5 Year CAPITAL IMPROVEMENT PLAN

FY 21-25

Hallandale Beach
PROGRESS. INNOVATION. OPPORTUNITY.

City of Hallandale Beach
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Draft for City Commission Consideration on June 17, 2020

City of Hallandale Beach
Proposed 5-Year Capital Improvement Plan
Fiscal Year 2021 to Fiscal Year 2025

Hallandale Beach
PROGRESS. INNOVATION. OPPORTUNITY.

CITY COMMISSION

Joy Cooper, Mayor
Sabrina Javellana, Vice Mayor
Mike Butler, Commissioner
Michele Lazarow, Commissioner
Anabelle Lima-Taub, Commissioner

CITY MANAGER'S OFFICE

Greg Chavarria, City Manager
Keven Klopp, Assistant City Manager
Jeremy Earle, Assistant City Manager

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Introduction

According to Section 163.3177(3) of the Florida Statutes and the City of Hallandale Beach's Comprehensive Plan Capital Improvement Element, a five-year schedule of Capital Improvements projects is required to be maintained annually. This schedule of projects is also known as the Capital Improvement Plan (CIP) and its intent is to act as a guide to delineate the capital projects necessary to meet the overall needs of the City. Additionally, the CIP is an effective planning tool for the City Commission, management staff and the public, in the evaluation of the City's future needs. Therefore, staff has prepared the attached its proposed 5-year Capital Improvements Plan, which outlines the existing and anticipated projects and expenses for fiscal year (FY) 2021 through FY 2025.

The CIP projects are listed in 8 project categories, including Facilities, Mobility, Public Safety, Parks and Recreation, Sustainability, Stormwater, Wastewater and Water projects. In last year's 5-Year CIP, each individual project was rated on a prioritization scale system, considering several criteria, including the City Commission's Strategic Plan Priority Areas. The proposed 5-Year CIP added a digitization process where the projects were overlaid on a geographic information system (GIS) map and evaluated based on opportunity to complete at once multiple categories of projects that are in an area rather than disturbing the area multiple times. This prioritization process offered more favorable project planning and funding solutions for projects that otherwise may not have been funded or implemented if presented alone. The CIP will also be made available to the public in an interactive map search format online.

The proposed 5-Year CIP projects include total project costs and their potential funding sources. It is important to note that the listing of a funding source does not indicate funding availability, but that the funding source is found appropriate to fund the corresponding projects should funding be available. Therefore, the proposed plan identifies a list of unfunded projects, for which funding sources have not yet been determined. However, the project prioritization approach identified a number of projects to be funded by a proposed Utilities Revenue Bond forthcoming for the City Commission's consideration. The projects were presented to the City Commission on June 3, 2020 and received the City Commission's unanimous support to proceed with pursuing a utilities revenue bond.

Pursuant to Section 163.3177(3)(b) of the Florida Statutes, the capital improvements element must be reviewed by the local government on an annual basis. Modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed to be amendments to the local comprehensive plan. The 5 year capital improvement program will be adjusted annually and then presented again next spring.

By identifying, prioritizing, and coordinating the multiple proposed capital projects which total over $250M, the City Commission will prepare the City to to leverage the funding sources it controls to obtain outside funding such as Surtax dollars, grants, and private investment. The CIP is necessary for the City efficiently address the multiple infrastructure needs.

Approach and Organization

CIP Planning Team Directory

City Manager's Office	
Greg Chavarria	**City Manager**
Keven Klopp	Assistant City Manager
Jeremy Earle	Assistant City Manager
Development Services Department	
Vanessa Leroy	**Development Services Director**
Igor Colmenares	Transportation and Mobility Planner
Public Works Department (DPW)	
James Sylvain	**Public Works Director**
Jeffrey Odoms	Asst. Director of DPW\Utilities
Mary-Francis Jeannot	Asst. Director of DPW\Admin
Peter Kunen	City Engineer/Assist. DPW Director
Aqeel Abdool-Ghany	Engineer III
John Fawcett	Water Plant Manager
Alyssa Jones-Wood	Green Initiative Coordinator
Manga Ebbe	Project Manager
Budget Department	
Marie "Maggie" Gouin	**Budget Director**
Mylene Silvar	Budget & Program Monitoring
Nikens Remy	Senior Budget Analyst
Police Department	
Sonia Quinones	**Police Chief**
Michel Michel	Asst. Chief of Police
Therence Thouez	Captain of Patrol Operations
Jonise Louis	Special Projects Coordinator
Parks Department	
Cathie Schanz	**Director**
Bob Williams	Asst. Director of Parks
Community Redevelopment Agency (CRA) Department	
Jeremy Earle	**HBCRA Director**
Innovation Technology (IT) Department	
John Christly	**IT Director/CIO**
Matthew Davis	GIS Coordinator
Grants	
Noemy Sandoval	**Grants Manager**
Finance	
Emil Lopez	**Director of Finance**
Barbara Trinka	Assist. Director of Finance

Planning Schedule

Dates	Activities
Nov. 2019	CIP Kick-Off Meeting with all City Departments
Nov. – Jan. 2020	Planning Meetings Development Services and Budget Depts. follow-up with individual City Departments.
Jan. 2020	Project reviews by all City Departments
Jan. – Mar. 2020	Review of project List. Interdepartmental meetings.
Mar. - May 2020	List of projects to Development Services and Project Digitization in GIS
	City Manager's Office Review of Drafts
	Document Preparation and Project Prioritization
June 3, 2020	Public Participation/Workshop (City Commission Meeting) Utilities Revenue Bond Projects Prioritized
June 17, 2020	City Commission Meeting. Presentation of Draft CIP.
July 2020	CIP Adoption (City Commission Meeting)

5-Year CIP Adoption

Pursuant to Section 163.3177(3)(b) of the Florida Statutes, the capital improvements element must be reviewed by the local government on an annual basis. Modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed to be amendments to the local comprehensive plan. The 5 year capital improvement program will be adjusted annually and then presented again next spring.

