

SUSTAINABILITY CATEGORY
PROJECT SHEETS

PROJECT FUNDING REQUEST FORM -

City of Hallandale Beach
Capital Improvements Project (CIP)
FY 2020-2024



Date	
NEW	ONGOING
X	

(1) Project Title:	Irrigation Efficiency		
(2) Project Category:	SUSTAINABILITY PROJECTS	(3) Project Rating:	2.7
(4) Department:	Public Works	(5) Project Type:	Efficiency
(6) Division:	Green Initiatives	(7) Project No.:	P2014
(8) Project Location:	City-wide	(9) Project Manager:	Operations Manager/Green Iniaitives C.
(10) Funding Source:	Utilities: Water and Sewer Fund (490)		

(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding							

Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

(12) Reference
<http://www.cohb.org/sap>

(13) Project Description:
Implementation of a comprehensive program to replace all systems with more efficient sprinkler heads, drip irrigation and weather and sensor based controls that will allow for centralized monitoring, scheduling and operation. The estimated cost is \$75,000 over 5 years.

(14) Project Justification
Irrigation is the City's primary source of potable water use. Efficient sprinkler heads, weather or sensor based irrigation controls and properly maintained systems can substantially cut potable water used for irrigation. These actions target a 15% reduction in potable water used for irrigation.

(15) Project Funding Sources	CURRENT		REQUEST		Notes
	ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020		
Utilities: Water and Sewer Fund (490)	\$	-	\$	15,000	of 5 installments totalling \$7
	\$	-	\$	-	
	\$	-	\$	-	
	\$	-	\$	-	
	\$	-	\$	-	
Total Allocated Funds	\$	-	\$	15,000	

(16) FY 2018-2019 SUMMARY	Encumbrances	Actual	Total	Notes
	\$0	\$0	\$0	
	\$ -	\$ -	\$ -	
Total Project Commitments	\$ -	\$ -	\$ -	

(18) Operating Budget Impact	(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact
Incr./(Decr.) Personnel Cost: \$ -	
Incr./(Decr.) Operating Cost: \$ (73,000.00)	water savings over 10 years
Incr./(Decr.) Department Capital Outlay: \$ -	
Total Impact: \$ (73,000.00)	

PROJECT FUNDING REQUEST FORM -

City of Hallandale Beach
 Capital Improvements Project (CIP)
 FY 2020-2024



Date	
NEW	ONGOING
X	

(1) Project Title:	LED Streetlights		
(2) Project Category:	SUSTAINABILITY PROJECTS	(3) Project Rating:	3.1
(4) Department:	Public Works	(5) Project Type:	Efficiency
(6) Division:	Green Initiatives	(7) Project No.:	P1906
(8) Project Location:	City-wide	(9) Project Manager:	Operations Manager/Green Iniaitives C.
(10) Funding Source:	Tansportation Fund (160)		

(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$30,000						

Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$30,000	\$64,334	\$98,666	\$0	\$0	\$0	\$193,000
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$30,000	\$64,334	\$98,666	\$0	\$0	\$0	\$193,000

(12) Reference
<http://www.cohb.org/sap>

(13) Project Description:
 Replacing 386 City-owned streetlights with LED luminaries. The total cost of \$193,000 will be phased over 3 years for implementation.

(14) Project Justification
 An average energy and cost savings of 40% is projected. Savings also include avoided maintenance costs based on a weighted average resource rate of \$0.16 per kilowatt hour sourced from historical FPL billings that include electricity and maintenance costs.

(15) Project Funding Sources	CURRENT		REQUEST		Notes
	ALLOCATED FUNDS/ACCOUNT NUMBER		FY 2019-2020		
Tansportation Fund (160)	\$	30,000	\$	163,000	
	\$	-	\$	-	
	\$	-	\$	-	
	\$	-	\$	-	
	\$	-	\$	-	
Total Allocated Funds	\$	30,000	\$	163,000	

(16) FY 2018-2019 SUMMARY	Encumbrances	Actual	Total	Notes
	\$0	\$30,000	\$30,000	
	\$ -	\$ -	\$ -	
Total Project Commitments	\$ -	\$ 30,000.00	\$ -	

(18) Operating Budget Impact	(19) Describe Costs as One-time or Recurring or Savings , and provide years of impact		
Incr./((Decr.) Personnel Cost:	\$	-	
Incr./((Decr.) Operating Cost:	\$	(78,000.00)	over 10 years
Incr./((Decr.) Department Capital Outlay:	\$	-	
Total Impact:	\$	(78,000.00)	

PROJECT FUNDING REQUEST FORM -

City of Hallandale Beach Capital Improvements Project (CIP) FY 2020-2024		
Date		
NEW	ONGOING	
X		

(1) Project Title:	Expanded Water Re-Use		
(2) Project Category:	SUSTAINABILITY PROJECTS	(3) Project Rating:	2.8
(4) Department:	Public Works	(5) Project Type:	Efficiency
(6) Division:	Green Initiatives	(7) Project No.:	P1905
(8) Project Location:	Three Islands	(9) Project Manager:	Operations Manager/Green Initiatives C.

(10) Funding Source:	Utilities: Water and Sewer Fund (490)						
(11) Project Years:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
Available Funding	\$88,000						

Pre-Construction Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$443,000	\$0	\$0	\$0	\$443,000
Land Acquisition/Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000
Permit Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee's	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Specify Below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$88,000	\$0	\$443,000	\$0	\$0	\$0	\$531,000

(12) Reference <http://www.cohb.org/sap>

(13) Project Description:
 Design and installation of reuse water line down Three Islands Blvd from Scavo Park to East Hallandale Beach Blvd. The water line will irrigate medians on East Hallandale Beach Blvd and will service medians along Parkview Drive and Leslie Drive, residential areas, and office building irrigation use.

(14) 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 potable water consumption, the City has already executed Phase I of Water Re-Use. This project, Phase II would expand the already successful water re-use program.

(15) Project Funding Sources	CURRENT		REQUEST	Notes
	ALLOCATED FUNDS/ACCOUNT NUMBER	FY 2018-2019	FY 2019-2020	
Utilities: Water and Sewer Fund (490)	\$	88,000	\$ -	ng 443,000 in grant funding for FY2021
	\$	-	\$ -	
	\$	-	\$ -	
	\$	-	\$ -	
	\$	-	\$ -	
Total Allocated Funds	\$	88,000	\$ -	

(16) FY 2018-2019 SUMMARY	ncumbrance	Actual	Total	Notes
	\$0	\$0	\$0	
	\$ -	\$ -	\$ -	
Total Project Commitments	\$ -	\$ -	\$ -	
Total Available Funding Balance	\$		88,000	

(17) Increased Revenue (\$) \$ -

(18) Operating Budget Impact		(19) Describe Costs as One-time or Recurring or Savings , and provide years of im
Incr./((Decr.) Personnel Cost:	\$ -	
Incr./((Decr.) Operating Cost:	\$ (148,000.00)	over 10 years
Incr./((Decr.) Department Capital Outlay:	\$ -	
Total Impact:	\$ (148,000.00)	