530,860	\$0	\$0	\$0	\$0	\$0	\$0	\$530,860
403 Utility Bond Series - Tranche 2	\$2,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,000
Total	\$5,705,758	\$0	\$0	\$0	\$0	\$0	\$0	\$5,705,758

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Admin/Inspection (565020)	\$236,923	\$0	\$0	\$0	\$0	\$0	\$0	\$236,923

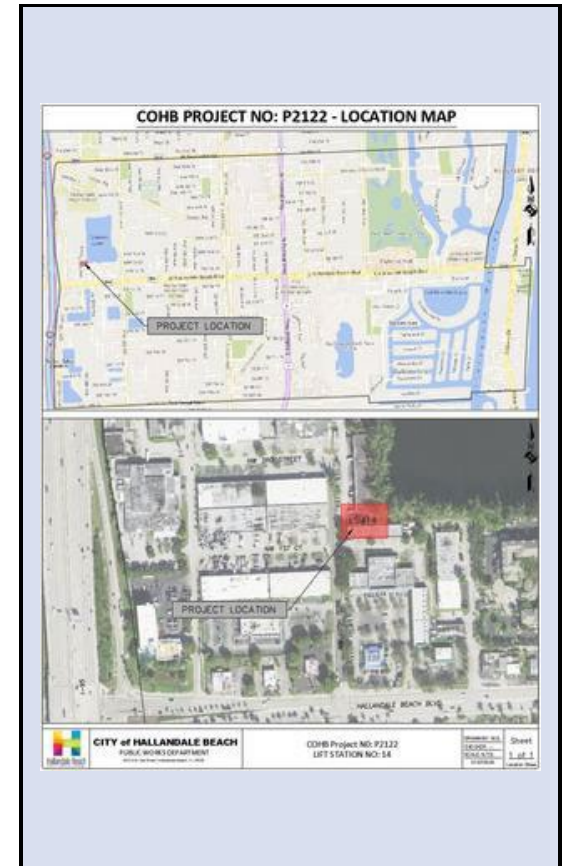
Construction In Progress (565000)	\$2,999,898	\$0	\$0	\$0	\$0	\$0	\$0	\$2,999,898
Pre-Construction Services (565010)	\$293,937	\$0	\$0	\$0	\$0	\$0	\$0	\$293,937
Construction In Progress (565000)	\$2,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,000
Total	\$5,705,758	\$0	\$0	\$0	\$0	\$0	\$0	\$5,705,758

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2122		
Project Title:	Lift Station #14 Rehabilitation Project		
Location Description:	LS#14 (295 NW, 10TH Terrace , Hallandale Beach)		
Location:	295 Northwest 10th Terrace		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027

Project Description:	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. Budget transfer requested in FY2026 in the amount of \$201,600 from working reserves for construction inspection services.
Project Justification:	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. 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 DPW Notes: DPW is coordinating with Grants Department to obtain extension for this project. At this time, this project was awarded for construction on January 21st Commission meeting.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$201,600	\$0	\$0	\$0	\$0	\$0	\$0	\$201,600
490 Utility Grant Funds	\$1,477,930	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,930
402 Utility Bond Series 2024	\$104,097	\$0	\$0	\$0	\$0	\$0	\$0	\$104,097
403 Utility Bond Series - Tranche 2	\$754,600	\$0	\$0	\$0	\$0	\$0	\$0	\$754,600
Total	\$2,538,227	\$0	\$0	\$0	\$0	\$0	\$0	\$2,538,227

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
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Admin/Inspection (565020)	\$201,600	\$0	\$0	\$0	\$0	\$0	\$0	\$201,600
Pre-Construction Services (565010)	\$104,097	\$0	\$0	\$0	\$0	\$0	\$0	\$104,097
Construction In Progress (565000)	\$1,477,930	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,930
Construction In Progress (565000)	\$754,600	\$0	\$0	\$0	\$0	\$0	\$0	\$754,600
Total	\$2,538,227	\$0	\$0	\$0	\$0	\$0	\$0	\$2,538,227

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2125		
Project Title:	Telemetry Upgrades		
Location Description:	Citywide		
Location:	400 South Federal Highway		
Department:	Public Works		
Est. Start Date:	2024	Est. Completion Date:	2027

Project Description:	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.
Project Justification:	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. 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: \$1,427,505 Grant Title: Community Development Block Grant Mitigation Program (CDBG-MIT) Expiration: 7/31/2026 DPW Notes: DPW is coordinating with Grants Department to obtain extension for this project. At this time, the project is in construction phase.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$1,427,505	\$0	\$0	\$0	\$0	\$0	\$0	\$1,427,505
490 Utility Fund	\$699,700	\$0	\$0	\$0	\$0	\$0	\$0	\$699,700
Total	\$2,127,205	\$0	\$0	\$0	\$0	\$0	\$0	\$2,127,205

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,427,505	\$0	\$0	\$0	\$0	\$0	\$0	\$1,427,505
Pre-Construction Services (565010)	\$699,700	\$0	\$0	\$0	\$0	\$0	\$0	\$699,700

Total	\$2,127,205	\$0	\$0	\$0	\$0	\$0	\$0	\$2,127,205
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Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2127		
Project Title:	Reverse Osmosis (Skid #1)		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2021	Est. Completion Date:	2026

Project Description:	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).
Project Justification:	Strategic planning for the future of the Water treatment plant.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$4,518,884	\$0	\$0	\$0	\$0	\$0	\$0	\$4,518,884
402 Utility Bond Series 2024	\$676,230	\$0	\$0	\$0	\$0	\$0	\$0	\$676,230
Total	\$5,195,114	\$0	\$0	\$0	\$0	\$0	\$0	\$5,195,114

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$482,034	\$0	\$0	\$0	\$0	\$0	\$0	\$482,034
Construction In Progress (565000)	\$4,713,080	\$0	\$0	\$0	\$0	\$0	\$0	\$4,713,080
Total	\$5,195,114	\$0	\$0	\$0	\$0	\$0	\$0	\$5,195,114

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2128		
Project Title:	NE 7th&NE 8th		
Location Description:	NE 7th St and Ne 8th St between NE 12 ave and Dixie Hwy		
Location:	NE 7th St and Ne 8th St between NE 12 Ave and Dixie Hwy		
Department:	Public Works		
Est. Start Date:	2024	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
402 Utility Bond Series 2024	\$4,919,762	\$0	\$0	\$0	\$0	\$0	\$0	\$4,919,762
Total	\$4,919,762	\$0	\$0	\$0	\$0	\$0	\$0	\$4,919,762

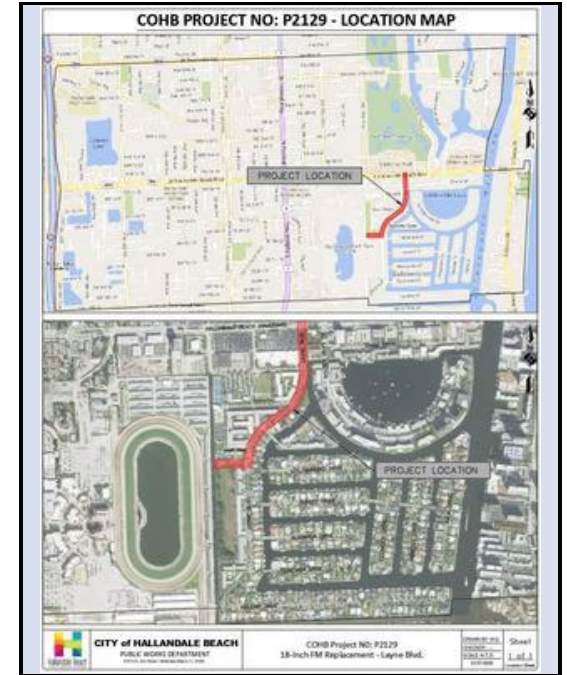
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$4,430,162	\$0	\$0	\$0	\$0	\$0	\$0	\$4,430,162
Pre-Construction Services (565010)	\$489,600	\$0	\$0	\$0	\$0	\$0	\$0	\$489,600
Total	\$4,919,762	\$0	\$0	\$0	\$0	\$0	\$0	\$4,919,762

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	This project is needed to accommodate new development in the area.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
402 Utility Bond Series 2024	\$2,139,609	\$0	\$0	\$0	\$0	\$0	\$0	\$2,139,609
403 Utility Bond Series - Tranche 2	\$775,720	\$0	\$0	\$0	\$0	\$0	\$0	\$775,720
Total	\$2,915,329	\$0	\$0	\$0	\$0	\$0	\$0	\$2,915,329

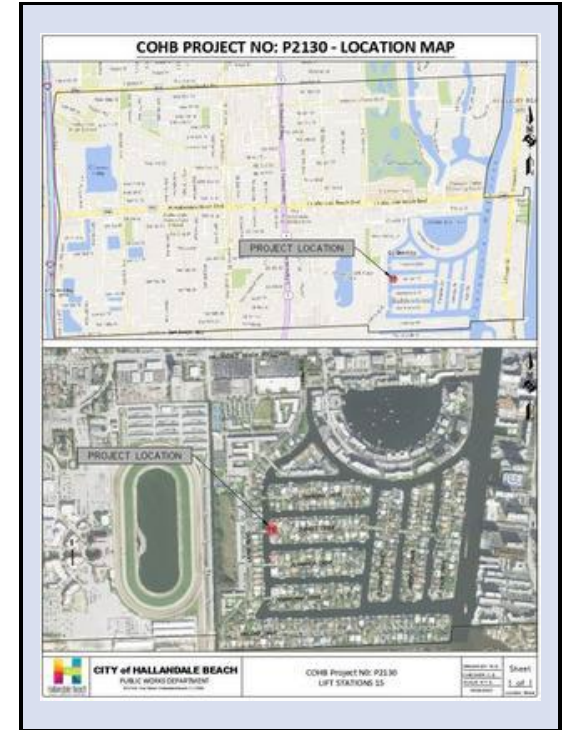
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,844,169	\$0	\$0	\$0	\$0	\$0	\$0	\$1,844,169
Pre-Construction Services (565010)	\$295,440	\$0	\$0	\$0	\$0	\$0	\$0	\$295,440
Construction In Progress (565000)	\$775,720	\$0	\$0	\$0	\$0	\$0	\$0	\$775,720
Total	\$2,915,329	\$0	\$0	\$0	\$0	\$0	\$0	\$2,915,329

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	According to Wastewater Master Plan, Lift Station #15 needs to be upgraded to accommodate new capacity in the area.
Project Justification:	This project is needed to accommodate new development in the area. 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 & 15 Expiration: 1/31/2027 DPW UPDATE: Project is in construction phase with anticipated completion date in July 2026.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
402 Utility Bond Series 2024	\$1,285,334	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,334
Total	\$1,600,334	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,334