Project Categories

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

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

Florida Statutes
Capital Improvement Definition

Section 163.6134(7), Florida Statutes defines "Capital improvement" as physical assets constructed or purchased to provide, improve, or replace a public facility and which are typically large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multiyear financing. For the purposes of this part, physical assets that have been identified as existing or projected needs in the individual comprehensive plan elements shall be considered capital improvements.

FACILITIES PROJECTS

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

MOBILITY PROJECTS

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

PUBLIC SAFETY PROJECTS

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

PARKS & RECREATION PROJECTS

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

SUSTAINABILITY PROJECTS

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

STORMWATER PROJECTS

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

TECHNOLOGY PROJECTS

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

FLEET PROJECTS

Fleet projects provide for City vehicle needs.

WASTEWATER PROJECTS

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

WATER PROJECTS

This category contains projects that improve water quality and accessibility.

Funding Sources

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

Pending Funding Sources

- Utilities Revenue Bond
- Impact Fee- Fire Rescue
- Impact Fee- Law Enforcement
- Impact Fee- Recreation and Open Space
- Impact Fee- Transportation

The pending funding sources are a potential Utilities Revenue Bond and impact fees to be considered by the City Commission. Per State Statutes, the impact fees become effective no sooner than 90 days after they are adopted. Adoption schedule projected for summer 2020.

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

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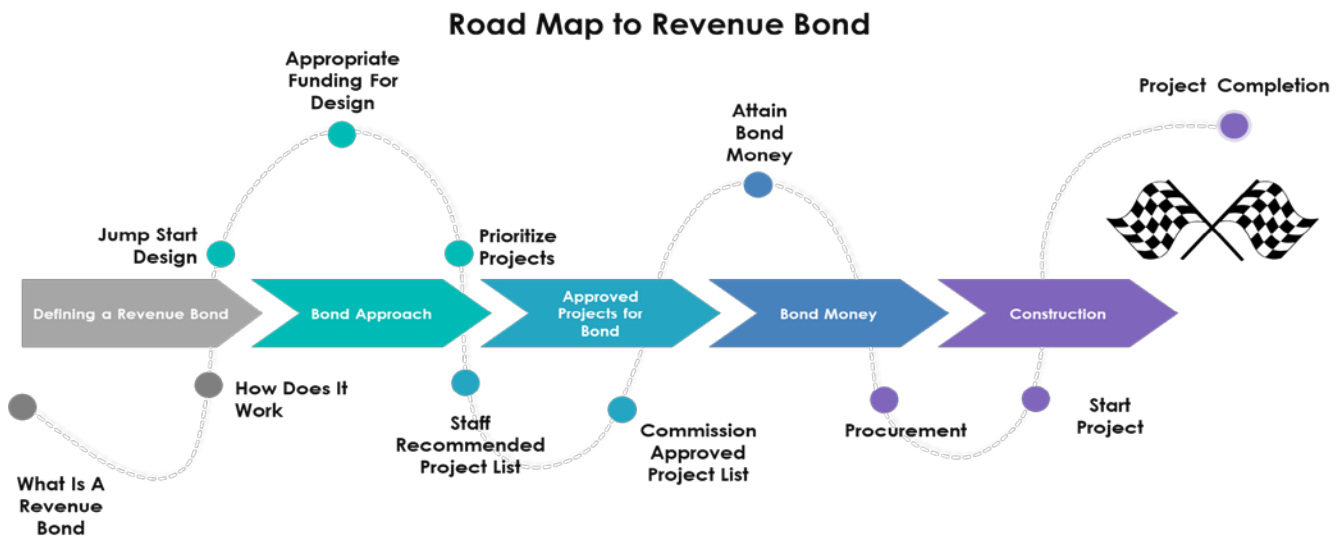
[1] Pursuant to Section 163.370(3), Florida Statutes, the following projects may not be paid for or financed by increment revenues:
(a) Construction or expansion of administrative buildings for public bodies or police and fire buildings, unless each taxing authority agrees to such method of financing for the construction or expansion, or unless the construction or expansion is contemplated as part of a community policing innovation.
(b) Installation, construction, reconstruction, repair, or alteration of any publicly owned capital improvements or projects if such projects or improvements were scheduled to be installed, constructed, reconstructed, repaired, or altered within 3 years of the approval of the community redevelopment plan by the governing body pursuant to a previously approved public capital improvement or project schedule or plan of the governing body which approved the community redevelopment plan unless and until such projects or improvements have been removed from such schedule or plan of the governing body and 3 years have elapsed since such removal or such projects or improvements were identified in such schedule or plan to be funded, in whole or in part, with funds on deposit within the community redevelopment trust fund.
(c) General government operating expenses unrelated to the planning and carrying out of a community redevelopment plan.