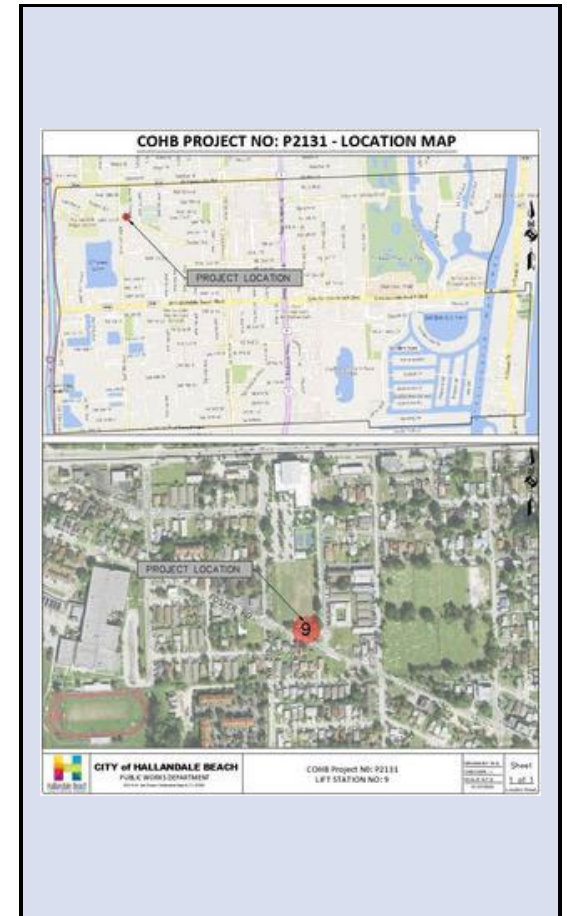
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,115,345	\$0	\$0	\$0	\$0	\$0	\$0	\$1,115,345
Pre-Construction Services (565010)	\$484,989	\$0	\$0	\$0	\$0	\$0	\$0	\$484,989
Total	\$1,600,334	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,334

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2131		
Project Title:	Lift Station #9 Rehabilitation Project		
Location Description:	LS#9 (SE Corner of OB Johnson Park, NE of the intersection of Foster Road and NW 7th Terrace)		
Location:	700 Foster Road		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	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. Budget transfer request in FY2026 in the amount of \$101,585 from working reserves for construction inspection services.
Project Justification:	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. 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 DPW Notes: DPW is coordinating with Grants Department to obtain extension for this project. At this time, the project is scheduled to award for construction on the February 18th Commission meeting.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$1,770,720	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770,720
402 Utility Bond Series 2024	\$199,070	\$0	\$0	\$0	\$0	\$0	\$0	\$199,070
403 Utility Bond Series - Tranche 2	\$1,429,280	\$0	\$0	\$0	\$0	\$0	\$0	\$1,429,280
Total	\$3,399,070	\$0	\$0	\$0	\$0	\$0	\$0	\$3,399,070

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total

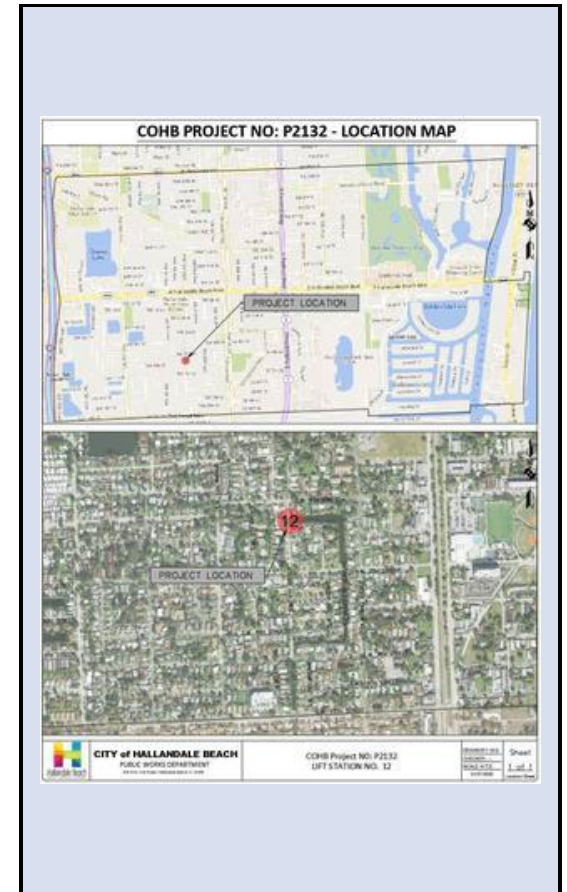
Pre-Construction Services (565010)	\$199,070	\$0	\$0	\$0	\$0	\$0	\$0	\$199,070
Construction In Progress (565000)	\$1,770,720	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770,720
Construction In Progress (565000)	\$1,429,280	\$0	\$0	\$0	\$0	\$0	\$0	\$1,429,280
Total	\$3,399,070	\$0	\$0	\$0	\$0	\$0	\$0	\$3,399,070

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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. Budget transfer request in FY2026 in the amount of \$123,475 from working reserves for construction inspection services.
Project Justification:	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. 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 DPW Notes: DPW is coordinating with Grants Department to obtain extension for this project. At this time, the project is in construction phase.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
403 Utility Bond Series - Tranche 2	\$573,000	\$0	\$0	\$0	\$0	\$0	\$0	\$573,000
Total	\$3,933,674	\$0	\$0	\$0	\$0	\$0	\$0	\$3,933,674

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
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Pre-Construction Services (565010)	\$297,102	\$0	\$0	\$0	\$0	\$0	\$0	\$297,102
Construction In Progress (565000)	\$3,786,572	\$0	\$0	\$0	\$0	\$0	\$0	\$3,786,572
Total	\$4,083,674	\$0	\$0	\$0	\$0	\$0	\$0	\$4,083,674

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	According to Hazen and Sawyer Wastewater master plan, Lift Station #3 needs to be upgraded to accommodate new capacity in the area.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
402 Utility Bond Series 2024	\$3,161,180	\$0	\$0	\$0	\$0	\$0	\$0	\$3,161,180
Total	\$3,161,180	\$0	\$0	\$0	\$0	\$0	\$0	\$3,161,180

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$254,370	\$0	\$0	\$0	\$0	\$0	\$0	\$254,370
Construction In Progress (565000)	\$2,906,810	\$0	\$0	\$0	\$0	\$0	\$0	\$2,906,810
Total	\$3,161,180	\$0	\$0	\$0	\$0	\$0	\$0	\$3,161,180

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2134		
Project Title:	Lift Station #13 Rehabilitation		
Location Description:	Adjacent to Gulfstream Academy on SW 8th Street		
Location:	912 Southwest 8th Street		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027

Project Description:	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. Budget transfer request in FY2026 in the amount of \$100,000 from working reserves for construction inspection services.
Project Justification:	This project is needed to accommodate new development in the area. Grant Information Status: Executed (8/1/22) grant agreement with FloridaCommerce (Formally 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 DPW Notes: DPW is coordinating with Grants Department to obtain extension for this project. At this time, the project is scheduled for the March 4th Commission meeting to award for construction.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$2,087,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087,000
490 Utility Fund	\$283,551	\$0	\$0	\$0	\$0	\$0	\$0	\$283,551
403 Utility Bond Series - Tranche 2	\$1,653,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,653,000
Total	\$4,023,551	\$0	\$0	\$0	\$0	\$0	\$0	\$4,023,551

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
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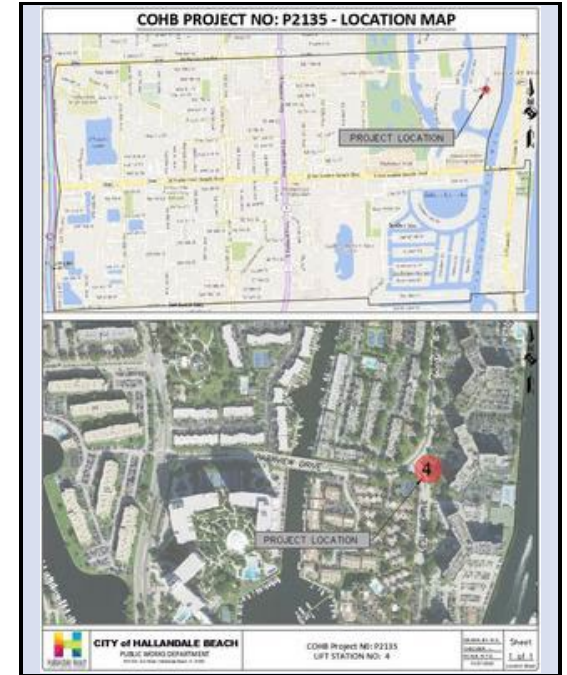
Pre-Construction Services (565010)	\$283,551	\$0	\$0	\$0	\$0	\$0	\$0	\$283,551
Construction In Progress (565000)	\$2,087,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087,000
Construction In Progress (565000)	\$1,653,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,653,000
Total	\$4,023,551	\$0	\$0	\$0	\$0	\$0	\$0	\$4,023,551

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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. Budget transfer requested in FY2026 in the amount of \$60,000 from working reserves for construction inspection services.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$264,410	\$0	\$0	\$0	\$0	\$0	\$0	\$264,410
402 Utility Bond Series 2024	\$1,798,847	\$0	\$0	\$0	\$0	\$0	\$0	\$1,798,847
403 Utility Bond Series - Tranche 2	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000
Total	\$2,588,257	\$0	\$0	\$0	\$0	\$0	\$0	\$2,588,257

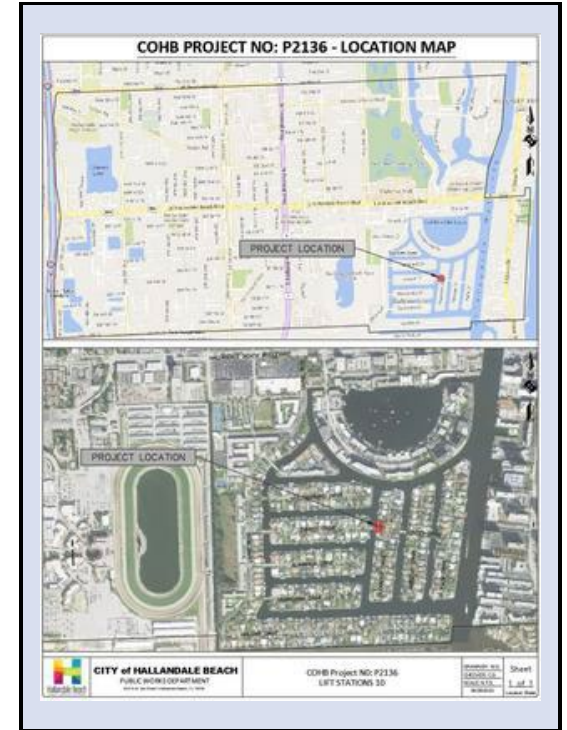
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$2,323,847	\$0	\$0	\$0	\$0	\$0	\$0	\$2,323,847
Pre-Construction Services (565010)	\$204,410	\$0	\$0	\$0	\$0	\$0	\$0	\$204,410
Total	\$2,528,257	\$0	\$0	\$0	\$0	\$0	\$0	\$2,528,257

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	According to Wastewater Master Plan, Lift Station #10 needs to be upgraded to accommodate new capacity in the area.
Project Justification:	This project is needed to accommodate new development in the area. 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 & 15 Expiration: 1/31/2027 DPW UPDATE: Project is in construction phase with anticipated completion date in July 2026.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
490 Utility Fund	\$169,989	\$0	\$0	\$0	\$0	\$0	\$0	\$169,989
402 Utility Bond Series 2024	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Total	\$2,784,989	\$0	\$0	\$0	\$0	\$0	\$0	\$2,784,989

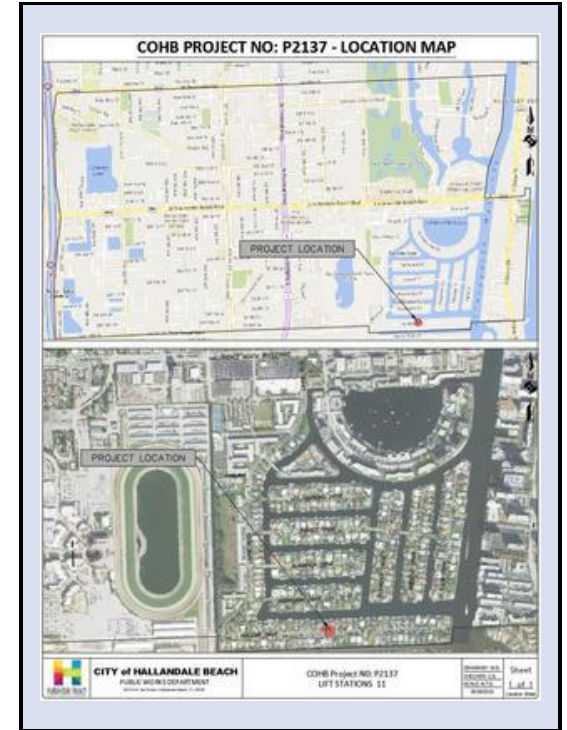
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Pre-Construction Services (565010)	\$484,989	\$0	\$0	\$0	\$0	\$0	\$0	\$484,989
Total	\$2,784,989	\$0	\$0	\$0	\$0	\$0	\$0	\$2,784,989

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	According to Hazen and Sawyer Wastewater Master Plan, Lift Station #11 needs to be upgraded to accommodate new capacity in the area.
Project Justification:	This project is needed to accommodate new development in the area. 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 & 15 Expiration: 1/31/2027 DPW UPDATE: Project is in construction phase with anticipated completion date in July 2026.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
490 Utility Fund	\$164,054	\$0	\$0	\$0	\$0	\$0	\$0	\$164,054
402 Utility Bond Series 2024	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Total	\$2,779,054	\$0	\$0	\$0	\$0	\$0	\$0	\$2,779,054

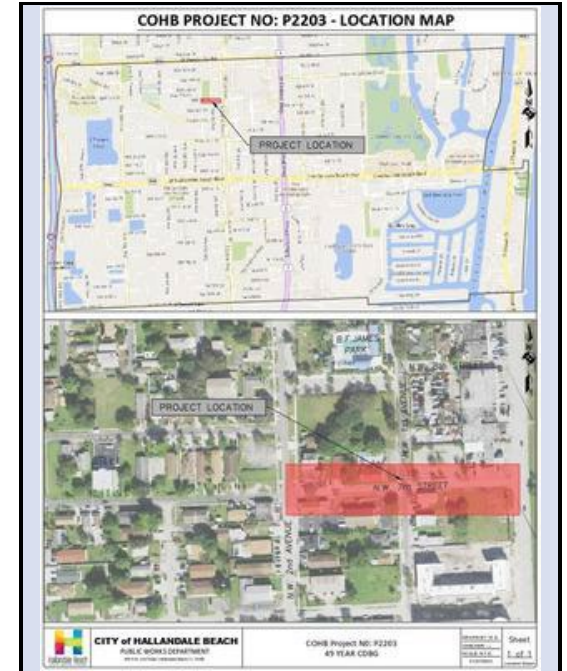
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$479,054	\$0	\$0	\$0	\$0	\$0	\$0	\$479,054
Construction In Progress (565000)	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Total	\$2,779,054	\$0	\$0	\$0	\$0	\$0	\$0	\$2,779,054

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2203		
Project Title:	CDBG 49th Year		
Location Description:	NW 7th St between Dixie to NW 2nd Ave		
Location:	NW 7th St between Dixie to NW 2nd Ave		
Department:	Public Works		
Est. Start Date:	2024	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	This project is needed to continue efforts to alleviate flooding.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
440 Stormwater	\$581,961	\$0	\$0	\$0	\$0	\$0	\$0	\$581,961
440 440 Stormwater Grant	\$146,602	\$0	\$0	\$0	\$0	\$0	\$0	\$146,602
Total	\$728,563	\$0	\$0	\$0	\$0	\$0	\$0	\$728,563

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$678,563	\$0	\$0	\$0	\$0	\$0	\$0	\$678,563
Pre-Construction Services (565010)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$728,563	\$0	\$0	\$0	\$0	\$0	\$0	\$728,563

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	This project is needed to continue efforts to alleviate flooding.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
440 Stormwater	\$103,531	\$0	\$0	\$0	\$0	\$0	\$0	\$103,531
440 440 Stormwater Grant	\$150,805	\$0	\$0	\$0	\$0	\$0	\$0	\$150,805
Total	\$254,336	\$0	\$0	\$0	\$0	\$0	\$0	\$254,336

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction In Progress (565000)	\$204,336	\$0	\$0	\$0	\$0	\$0	\$0	\$204,336
Total	\$254,336	\$0	\$0	\$0	\$0	\$0	\$0	\$254,336

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2208		
Project Title:	Holiday Drive WM Improvements		
Location Description:	Holiday Drive		
Location:	Holiday Drive		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027

Project Description:	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.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$499,430	\$0	\$0	\$0	\$0	\$0	\$0	\$499,430
403 Utility Bond Series - Tranche 2	\$6,700,618	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700,618
Total	\$7,200,048	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,048

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
Total	\$7,200,048	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,048

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2209		
Project Title:	16-Inch WM Replacement - HBB		
Location Description:	HBB between NE 14th Ave and Three Island Blvd		
Location:	Northeast 14th Avenue and Three Island Blvd		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027

Project Description:	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. FY2026 Budget amendment request: \$450,000 for Construction Inspection Services FY2026 Budget amendment request: \$100,000 for Additional Design Fees for reasons below: DPW UPDATE: At this time, Project Manager is coordinating a meeting with FDOT and consultant since FDOT made a comment that they don't accept pipe bursting method. Additional funding is being requested for design. Since this project will require night work, we will requesting additional construction administration and inspection on this project especially since Hallandale Beach is a critical roadway for the city.
Project Justification:	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$692,650	\$0	\$0	\$0	\$0	\$0	\$0	\$692,650
402 Utility Bond Series 2024	\$1,671,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671,200
403 Utility Bond Series - Tranche 2	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
Total	\$4,413,850	\$0	\$0	\$0	\$0	\$0	\$0	\$4,413,850

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Admin/Inspection (565020)	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction In Progress (565000)	\$1,671,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671,200
Pre-Construction Services (565010)	\$242,650	\$0	\$0	\$0	\$0	\$0	\$0	\$242,650
Construction In Progress (565000)	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000

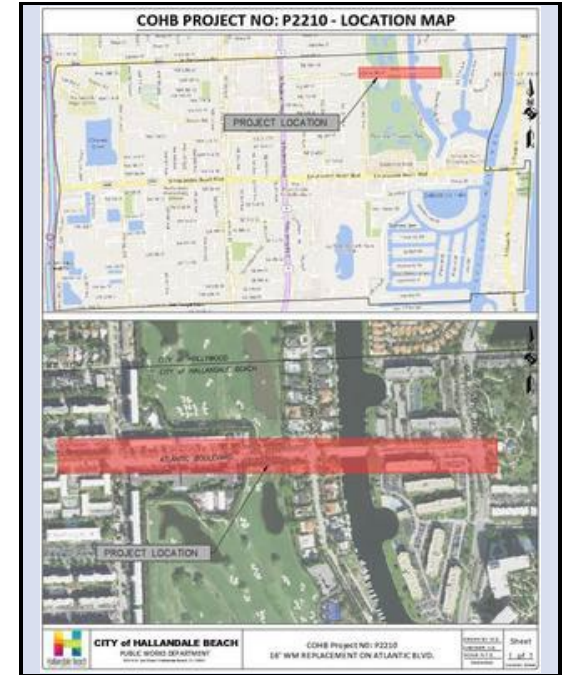
Total	\$4,413,850	\$0	\$0	\$0	\$0	\$0	\$0	\$4,413,850
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Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	The water line has reached its lifespan.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$282,238	\$0	\$0	\$0	\$0	\$0	\$0	\$282,238
402 Utility Bond Series 2024	\$1,946,901	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946,901
490 Utility Fund	\$141,120	\$0	\$0	\$0	\$0	\$0	\$0	\$141,120
Total	\$2,370,259	\$0	\$0	\$0	\$0	\$0	\$0	\$2,370,259

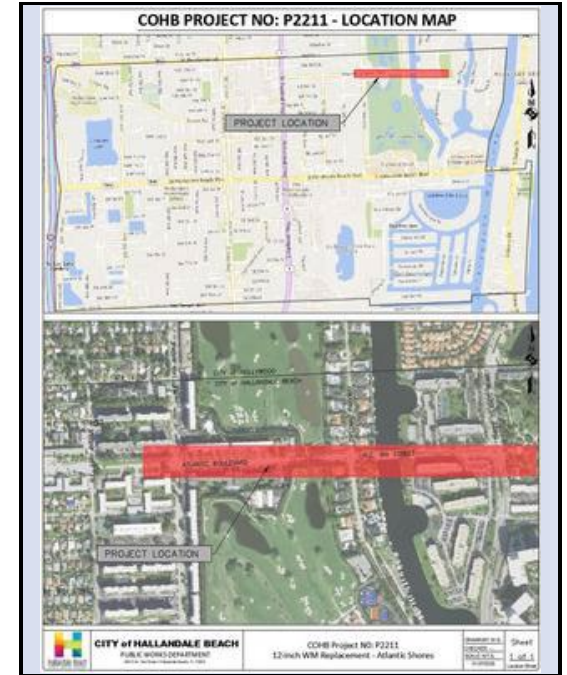
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$2,229,139	\$0	\$0	\$0	\$0	\$0	\$0	\$2,229,139
Pre-Construction Services (565010)	\$141,120	\$0	\$0	\$0	\$0	\$0	\$0	\$141,120
Total	\$2,370,259	\$0	\$0	\$0	\$0	\$0	\$0	\$2,370,259

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2211		
Project Title:	12-inch WM Replacement -		
Location Description:	NE 14th Ave to Diplomat Pkway along the north side of the Diplomat Mall Shopping Center.		
Location:	Northeast 14th Avenue		
Department:	Public Works		
Est. Start Date:	2024	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$227,310	\$0	\$0	\$0	\$0	\$0	\$0	\$227,310
402 Utility Bond Series 2024	\$1,612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,612,000
Total	\$1,839,310	\$0	\$0	\$0	\$0	\$0	\$0	\$1,839,310