Potential Funding Sources

UTILITIES REVENUE BOND

A revenue bond is a municipal bond supported by the revenue from a specific source. Revenue bonds are municipal bonds that finance income-producing projects and are secured by a specified revenue source. Typically, revenue bonds can be issued by any government agency or fund that is managed in the manner of a business, such as entities having both operating revenues and expenses. Income from a municipal enterprise is put into a revenue fund. From this fund, expenses for operations are paid first. Only after operations expenses are paid do revenue bondholders receive their payments.



Advantages

- City is able to fund critical priority projects
- Current allocated funding can be re-appropriated to fund design of critical infrastructure projects.
- Once revenue bond funds become available, the City is able to allocate funding for construction of infrastructure projects

Anticipated Risks

- Taking too long to fund projects may increase repair/maintenance on aging infrastructure
- Unforeseen expenditures related to failing infrastructure
- Construction Inflation Costs

2021 BETTER HB OBLIGATION BOND

The City has contemplated various means to fund the infrastructure projects, including the consideration of a general obligation bond for infrastructure and mobility capital improvement needs. While the bond did not come to pass, for the next fiscal year, staff will identify $109M worth of capital improvement projects that meet the City's strategic priorities, sustainability action plan, Basis of Design Report and various other plans adopted by the City Commission over time. These projects were identified to satisfy the major needs in six (6) key areas (Sections):

SECTION 1: NORTHWEST AREA

- Complete Streets
- Traffic Capacity Reconstruction
- Road Resurfacing

SECTION 2: SOUTHWEST AREA

- Road Resurfacing
- Safety Improvements
- Resilience

SECTION 3: NORTH CENTRAL AREA

- Complete Streets
- Traffic Capacity Reconstruction
- Road Resurfacing

SECTION 4: SOUTH CENTRAL AREA

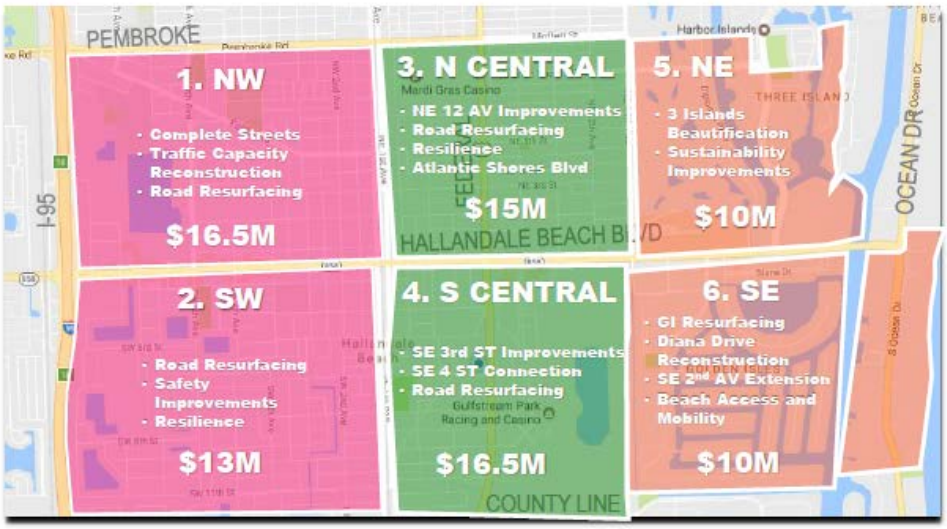
- Complete Streets
- Mobility Connection
- Road Resurfacing

SECTION 5: NORTHEAST AREA

- Beautification
- Sustainability Improvements
- Road Resurfacing

SECTION 6: SOUTHEAST AREA

- Road Resurfacing
- Mobility and Bike Lane Improvements
- Traffic Capacity and Relief
- Beach Access Pedestrian Mobility



CITYWIDE

- Chaves Lake Solar
- Electric Bus Storage
- LPR

$28M

Prioritization Criteria and Process

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

Prioritization Criteria DESCRIPTIONS

Public Health and Safety

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

Infrastructure Investment & Protection

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

Regulatory Requirements

The City is subject to certain Federal and State regulations and mandates, frequently relating to the condition of the City's infrastructure. If the City is not currently in regulatory compliance, the projects required to meet standards tend to be extremely complex and costly. However, the costs of non-compliance are even greater. At times the City may be able to predict future regulatory requirements based on political and industry trends. Priority will be given to projects which are required now or will likely be required in the near future.

City Commission Strategic Plan Priority Areas These are the strategic issues that the City Commission had directed staff to address over the next ten years. All projects should be able to be categorized into at least one of the Strategic Plan Priority Areas to ensure

Comprehensive Plan Policies
Capital Improvement Element

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

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

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

adherence to this Commission directive. This includes projects using funding from grants.