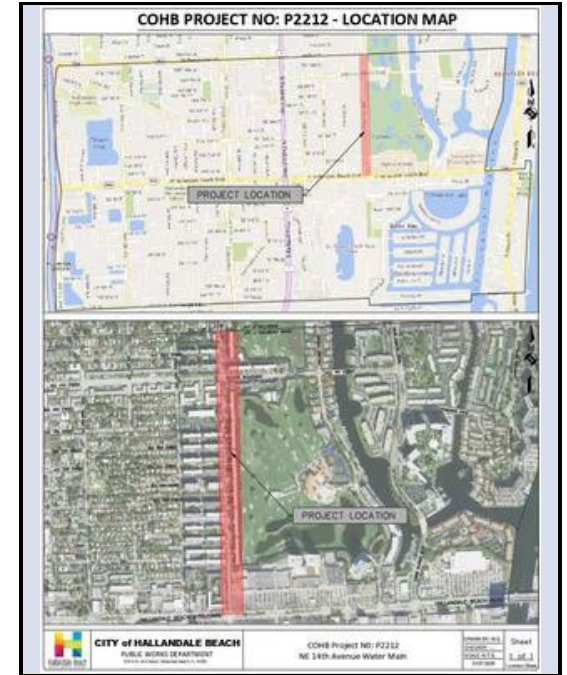
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,612,000
Pre-Construction Services (565010)	\$227,310	\$0	\$0	\$0	\$0	\$0	\$0	\$227,310
Total	\$1,839,310	\$0	\$0	\$0	\$0	\$0	\$0	\$1,839,310

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2212		
Project Title:	NE 14th Avenue Water Main		
Location Description:	NE 14th Avenue, between Moffett Street and Hallandale Beach Blvd		
Location:	Northeast 14th Avenue		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027

Project Description:	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. FY26 Budget Amendment Request: Add \$67,500 for Construction Inspection Services
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$312,148	\$0	\$0	\$0	\$0	\$0	\$0	\$312,148
402 Utility Bond Series 2024	\$2,820,527	\$0	\$0	\$0	\$0	\$0	\$0	\$2,820,527
Total	\$3,132,675	\$0	\$0	\$0	\$0	\$0	\$0	\$3,132,675

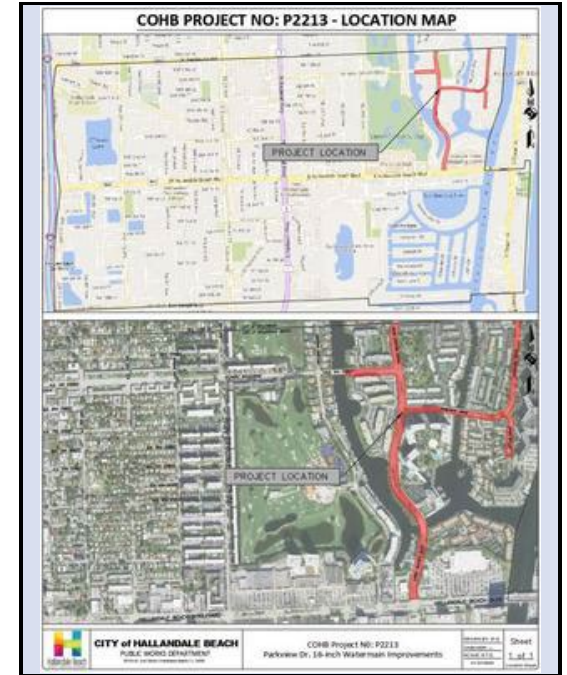
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Admin/Inspection (565020)	\$67,403	\$0	\$0	\$0	\$0	\$0	\$0	\$67,403
Construction In Progress (565000)	\$2,820,527	\$0	\$0	\$0	\$0	\$0	\$0	\$2,820,527
Pre-Construction Services (565010)	\$244,745	\$0	\$0	\$0	\$0	\$0	\$0	\$244,745
Total	\$3,132,675	\$0	\$0	\$0	\$0	\$0	\$0	\$3,132,675

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2213		
Project Title:	Parkview Dr. 16-inch Watermain Improvements		
Location Description:	Three Islands, Parkview and Leslie Drive		
Location:	Three Islands Boulevard		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2026

Project Description:	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
Project Justification:	The objective is to replace the aging water main



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000
403 Utility Bond Series - Tranche 2	\$9,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200,000
Total	\$10,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,150,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
Total	\$10,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,150,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2301		
Project Title:	Floridan Aquifer Water Supply		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2029

Project Description:	The Floridan Well Raw Water System project consists of the planning, design, and construction of infrastructure necessary to develop and convey raw water from the Floridan Aquifer to support the City's potable water supply system. The project will include the installation of one or more Floridan aquifer production wells, associated raw water transmission piping, valves, flow control devices, electrical and instrumentation systems, and connections to the City's existing water treatment facilities. The purpose of this project is to increase the reliability, redundancy, and long-term sustainability of the City's water supply by diversifying available water sources and reducing reliance on the Biscayne Aquifer. Raw water withdrawn from the Floridan Aquifer will be conveyed to the water treatment plant for treatment and distribution in accordance with all applicable regulatory requirements.
Project Justification:	Completion of the Floridan Well Raw Water System will enhance water supply resilience, support future growth, improve emergency preparedness, and align with the City's Water Supply Master Plan and long-term capital improvement objectives.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$1,200,000	\$9,200,000	\$0	\$0	\$0	\$0	\$10,400,000
Total	\$0	\$1,200,000	\$9,200,000	\$0	\$0	\$0	\$0	\$10,400,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
City Staff (51****; 52****)	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Admin/Inspection (565020)	\$0	\$0	\$960,000	\$0	\$0	\$0	\$0	\$960,000
Construction In Progress (565000)	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Consulting (531010)	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$1,200,000	\$9,200,000	\$0	\$0	\$0	\$0	\$10,400,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2303		
Project Title:	DPW Yard Stormwater Drainage System		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2023	Est. Completion Date:	2027

Project Description:	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. Additional design and construction funds are necessary to place drain structures under NW 3rd Street to eliminate need for large drainage swale and to create more usable land surface for DPW operations.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Tranche 3	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
440 Stormwater	\$156,327	\$0	\$0	\$0	\$0	\$0	\$0	\$156,327
403 Utility Bond Series - Tranche 2	\$714,200	\$0	\$0	\$0	\$0	\$0	\$0	\$714,200
402 Utility Bond Series 2024	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,870,527	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$3,370,527

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction In Progress (565000)	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Pre-Construction Services (565010)	\$156,327	\$0	\$0	\$0	\$0	\$0	\$0	\$156,327
Construction In Progress (565000)	\$1,714,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,714,200

Total	\$1,870,527	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$3,370,527
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Capital Improvement Project

FY 2027 through FY 2031

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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$1,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920,000
Total	\$1,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920,000

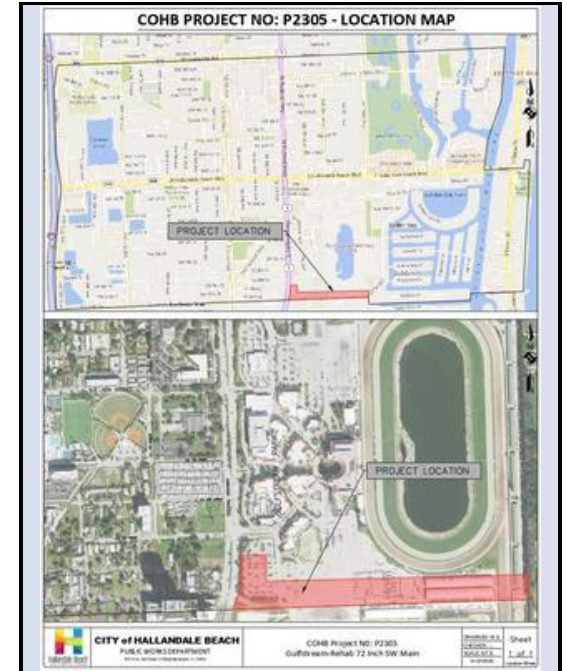
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Consulting (531010)	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Construction In Progress (565000)	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Total	\$1,920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2305		
Project Title:	Gulfstream-Rehab 72 Inch SW Main		
Location Description:	Gulfstream		
Location:	Gulfstream Way		
Department:	Public Works		
Est. Start Date:	2023	Est. Completion Date:	2027

Project Description:	Rehabilitation of the remaining section of the 72-Inch stormwater line in the SW section at the Gulfstream Park parking area. Funding has been received from a grant source for this project in FY26. Pending grant agreement is awaiting appropriation of \$250k
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
440 Stormwater	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
402 Utility Bond Series 2024	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
403 Utility Bond Series - Tranche 2	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000

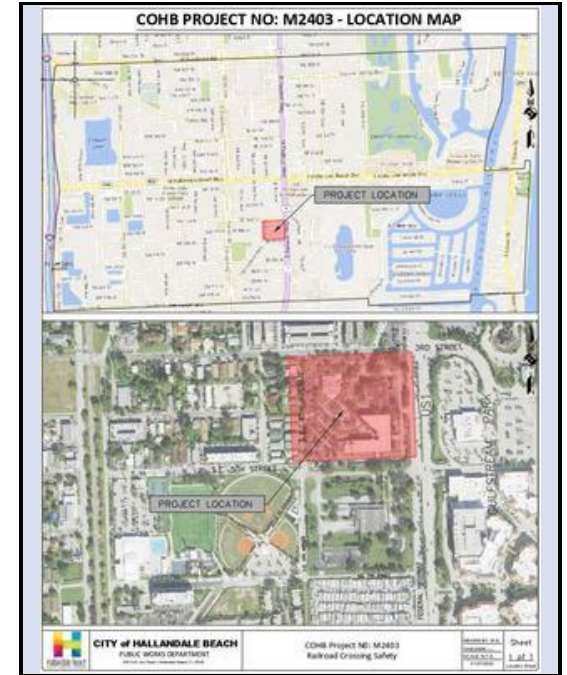
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Construction In Progress (565000)	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Construction In Progress (565000)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2403		
Project Title:	Railroad Crossing Safety		
Location Description:			
Location:	Florida East Coast railroad corridor Hallandale Beach		
Department:	Transportation & Mobility		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	Add quad gates at 2 crossings within the City of Hallandale Beach: 1) SE/SW 3rd Street 2) NE/NW 3rd Street
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$208,184	\$0	\$0	\$0	\$0	\$0	\$0	\$208,184
Total	\$208,184	\$0	\$0	\$0	\$0	\$0	\$0	\$208,184

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$208,184	\$0	\$0	\$0	\$0	\$0	\$0	\$208,184
Total	\$208,184	\$0	\$0	\$0	\$0	\$0	\$0	\$208,184

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2406		
Project Title:	SW 3rd St 10" Water Main		
Location Description:	SW 3rd Street (between SW 7th Ave & S. Federal Highway)		
Location:	Southwest 3rd Street		
Department:	Public Works		
Est. Start Date:	2028	Est. Completion Date:	2029

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$560,000	\$3,162,300	\$0	\$0	\$0	\$3,722,300
Total	\$0	\$0	\$560,000	\$3,162,300	\$0	\$0	\$0	\$3,722,300

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$3,162,300	\$0	\$0	\$0	\$3,162,300
Pre-Construction Services (565010)	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000
Total	\$0	\$0	\$560,000	\$3,162,300	\$0	\$0	\$0	\$3,722,300

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2408		
Project Title:	Dixie Hwy FM Improvements		
Location Description:	South Dixie Highway (between SE 5th Street to Pembroke Rd)		
Location:	South Dixie Highway (between SE 5th Street to Pembroke Rd)		
Department:	Public Works		
Est. Start Date:	2025	Est. Completion Date:	2027

Project Description:	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.
Project Justification:	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 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 DPW UPDATE: Project Manager has coordinated with Grants Department to request for an extension. At this time, the project is in the design phase.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Grant Funds	\$2,813,471	\$0	\$0	\$0	\$0	\$0	\$0	\$2,813,471
403 Utility Bond Series - Tranche 2	\$2,301,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,301,400
Total	\$5,114,871	\$0	\$0	\$0	\$0	\$0	\$0	\$5,114,871

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)	\$2,301,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,301,400

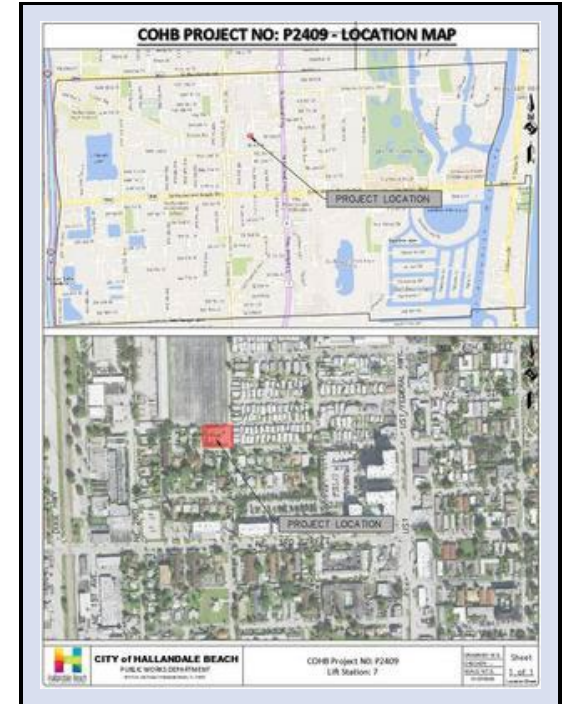
Total	\$5,114,871	\$0	\$0	\$0	\$0	\$0	\$0	\$5,114,871
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Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2409		
Project Title:	Lift Station #7		
Location Description:			
Location:	200 Northeast 4th Court		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	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 #7 replacement project scope is based on the City's Wastewater Master Plan dated March 2018. Budget Transfer Request for FY26 in the amount of \$74,880 for construction inspection services. DPW UPDATE: The total construction amount has increased based on the consultant's new 90% OPC. The current OPC (Opinion of Probable Cost) is \$4,684,225.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Bond Series - Tranche 3	\$0	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$1,350,000
402 Utility Bond Series 2024	\$1,869,245	\$0	\$0	\$0	\$0	\$0	\$0	\$1,869,245
403 Utility Bond Series - Tranche 2	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000
Total	\$3,719,245	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$5,069,245

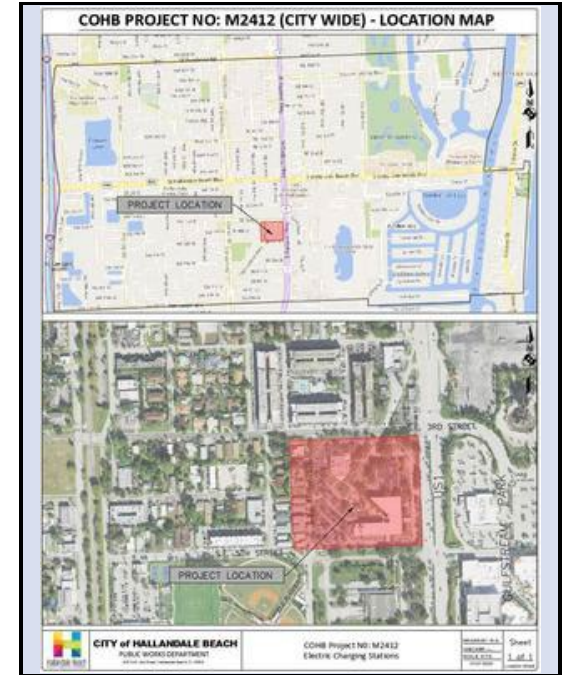
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$3,719,245	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$5,069,245
Total	\$3,719,245	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$5,069,245

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	To provide EV Chargers for the City EV Fleet.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
170 Permits Fund	\$93,600	\$0	\$0	\$0	\$0	\$0	\$0	\$93,600
348 Capital Fund for General Fund (001)	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$1,693,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,693,600

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Equipment/Furnishings (564****)	\$93,600	\$0	\$0	\$0	\$0	\$0	\$0	\$93,600
Construction In Progress (565000)	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Total	\$1,693,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,693,600

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2414		
Project Title:	NE Section Drainage Infrastructure		
Location Description:			
Location:	NE SECTION		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2028

Project Description:	The project includes the construction of two new stormwater pump stations, the installation of injection wells, and key interconnections to the existing drainage network. Together, these upgrades will expand conveyance capacity, improve water-level management, and strengthen overall system resilience. The improvements directly support the City's long-term climate adaptation and flood mitigation objectives.
Project Justification:	The proposed project aims to design and implement drainage improvements in the City's northeast quadrant—one of the lowest-lying areas and historically prone to frequent inundation due to increased development and limited drainage system capacity. Even minor rainfall events routinely overwhelm the existing infrastructure, resulting in localized flooding that disrupts mobility, affects nearby residences, and strains City maintenance operations. To address these challenges, the project includes the construction of two new stormwater pump stations, the installation of injection wells, and key interconnections to the existing drainage network. Together, these upgrades will expand conveyance capacity, improve water-level management, and strengthen overall system resilience. The improvements directly support the City's long-term climate adaptation and flood mitigation objectives. Quantified benefits from the proposed upgrades demonstrate substantial improvements in flood protection and system performance: Residential Flood Reduction: An estimated 25 residential structures will be removed from the 100-year, 24-hour storm flood risk. Roadway Level-of-Service Improvements: Approximately 4,231 linear feet of roadway will be removed from level-of-service (LOS) deficiency, including 435 feet of designated evacuation route. Peak Stage Reductions: North Atlantic Shores Blvd: up to 0.60 ft reduction for the 100-year storm and 0.30 ft for the 25-year storm. Northeast quadrant area-wide: up to 0.15 ft reduction for the 100-year storm and 0.50 ft for the 25-year storm. Flood Duration Improvements: Flood inundation during the 100-year storm is reduced by approximately 4.25 hours, decreasing from 12.5 to 8.25 hours. These outcomes show that the project will significantly enhance drainage performance, reduce recurrent flooding, improve emergency evacuation reliability, and provide long-term protection



	for residents and public infrastructure. The proposed improvements represent a critical investment in modernizing the City's stormwater system and advancing community resilience.
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Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Utility Future Tranche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TBD Stormwater Tranche 3	\$0	\$500,000	\$8,050,000	\$8,050,000	\$0	\$0	\$0	\$16,600,000
402 Utility Bond Series 2024	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Total	\$3,500,000	\$500,000	\$8,050,000	\$8,050,000	\$0	\$0	\$0	\$20,100,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services (565010)	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction In Progress (565000)	\$3,000,000	\$0	\$8,050,000	\$8,050,000	\$0	\$0	\$0	\$19,100,000
Total	\$3,500,000	\$500,000	\$8,050,000	\$8,050,000	\$0	\$0	\$0	\$20,100,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2415		
Project Title:	Dixie Hwy 12" Water Main		
Location Description:	Dixie Hwy		
Location:	Dixie Highway		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	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.
Project Justification:	To address fire flow deficiencies and to provide adequate capacity, pressure, and service for future development throughout the City



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
402 Utility Bond Series 2024	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
403 Utility Bond Series - Tranche 2	\$8,006,800	\$0	\$0	\$0	\$0	\$0	\$0	\$8,006,800
Total	\$8,506,800	\$0	\$0	\$0	\$0	\$0	\$0	\$8,506,800

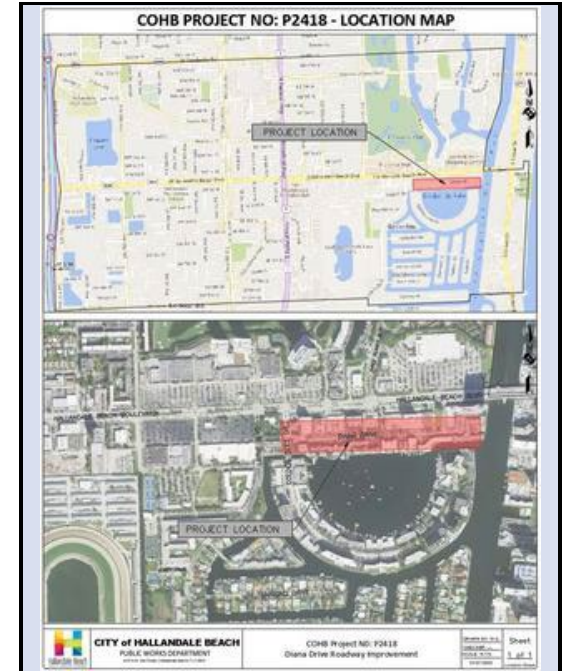
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$8,506,800	\$0	\$0	\$0	\$0	\$0	\$0	\$8,506,800
Total	\$8,506,800	\$0	\$0	\$0	\$0	\$0	\$0	\$8,506,800

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2418		
Project Title:	Diana Drive Roadway Improvement		
Location Description:			
Location:	Diana Drive		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	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. Note to Budget Team: \$92,108.15 exists in Developers Performance Agreement Fund. How does Budget want to show that funding?
Project Justification:	Provide paved surfaces after utility infrastructure upgrades are completed.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Project

FY 2027 through FY 2031

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

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 emergency safety shutoff will also be evaluated and replaced, if necessary.
Project Justification:	This project also includes replacement of Fuel Depot tanks and temp fueling stations