Project Coordination

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

Economic Development

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

Future Operating Budget Impact

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

Quality of Life

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

Equity

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

Project Evaluation and Criteria Scoring

Public Health and Safety

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

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

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

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

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

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

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

Infrastructure Investment and Protection

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

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

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

3 The project maintains the City's existing infrastructure.

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

1 Project expands but does not improve overall City infrastructure.

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

Regulatory Requirements

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

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

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

3 This project will be *required* for *future* regulatory requirements.

2 This project will *partially contribute* to meeting *future* regulatory requirements

1 This project *may* help address *future* regulatory compliance.

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

City Commission Strategic Plan Priority Areas

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

5 Project ties to all 3 Strategic Plan Goals

3 Project ties to 2 Strategic Plan Goals

1 Project ties to 1 Strategic Plan Goals

0 Project ties to no Strategic Plan Goals

City's Strategic Plan Priority Areas

- Safety
- Quality
- Vibrant Appeal

Project Coordination

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

5 The project *requires* partnership with an *existing, funded* project being managed by or in conjunction with an external agency. Project will not proceed without City of Hallandale Beach participation.

4 This project *requires* partnership with a *proposed, unfunded* project managed by or in conjunction with an external agency. Project will not proceed without City of Hallandale Beach participation.

3 The project is linked to an *existing, funded* project being managed by the *City*.

2 The project is linked to a *proposed, unfunded* project being managed by the *City*.

1 The project is linked to a *proposed, unfunded* project being managed by an *external agency*.

0 The project is *not linked* to any other existing or proposed projects.

Economic Development

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

5 The project involves public/private partnership and *direct, guaranteed* private investment (ex: involves contract/agreement with developer).

4 The project involves public/private partnership and is based on developer discussions/recommendations.

3 The project involves primarily City effort and *could* stimulate private investment.

2 The project involves primarily City effort and supports requests from *existing* businesses.
1 The project involves primarily City effort and will generally support existing businesses.
0 The project will not encourage increased economic (re)development within the City.

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

Quality of Life
Does the project improve the quality of life for Hallandale Beach residents?
5 The project will provide significant or city-wide improvements to quality of life in Hallandale Beach.
4 The project will provide significant improvement to quality of life in a neighborhood.
3 The project will provide general improvements to quality of life in Hallandale Beach.
2 The project will provide general improvement to quality of life in a neighborhood.
1 The project *may* improve quality of life in Hallandale Beach.
0 The project will provide no improvements to quality of life in Hallandale Beach.

Equity
Does the project specifically accommodate all users allowing equal access to goods and services?
7 The project will significantly benefit all 7 disadvantaged groups.
6 The project will significantly benefit at least 6 of disadvantaged groups.
5 The project will significantly benefit at least 5 of disadvantaged groups.
4 The project will significantly benefit at least 4 of disadvantaged groups.
3 The project will significantly benefit at least 3 of disadvantaged groups.
2 The project will significantly benefit at least 2 of disadvantaged groups.
1 The project will significantly benefit at least 1 of disadvantaged groups.
0 The project will not significantly benefit any of disadvantaged groups.

Disadvantaged User Groups

- Racial Minority.
- Ethnic Minority.
- Youth (10-17 years old).
- Older Adults (65 year and older).
- Population below Poverty.
- Limited English Proficiency population.

Prioritization Criteria and Process

PROJECT RATING SHEET

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

Project Name: _____

Project Number: _____

Rating Score

Prioritization Criteria **Score**

1. **Public Health and Safety** *(Enter score from 0-5)*

2. **Infrastructure Investment and Protection** *(Enter score from 0-5)*

3. **Regulatory Requirements** *(Enter score from 0-5)*

4. **City Commission Strategic Plan Priority Areas** *(Enter score from 0-5)*

5. **Project Coordination** *(Enter score from 0-5)*

6. **Economic Development** *(Enter score from 0-5)*

7. **Future Operating Budget Impact** *(Enter score from 0-5)*

8. **Quality of Life** *(Enter score from 0-5)*

9. **Equity** *(Enter score from 0-5)*

   (Check all that apply.)

- ☐ Racial Minority or Ethnic Minority.
- ☐ Youth (10-17 years old) or Older Adults (65 year and older).
- ☐ Population below Poverty.
- ☐ Limited English Proficiency population.
- ☐ Population with a Disability

TOTAL SCORE:

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

SAMPLE

CIP21- Prioritization

Additional prioritization steps were undertaken for the FY21-25 CIP. All capital projects were entered into a geographical infprmation system (GIS) where the following was analysed:

GIS INPUT

1. Project Location
2. Quadrant Location
3. Project Name
4. Project Number
5. Project Category
6. Project Description
7. Department
8. Project Manager
9. Total Project Cost
10. Appropriated Funding
11. Funding Source
12. Funding Need
13. Project Start Year
14. Project Complete Year
15. Prior year project Rating