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000

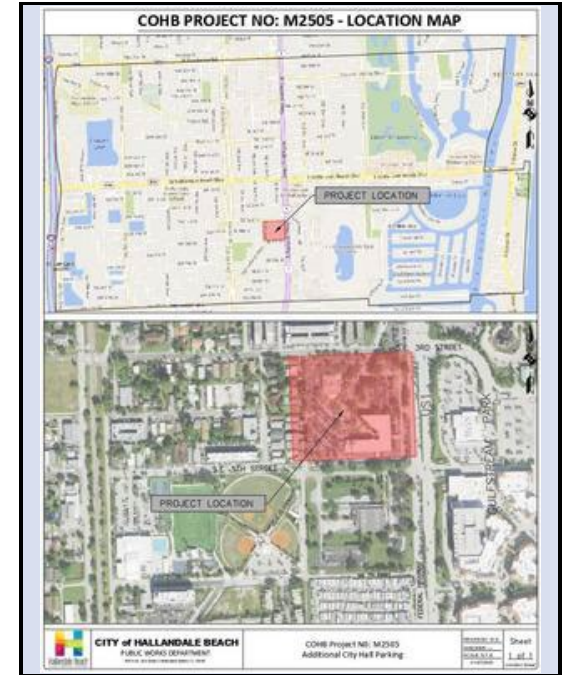
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Total	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Capital Improvement Project

FY 2027 through FY 2031

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

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	This scope will consist of a review of the site and documenting existing conditions with photos and notes. 1. Field Review 2. Data Collection 3. Drainage Analysis and Report 4. Plans Preparation 5. Estimates of Probable Cost 6. Technical Specifications 7. Utility Coordination 8. Progress Meetings Research should be conducted to review the project's existing records including the City's
Project Justification:	N/A



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
440 Stormwater	\$834,000	\$0	\$0	\$0	\$0	\$0	\$0	\$834,000
Grant funding, if applicable	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$984,000	\$0	\$0	\$0	\$0	\$0	\$0	\$984,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
Construction In Progress (565000)	\$819,000	\$0	\$0	\$0	\$0	\$0	\$0	\$819,000
Total	\$984,000	\$0	\$0	\$0	\$0	\$0	\$0	\$984,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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 PFAS are included.
Project Justification:	PFAS compliance



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$8,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,100,000
Total	\$8,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,100,000

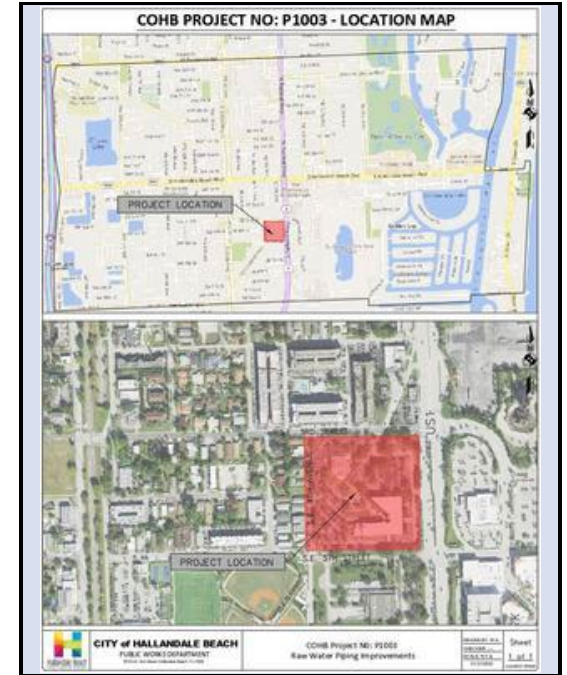
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Consulting (531010)	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Construction In Progress (565000)	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000
Total	\$8,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,100,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2511		
Project Title:	Raw Water Piping Improvements		
Location Description:	Citywide		
Location:	400 South Federal Highway		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	Project is part of new water treatment strategy as it relates to reverse osmosis.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2512		
Project Title:	Water Treatment Plant Raw Meter Vault Improvement		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	Infrastructure components are at the end of their useful life.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2513		
Project Title:	Polymer & Sodium Hex Storage		
Location Description:	Water Treatment Plant		
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	Equipment is past the end of its useful life



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Total	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Total	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2516		
Project Title:	Membrane Plant Chemical Pump Replacement		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	Components are at the end of their useful life.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Total	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Total	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2517		
Project Title:	WTP Emergency Power Generator		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	To purchase a new generator for redundancy to water plant operations.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2518		
Project Title:	WTP Diesel Driven Pump and Fuel		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2519		
Project Title:	WTP Disinfection Improvements		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

Project Description:	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.
Project Justification:	This project assists the water treatment plant with needing future compliance regulations.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027 through FY 2031

Project #:	P2520		
Project Title:	I-95 Stormwater Station (Pembroke Park / FDOT) Project		
Location Description:			
Location:	I-95 Town of Pembroke Park		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2028

Project Description:	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.
Project Justification:	Provides stormwater management for Town of Pembroke Park, FDOT, and Hallandale Beach. Contributions from FDOT and Pembroke Park



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD State Appropriations	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
403 Utility Bond Series - Tranche 2	\$1,435,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,435,800
Total	\$1,435,800	\$400,000	\$0	\$0	\$0	\$0	\$0	\$1,835,800

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction In Progress (565000)	\$1,435,800	\$400,000	\$0	\$0	\$0	\$0	\$0	\$1,835,800
Total	\$1,435,800	\$400,000	\$0	\$0	\$0	\$0	\$0	\$1,835,800

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2521		
Project Title:	S.W. 11th Ave 48" Trunk Line		
Location Description:			
Location:	Southwest 11th Avenue		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2028

Project Description:	Construction of a large capacity trunk line to convey stormwater collected off roadways to a combination of drainage wells and outfalls.
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
TBD Stormwater Tranche 3	\$0	\$8,288,000	\$0	\$0	\$0	\$0	\$0	\$8,288,000
Total	\$500,000	\$8,288,000	\$0	\$0	\$0	\$0	\$0	\$8,788,000

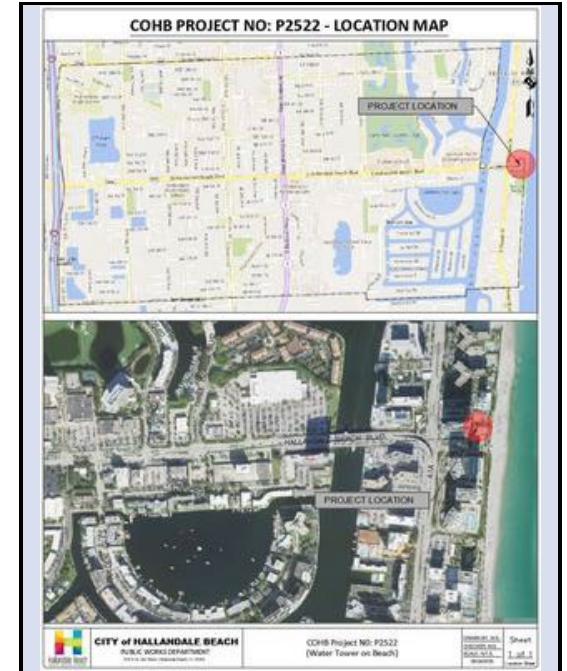
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$8,288,000	\$0	\$0	\$0	\$0	\$0	\$8,288,000
Pre-Construction Services (565010)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$8,288,000	\$0	\$0	\$0	\$0	\$0	\$8,788,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2522		
Project Title:	Water Tower on Beach		
Location Description:			
Location:	2801 Hallandale Avenue		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	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.
Project Justification:	Project is needed to maintain the water tower on the beach and to extend its useful life.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Total	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000

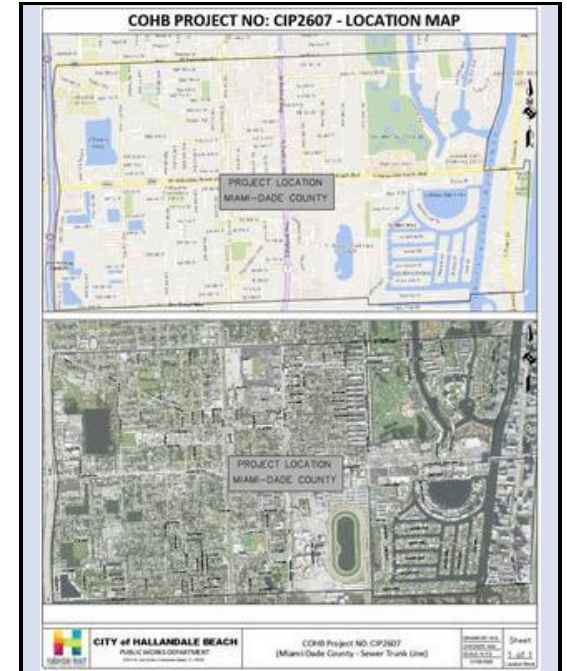
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Total	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2523		
Project Title:	Miami-Dade County - Sewer Trunk Line		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2028

Project Description:	Design and construct a force main from the City of Hallandale Beach to connect to Miami-Dade County sanitary sewer system
Project Justification:	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
403 Utility Bond Series - Tranche 2	\$1,199,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199,500
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000
Total	\$1,199,500	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$8,099,500

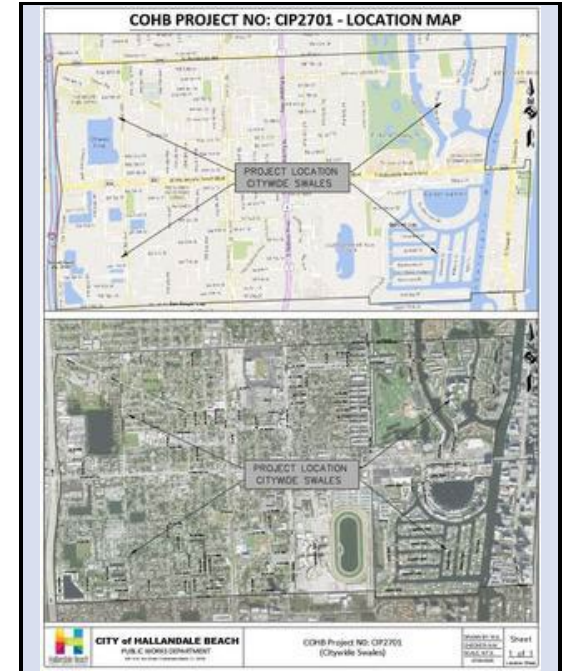
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
City Staff (51****, 52****)	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Admin/Inspection (565020)	\$0	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000
Pre-Construction Services (565010)	\$1,199,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199,500
Construction In Progress (565000)	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$1,199,500	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$8,099,500

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2524		
Project Title:	Citywide Swales		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2030

Project Description:	Drainage swales are shallow channels that are designed to manage runoff, filter pollutants, and promote rainwater infiltration. This primary functions of this program are to reduce flooding citywide, improve water quality, promote the use of green infrastructure.
Project Justification:	Swale improvements are critical to removing and treating runoff from the primary stormwater management system reducing strain on existing grey infrastructure and adding to the water storage and green spaces throughout the City. Greater benefit to cost ratio than retention ponds, exfiltration, or other grey infrastructure



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
TBD Stormwater Tranche 3	\$0	\$2,800,000	\$2,875,000	\$0	\$0	\$0	\$0	\$5,675,000
TBD Utility Bond Series - Tranche 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
403 Utility Bond Series - Tranche 2	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$2,800,000	\$2,875,000	\$0	\$0	\$0	\$0	\$6,675,000

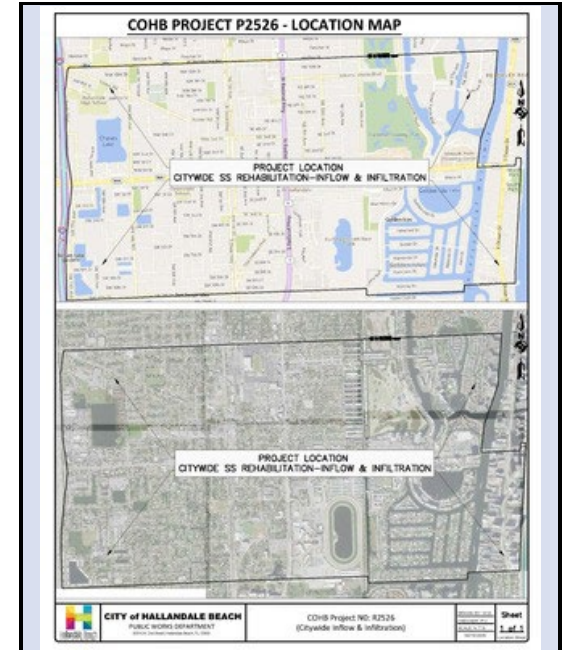
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,000,000	\$2,800,000	\$2,875,000	\$0	\$0	\$0	\$0	\$6,675,000
Total	\$1,000,000	\$2,800,000	\$2,875,000	\$0	\$0	\$0	\$0	\$6,675,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2526		
Project Title:	Inflow & Infiltration		
Location Description:			
Location:	400 South Federal Highway		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	The project consists of performing an extensive sewer rehabilitation to reduce inflow and infiltration (I&I) into the City's sewer system. This is the amended SRF loan.
Project Justification:	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. Please add funding for the 2.3M in FY26.. we included it as a place holder for FY27.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 State Revolving Fund	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Total	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Total	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2601		
Project Title:	CDBG 52nd Year		
Location Description:			
Location:	NW 1st Street between NW 8th Avenue and NW 7th Avenue.		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2027

Project Description:	The project includes the construction or rehabilitation of storm drainage infrastructure to address localized flooding, along with street resurfacing on NW 1st Street between NW 8th Avenue and NW 7th Avenue. Additional improvements may include regrading and sodding of swales, sidewalk replacement, and installation of ADA-compliant curb ramps. These improvements will enhance drainage performance, pedestrian accessibility, and overall neighborhood conditions.
Project Justification:	The project is necessary to mitigate recurring flooding and improve public safety in underserved areas of the City, predominantly serving low and moderate income residents. The improvements will reduce flooding impacts, enhance accessibility, and support neighborhood revitalization efforts. Grant Information There is no grant application at this time for this project.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Grant funding, if applicable	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
440 Stormwater	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction In Progress (565000)	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	Construction of Cemetery Mausoleum
Project Justification:	N/A



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

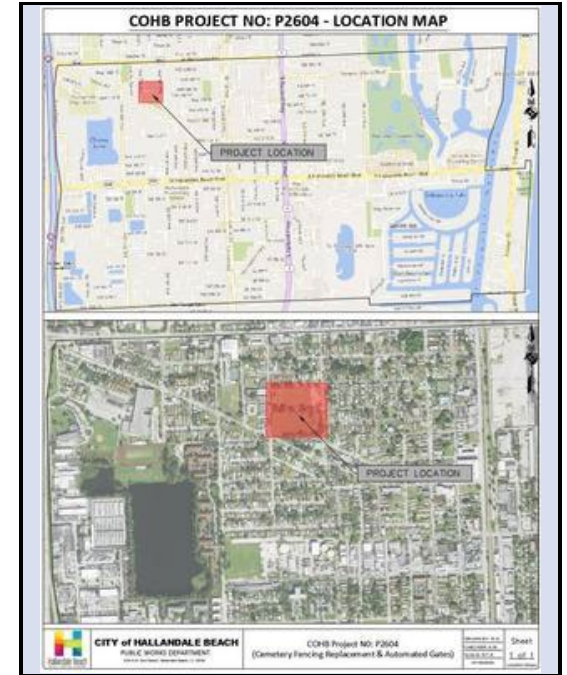
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2604		
Project Title:	Cemetery Fencing Replacement and Automated Gates		
Location Description:			
Location:	801 Northwest 6th Avenue		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
142 Cemetery Fund	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000
Total	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction In Progress (565000)	\$198,000	\$0	\$0	\$0	\$0	\$0	\$0	\$198,000
Total	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2605		
Project Title:	Gate System Replacement - DPW Compound		
Location Description:			
Location:	630 Northwest 2nd Street		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2026

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

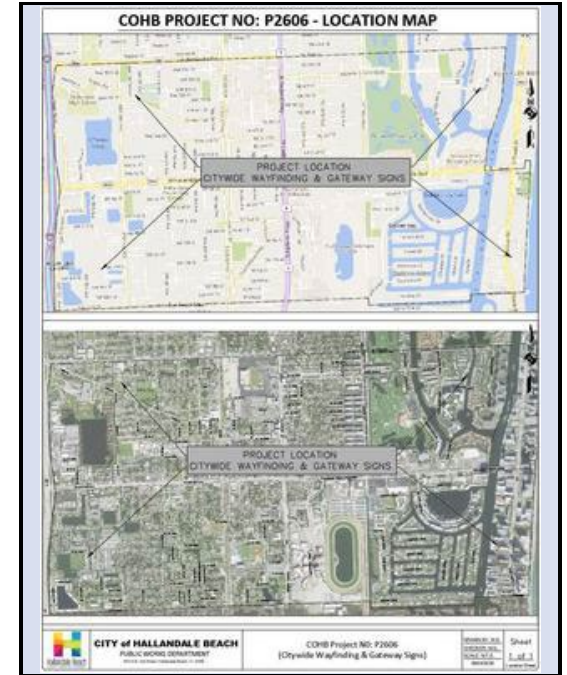
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2606		
Project Title:	Wayfinding & Gateway Signs		
Location Description:			
Location:	400 South Federal Highway		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	This project will enhance navigation and City identity through the installation of wayfinding and gateway signs throughout Hallandale Beach. Wayfinding signs will be placed in key areas across the City to help residents and visitors easily locate parks, public facilities, and major destinations. Gateway signs will be installed along A1A and Pembroke Road, two major entry points into the City, to create a welcoming and consistent visual presence. These improvements aim to boost civic pride, improve traffic flow, and support local businesses by making the City easier to navigate.
Project Justification:	N/A



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$360,000
130 Community Redevelopment Agency	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,680,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$1,860,000

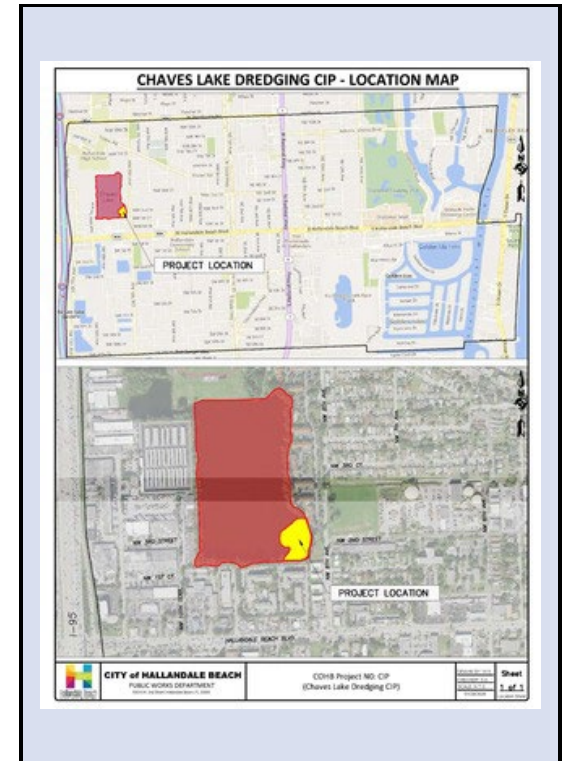
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$1,680,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$1,860,000
Total	\$1,680,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$1,860,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2608		
Project Title:	Chaves Lake Lime Sludge Removal from SE corner of lake		
Location Description:			
Location:	SE corner of Chaves Lake.		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

Project Description:	The project consists of the removal of the compacted lime sludge from the littoral zone of the lake. The buildup is covering approximately 1.54 acres at an average depth of 35–40 feet and extending above the lakes surface by approximately 2 feet. The project consists of the dredging and removal of accumulated Lime sludge deposits from the SE corner of Chaves Lake. Work includes sediment characterization, dredging, on site dewatering, disposal to approved landfills, water quality monitoring, and shoreline restoration, in compliance with Broward County, FDEP, and applicable federal requirements.
Project Justification:	The buildup of the Lime deposit has reduced the lakes' overall storage capacity, limiting its ability to be used for any further stormwater projects from surrounding areas. Currently sediment accumulation is already exceeding the allowed design capacity. Failure to proceed will result in continued environmental degradation, increased flooding risk, and higher future rehabilitation costs.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
490 Utility Fund	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
130 Community Redevelopment Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
348 Capital Fund for General Fund (001)	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,120,000

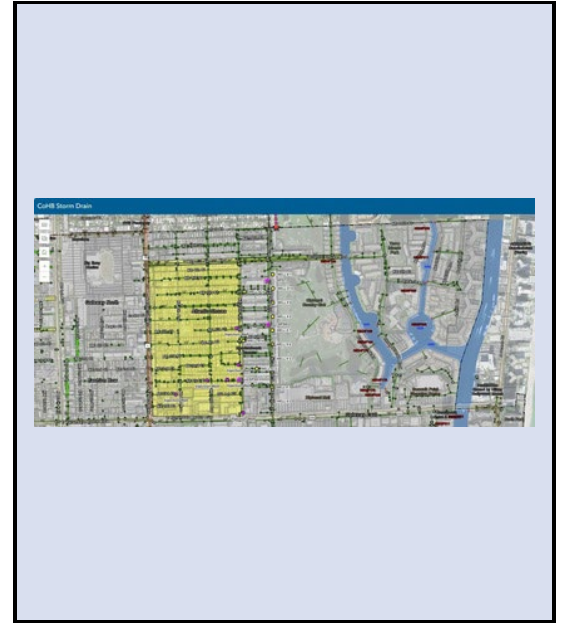
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Pre-Construction Services (565010)	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Construction In Progress (565000)	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,120,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2612		
Project Title:	NE Quadrant Pipe Installation		
Location Description:			
Location:	Northeast Quadrant		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2029

Project Description:	Northeast quadrant is in need of drainage improvements to mitigate the City's flood hazards in low lying area.
Project Justification:	Improve drainage in the Northeast quadrant and mitigate flooding issues



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
440 Stormwater	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	P2702		
Project Title:	Citywide Sidewalk Capital Improvement Plan		
Location Description:			
Location:	Citywide		
Department:	Public Works		
Est. Start Date:	2027	Est. Completion Date:	2029

Project Description:	This 3-year Citywide Sidewalk Capital Plan establishes a structured, defensible program to replace and repair sidewalks, curbs, and valley gutters across all four City quadrants. The plan is based on the City's existing sidewalk inventory and recent completion history. The annual plan will be consistent each year with linear feet by quadrant for a total of 40,000 LF each year: NW 12,000 NE 14,000 SW 8,000 SE 6,000 Quantities are planning-level estimates and will be field-verified prior to construction.
Project Justification:	City sidewalk improvements project is necessary to fix every section of sidewalk identified in FY26 as cracked or broken.