PROJECT PHASES

1. Planning
2. Design
3. Construction

CRITERIA FOR SHOVEL READY

1. Design
2. Clear Scope of Work
3. Cost Estimate
4. Public Input/ Resolution
5. Procurement Process identified

RANKING CRITERIA FOR REVENUE BOND

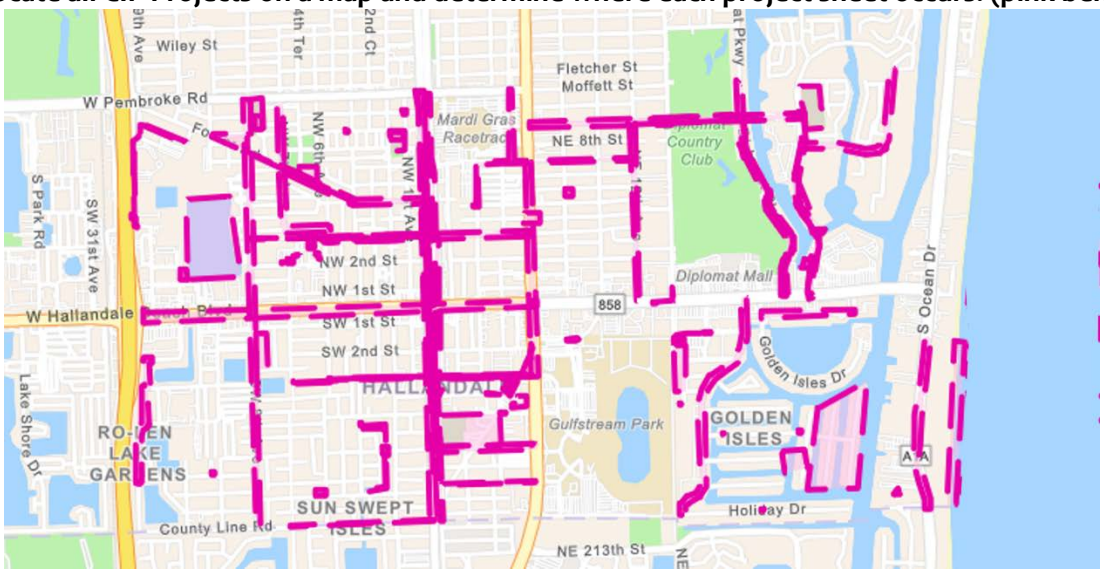
1. Above-ground Improvement
2. Coordination with other Funding Source
3. Necessary Capacity Improvement for Adjacent Development
4. Recommended by Staff based on capacity and infrastructure needs

METHODOLOGY

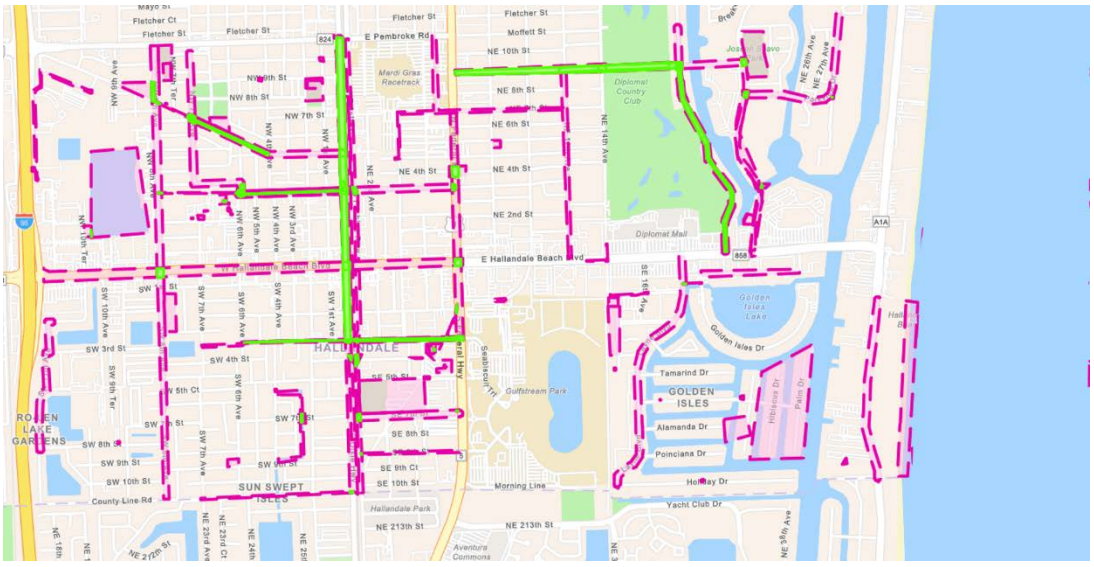
To develop a methodology based on shovel ready and Revenue Bond criteria, staff determined which projects had a location component and completed the following:

- Mapped out each project to the respective location
- Populated data fields as outlined in GIS Data Collected
- Short listed projects that did not have one specific location (e.g. Bus Shelters) and no apparent efficiency. As an example, one bus shelter does not correlate with any utility upgrade projects as it is a standalone entity.
- Consolidated projects that were affiliated with multiple locations under one Project Sheet. As an example, Lift Stations 1, 2, and 6 occur on one CIP sheet.
- Masterplans that occur across the City did not appear to have any relevancy in terms of efficient development of physical infrastructure.

Step 1: Locate all CIP Projects on a map and determine where each project sheet occurs. (pink below)



Step 2: Locate duplicate geographic Projects to determine consolidated efficiency. (green below)



Step 3: produce a list of projects based on general corridor location.