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$0	\$943,500	\$943,500	\$943,500	\$0	\$0	\$0	\$2,830,500
Total	\$0	\$943,500	\$943,500	\$943,500	\$0	\$0	\$0	\$2,830,500

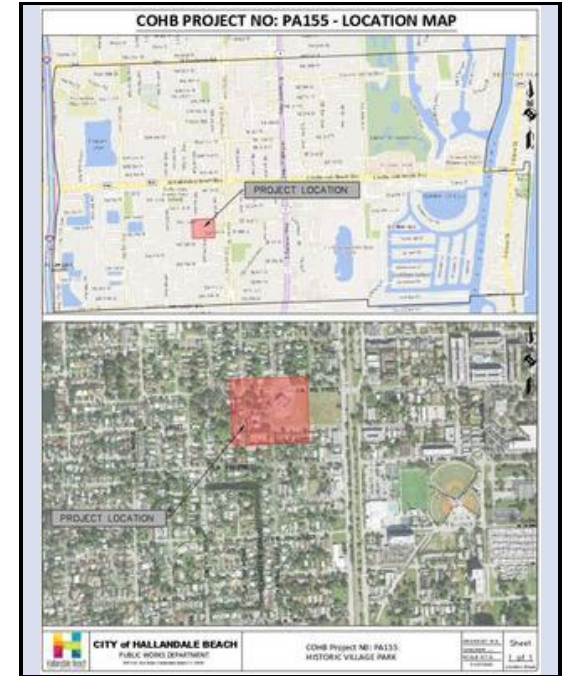
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$943,500	\$943,500	\$943,500	\$0	\$0	\$0	\$2,830,500
Total	\$0	\$943,500	\$943,500	\$943,500	\$0	\$0	\$0	\$2,830,500

Capital Improvement Project

FY 2027 through FY 2031

Project #:	PA155		
Project Title:	HISTORIC VILLAGE PARK		
Location Description:			
Location:	324 Southwest 2nd Avenue		
Department:	Parks, Recreation, Open Spaces		
Est. Start Date:	2022	Est. Completion Date:	2026

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
302 Parks GO Bond Capital Fund	\$436,099	\$0	\$0	\$0	\$0	\$0	\$0	\$436,099
Total	\$436,099	\$0	\$0	\$0	\$0	\$0	\$0	\$436,099

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$436,099	\$0	\$0	\$0	\$0	\$0	\$0	\$436,099
Total	\$436,099	\$0	\$0	\$0	\$0	\$0	\$0	\$436,099

Capital Improvement Project

FY 2027 through FY 2031

Project #:	PA156		
Project Title:	Chaves Lake Park GO Bond Passive Park Along Waterfront		
Location Description:	Chaves Lake		
Location:	Northwest 8th Avenue		
Department:	Parks, Recreation, Open Spaces		
Est. Start Date:	2022	Est. Completion Date:	2028

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
130 Community Redevelopment Agency	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
348 Capital Fund for General Fund (001)	\$0	\$4,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$10,000,000
302 Parks GO Bond Capital Fund	\$554,937	\$0	\$0	\$0	\$0	\$0	\$0	\$554,937
Total	\$554,937	\$10,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$16,554,937

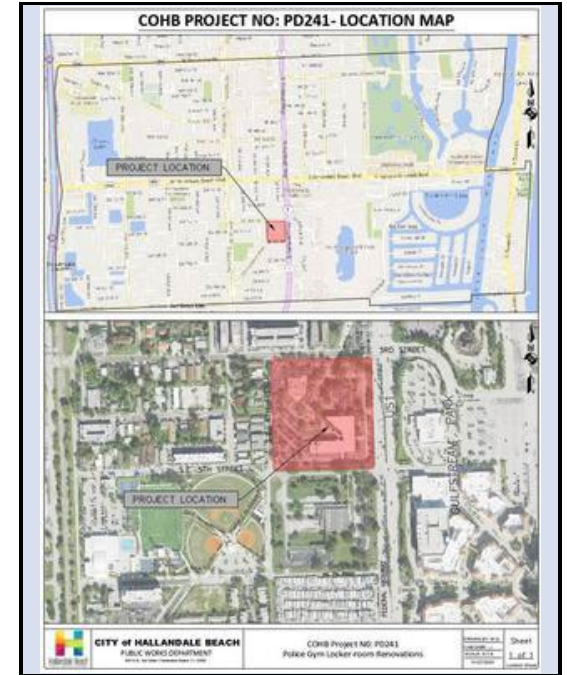
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$0	\$10,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$16,000,000
Construction In Progress (565000)	\$390,995	\$0	\$0	\$0	\$0	\$0	\$0	\$390,995
Consulting (531010)	\$34,720	\$0	\$0	\$0	\$0	\$0	\$0	\$34,720
City Staff (51****; 52****)	\$129,222	\$0	\$0	\$0	\$0	\$0	\$0	\$129,222
Total	\$554,937	\$10,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$16,554,937

Capital Improvement Project

FY 2027 through FY 2031

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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$340,500	\$0	\$0	\$0	\$0	\$0	\$0	\$340,500
Total	\$340,500	\$0	\$0	\$0	\$0	\$0	\$0	\$340,500

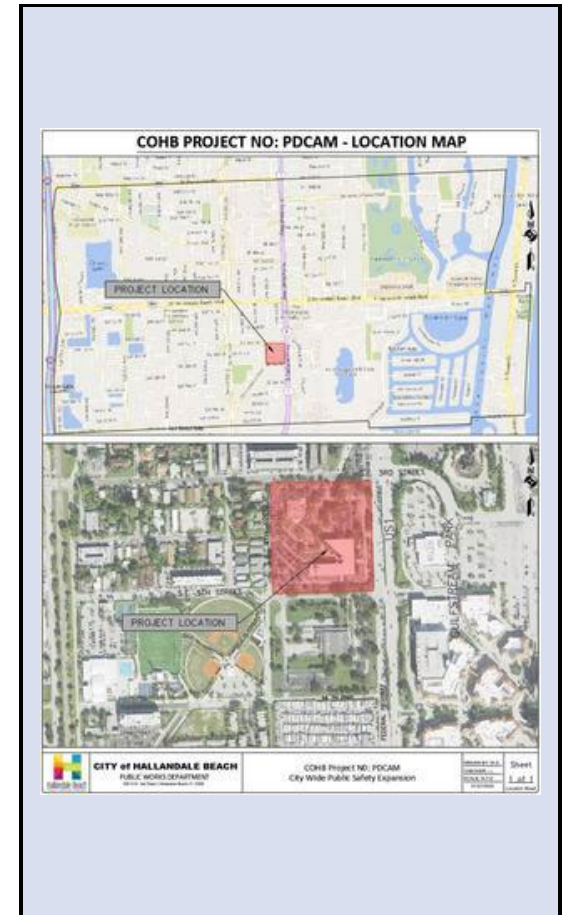
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$305,500	\$0	\$0	\$0	\$0	\$0	\$0	\$305,500
Pre-Construction Services (565010)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$340,500	\$0	\$0	\$0	\$0	\$0	\$0	\$340,500

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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 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 Phase 2: Upcoming
Project Justification:	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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
130 Community Redevelopment Agency	\$1,216,324	\$0	\$0	\$0	\$0	\$0	\$0	\$1,216,324
348 Capital Fund for General Fund (001)	\$1,547,278	\$0	\$0	\$0	\$0	\$0	\$0	\$1,547,278
490 Utility Fund	\$192,561	\$0	\$0	\$0	\$0	\$0	\$0	\$192,561
Total	\$2,956,163	\$0	\$0	\$0	\$0	\$0	\$0	\$2,956,163

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
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Construction In Progress (565000)	\$2,174,194	\$0	\$0	\$0	\$0	\$0	\$0	\$2,174,194
Construction In Progress (565000)	\$781,969	\$0	\$0	\$0	\$0	\$0	\$0	\$781,969
Total	\$2,956,163	\$0	\$0	\$0	\$0	\$0	\$0	\$2,956,163

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	N/A



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

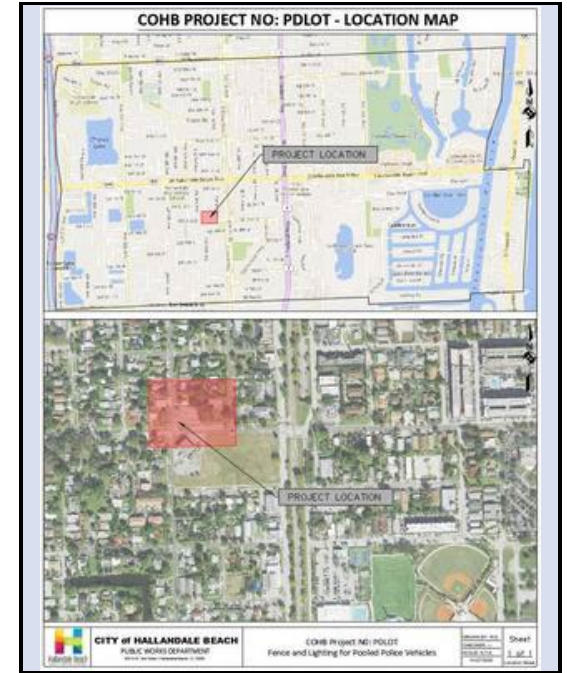
Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

FY 2027 through FY 2031

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

Project Description:	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.
Project Justification:	N/A



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$292,641	\$0	\$0	\$0	\$0	\$0	\$0	\$292,641
Total	\$292,641	\$0	\$0	\$0	\$0	\$0	\$0	\$292,641

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$292,641	\$0	\$0	\$0	\$0	\$0	\$0	\$292,641
Total	\$292,641	\$0	\$0	\$0	\$0	\$0	\$0	\$292,641

Capital Improvement Project

FY 2027 through FY 2031

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

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
348 Capital Fund for General Fund (001)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Anticipated Expenditures	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future	Project Total
Construction In Progress (565000)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

FY 2027 through FY 2031

Project #:	TRAF1		
Project Title:	Entrance Imp. and Traffic Calming		
Location Description:	Three Islands Safe Neighborhood District		
Location:	300 Three Islands Boulevard		
Department:	Public Works		
Est. Start Date:	2026	Est. Completion Date:	2027

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



Funding Sources	Prior	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