5-Year Capital Improvement Plan (FY21-25)

List of CIP FY21-25 Projects

CIP#	Project Name	Project Number	Project Category	Project Phase	Department	Funding Source	Project Start year	Sum of Total Project Cost
19	N.W. 3rd Street 12" Water Main	None	WATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 3,212,640
21	Dixie Highway 12" Water Main	None	WATER PROJECTS	Planning	Public Works	Proposed Utility Revenue Bond	2026	$ 6,706,800
24	Parkview Drive 16" Water Main	None	WATER PROJECTS	Planning	Public Works	Unfunded	2025	$ 1,678,080
25	Diplomat Parkway 12" Water Main	None	WATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 3,519,000
26	S. Ocean Drive 16" Water Main	None	WATER PROJECTS	Planning	Public Works	Unfunded	2025	$ 3,560,400
27	Layne Boulevard 10" Water Main	None	WATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 3,139,500
28	S.E. 7th Street 12" Water Main	None	WATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 3,022,200
29	Foster Road 60" Trunk Line	None	STORMWATER PROJECTS	Planning	Public Works	Unfunded	2025	$ 12,006,000
30	N.W. 7th Avenue 48" Trunk Line	None	STORMWATER PROJECTS	Planning	Public Works	Unfunded	2025	$ 8,280,000
31	N.W. 3rd Street 48" Trunk Line	None	STORMWATER PROJECTS	Planning	Public Works	Unfunded	2025	$ 8,876,160
32	Atlantic Shores Boulevard 96" Trunk Line	None	STORMWATER PROJECTS	Planning	Public Works	Unfunded	2025	$ 10,598,400
33	S.W. 11th Avenue 48" Trunk Line	None	STORMWATER PROJECTS	Planning	Public Works	Unfunded	2024	$ 7,849,440
34	Transfers Pumps Improvements	P1606	WATER PROJECTS	Construction	Public Works	Utilities: Water and Sewer Fund (490)	2020	$ 3,238,813
35	Stormwater Master Plan	None	STORMWATER PROJECTS	Planning	Public Works	Stormwater Fund (440)	2023	$ 500,000
36	Water master plan	P2109	WATER PROJECTS	Planning	Public Works	Utilities: Water and Sewer Fund (490)	2022	$ 500,000
37	Lift Station Rehabilitation (Lift Station # 8)	P1714	WASTEWATER PROJECTS	Construction	Public Works	Utilities: Water and Sewer Fund (490)	2020	$ 2,954,794
38	Foster Road Water Main	P1705	WATER PROJECTS	Construction	Public Works	Utilities: Water and Sewer Fund (490)	2020	$ 1,529,810
39	Raw Water Well #9 (Work authorization #30)	P1907	WATER PROJECTS	Construction	Public Works	Utilities: Water and Sewer Fund (490)	2020	$ 1,300,000
40	Raw Water Well #9 Pipeline (CCNA CGA)	P1908	WATER PROJECTS	Construction	Public Works	Utilities: Water and Sewer Fund (490)	2020	$ 1,400,000
41	Force Main to Hollywood to connect to LUM 9	None	WASTEWATER PROJECTS	Planning	Public Works	Utilities: Water and Sewer Fund (490)	2023	$ 2,500,000
42	Shaffer Canal Dredging and Banks Stabilization	P1911	STORMWATER PROJECTS	Design	Public Works	Stormwater Fund (440)	2024	$ 1,557,850
43	Lift Station 5 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 3,007,170
44	Lift Station 5 Force Main Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 365,125
45	Lift Station 1 Force Main Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 1,022,350
46	Lift Station 15 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 391,414
47	Lift Station 9 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Proposed Utility Revenue Bond	2026	$ 521,399
48	Lift Station 12 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 851,472
49	Lift Station 14 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 628,015
50	Lift Station 3 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 6,250,094
51	Lift Station 13 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 479,044
52	Lift Station 4 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 522,859
53	Lift Station 10 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 140,208
54	Lift Station 11 Capacity Improvements	None	WASTEWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 129,985
55	Federal Highway 16" Water Main	None	WATER PROJECTS	Planning	Public Works	Proposed Utility Revenue Bond	2025	$ 9,031,200
56	S.W. 3rd Street 10" Water Main	None	WATER PROJECTS	Planning	Public Works	Proposed Utility Revenue Bond	2026	$ 3,222,300
57	Stormwater Flap Gates - Three Islands Outfalls	None	STORMWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 1,987,200
58	Stormwater Flap Gates - Golden Isles Outfalls	None	STORMWATER PROJECTS	Planning	Public Works	Unfunded	2026	$ 2,219,040
59	FDOT Landscaping Beautification Project	None	PUBLIC SAFETY PROJECTS	Planning	Public Works	Grant	2020	$ 123,500

60	**Diana Drive Roadway & Drainage Improvements Project**	14412	**PUBLIC SAFETY PROJECTS**	Construction	**Public Works**	Develop Agreement & Transportation	2023	$ 1,920,711
61	**Three Island Reuse Irrigation (Phase II)**	P1905	**SUSTAINABILITY PROJECTS**	Design	**Public Works**	Utilities: Water and Sewer Fund (490)	2023	$ 931,382
62	**SW Drainage Improvements**	P1610	**STORMWATER PROJECTS**	Construction	**Public Works**	Stormwater Fund (440) and FEMA Grant	2019	$ 12,622,400
63	**47th Year CDBG**	P2111	**STORMWATER PROJECTS**	Planning	**Public Works**	Stormwater 440 and CDBG Grant (150)	2022	$ 110,000
64	**48th Year CDBG**	P21112	**STORMWATER PROJECTS**	Planning	**Public Works**	Stormwater 440 and CDBG Grant (150)	2022	$ 110,000
65	**Atlantic Shores Roadway Improvement Project**	P1601	**PUBLIC SAFETY PROJECTS**	Design	**Public Works**	Utilities: Water and Sewer Fund (490)	2025	$ 12,567,858
66	**Chaves Lake Floating Solar 5,972 KW Array**	None	**SUSTAINABILITY PROJECTS**	Planning	**Public Works**	Unfunded	2023	$ 18,700,000
67	**City Hall Rooftop Solar 248 KW**	None	**SUSTAINABILITY PROJECTS**	Planning	**Public Works**	Unfunded	2022	$ 700,000
68	**LED Streetlights**	P1906	**SUSTAINABILITY PROJECTS**	Construction	**Public Works**	Tansportation Fund (160)	2022	$ 193,000
69	**Irrigation Efficiency**	P1715	**SUSTAINABILITY PROJECTS**	Construction	**Public Works**	Utilities: Water and Sewer Fund (490)	2025	$ 75,000
70	**Sea Level Rise Adaptation**	None	**SUSTAINABILITY PROJECTS**	Planning	**Public Works**	Unfunded	2025	$ 15,000,000
71	**5 year CIP-Gravity Line Upgrades**	None	**WASTEWATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2023	$ 450,000
72	**Mechanical Integrity Test**	None	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2022	$ 105,000
73	**Water Treatment : Softening Unit Rehab**	P2007	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2023	$ 370,000
74	**Crosswalks Upgrades**	CIP21-TAM-002	**MOBILITY PROJECTS**	Construction	**Development Services**	Transportation Surtax	2021	$ 1,710,485
75	**New roof for Municipal Complex**	P2103	**FACILITIES PROJECTS**	Planning	**Public Works**	General Fund (001)	2022	$ 500,000
76	**Sidewalk Rehab and Upgrade**	CIP21-TAM-003	**MOBILITY PROJECTS**	Construction	**Development Services**	Transportation Surtax	2021	$ 2,971,710
77	**Chillers for Municipal Complex**	P2103	**FACILITIES PROJECTS**	Planning	**Public Works**	General Fund (001)	2026	$ 360,000
78	**DPW Warehuse divided for Fleet work area**	P2102	**FLEET PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2022	$ 60,000
79	**New roof for Nano Building**	P2104	**FACILITIES PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2022	$ 200,000
80	**North Miami Beach Interconnect (NMB) Rehabilitation**	P2105	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2022	$ 400,000
81	**Lime Silo Replacement**	P2106	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2023	$ 800,000
82	**Lime Slaker Replacement**	P2107	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2024	$ 750,000
83	**Bus Shelter Improvement City Wide**	CIP21-TAM-004/D1901	**MOBILITY PROJECTS**	Construction	**Development Services**	Transportation Surtax	2021	$ 2,973,563
84	**Membrane Skid #3**	None	**WATER PROJECTS**	Construction	**Public Works**	Utilities: Water and Sewer Fund (490)	2025	$ 5,006,000
85	**Alternative Water Supply Phase 1 - C51 Canal**	None	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2022	$ 4,600,000
86	**South Old Dixie Highway 2-way Conversion Project**	CIP21-TAM-005	**MOBILITY PROJECTS**	Design	**Development Services**	Unfunded	2023	$ 8,222,500
87	**SE 1st Ave Roadway Re-purposing**	CIP21-TAM-006	**MOBILITY PROJECTS**	Design	**Development Services**	Unfunded	2023	$ 1,953,600
88	**NE 1st Ave Roadway Repurposing Complete Street**	CIP21-TAM-007	**MOBILITY PROJECTS**	Design	**Development Services**	Unfunded	2023	$ 3,256,000
89	**Diana Drive Extension Project**	CIP21-TAM-008	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2023	$ 3,907,200
90	**Church Drive Complete Street Project**	CIP21-TAM-008	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2022	$ 2,781,900
91	**Adaptive Traffic Signalization**	CIP21-TAM-010	**MOBILITY PROJECTS**	Design	**Development Services**	FDOT Grant (CSLIP)	2024	$ 5,073,593
92	**NW 3rd Street Complete Street Project**	CIP21-TAM-0011	**MOBILITY PROJECTS**	Design	**Development Services**	Unfunded	2023	$ 5,169,030
93	**NW 3rd Street Extension**	CIP21-TAM-012	**MOBILITY PROJECTS**	Design	**Development Services**	Unfunded	2022	$ 2,292,850
94	**Old Federal Highway & SE 3rd Street Safety Project**	CIP21-TAM-013	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2023	$ 3,648,495
95	**SE/SW 3rd Street Complete Street**	CIP21-TAM-014	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2023	$ 651,200
96	**SE 4th Street Facility Extension**	CIP21-TAM-0015	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2022	$ 408,200
97	**SE 9th Street FEC Rail Crossing Realignment**	CIP21-TAM-016	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2025	$ 2,516,000
98	**Diplomat Parkway Bike Path Improvement**	CIP21-TAM-017	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2022	$ 584,600
99	**County Line Road/ SW 11th St Bicycle Path Improvement**	CIP21-TAM-018	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2022	$ 382,500
100	**Bus Stops Digital Signage**	CIP21-TAM-020	**MOBILITY PROJECTS**	Construction	**Development Services**	Transportation Surtax	2021	$ 513,600

101	**Hallandale Beach Coastal Link Station**	CIP21-TAM-021	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2023	$ 8,025,590
102	**Hallandale Beach & NE 14th Ave Dual Turn Lanes**	CIP21-TAM-022	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2022	$ 264,000
103	**NE 4th Court Median Opening**	CIP21-TAM-023	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2022	$ 816,500
104	**Atlantic Shores Blvd. From Federal Hwy to Diplomat Pkwy**	CIP21-TAM-024	**MOBILITY PROJECTS**	Design	**Development Services**	Unfunded	2021	$ 816,500
105	**Hibiscus Drive Roadway Improvement**	CIP21-TAM-025	**MOBILITY PROJECTS**	Planning	**Development Services**	Unfunded	2025	$ 9,890,000
106	**Electric Bus Fleet Purchase**	CIP21-TAM-026	**FLEET PROJECTS**	Design	**Development Services**	FDOT Grant, Transportation Fund, CRA Contribution	2021	$ 5,000,000
107	**NW/SW 8th Ave Complete Street Project**	CIP21-TAM-027	**MOBILITY PROJECTS**	Design	**Development Services**	Transportation Surtax	2021	$ 7,350,000
108	**NE 12th Ave Utility/Roadway Improvement**	None	**MOBILITY PROJECTS**	Planning	**Public Works**	Proposed Utility Revenue Bond	2023	$ 23,000,000
109	**5 year CIP-Sewer Lift Station Upgrades(Lift Station #1-15)**	None	**WASTEWATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2025	$ 7,718,000
110	**Golden Isles Safe Neighborhood District Roadway Improvement**	None	**MOBILITY PROJECTS**	Planning	**Public Works**	Unfunded	2023	$ 1,000,000
111	**Water Distribution Upgrades**	P2005	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2024	$ 2,000,000
112	**Force Main Replacement (5 years)**	None	**WASTEWATER PROJECTS**	Planning	**Public Works**	Unfunded	2025	$ 3,878,720
113	**Potable water interconnect to the city of Hollywood**	None	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2022	$ 500,000
114	**Broward county 3 wells development**	None	**WATER PROJECTS**	Planning	**Public Works**	Utilities: Water and Sewer Fund (490)	2023	$ 1,500,000
115	**5 year CIP-Sewer Force Main Upgrades**	None	**WASTEWATER PROJECTS**	Planning	**Public Works**	Proposed Utility Revenue Bond	2025	$ 4,430,000
117	**TISND - District Entrance Improvements and Traffic Calming Project**	TRAF1	**PUBLIC SAFETY PROJECTS**	Design	**Public Works**	Safe Neighborhood- Three Islands Fund	2021	$ 655,000
118	**Police Drone Program**	DRONE1	**PUBLIC SAFETY PROJECTS**	Planning	**Police**	HBCRA	2020	$ 75,000
119	**Parks Special Events Capital Replacement Items**	123456	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2025	$ 10,000
120	**Parks Foster Park & Foster Park Plaza Capital Replacement Items**	123456	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2020	$ 474,200
121	**Parks Johnson Park Capital Replacement Items**	1234567	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2020	$ 308,500
122	**Parks Bluesten Park Capital Replacement Items**	123	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2025	$ -
123	**Parks BF James Pool Capital Replacement Items**	1234	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2021	$ 235,100
124	**Parks Park Maintenance Capital Replacement Items**	1234561	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2021	$ 45,900
125	**Parks Golden Isles Tennis Capital Replacement Items**	651915	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2020	$ -
126	**Parks Ingalls Park Capital Replacement Items**	51519591	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2024	$ 13,000
127	**Parks Cultural Center Capital Replacement Items**	0561456	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2021	$ 122,200
128	**Parks BF James Park Capital Replacement Items**	561951	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2021	$ 167,100
129	**Parks Scavo Park Capital Replacement Items**	213e32	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2020	$ 171,700
130	**Parks Golden Isles Park Capital Replacement Items**	124213	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2020	$ -
131	**Parks North and South Beach Capital Replacement Items**	232432	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2020	$ 351,300
132	**Parks Sunrise Park Capital Replacement Items**	234323	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2020	$ -
133	**Parks Sunset Park Capital Replacement Items**	32432432	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2023	$ 4,500

134	**Parks Historic Sites Capital Replacement Items**	1324324r	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2022	$ 40,300
135	**Parks City Marina Capital Replacement Items**	2332432	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2024	$ 20,000
136	**Parks City Marina Seawall Repair**	2343232432	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2020	$ 30,000
137	**Parks Johnson Park Restroom Floor Replacement**	2342432432	**PARKS & RECREATION PROJECTS**	Planning	**Parks and Recreation**	Parks GO Bond	2021	$ 50,000
138	**Police Digital Public Safety Program**	PDPS1	**PUBLIC SAFETY PROJECTS**	Planning	**Police**	Unfunded	2020	$ 4,272,112
139	**Police Storage**	STORAGE1	**PUBLIC SAFETY PROJECTS**	Design	**Police**	Unfunded	2020	$ 720,000
140	**Police Intelligence Led Policing Program**	INTEL1	**PUBLIC SAFETY PROJECTS**	Design	**Police**	Unfunded	2020	$ 4,620,110
Grand Total								**$ 332,945,971**

Summary by Project Category

Row Labels	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
FACILITIES PROJECTS				$ 700,000				$ 360,000	$ 1,060,000
FLEET PROJECTS			$ 5,000,000	$ 60,000					$ 5,060,000
MOBILITY PROJECTS			$ 16,335,858	$ 7,530,550	$ 58,833,615	$ 5,073,593	$ 12,406,000		$ 100,179,616
PARKS & RECREATION PROJECTS		$ 1,335,700	$ 620,300	$ 40,300	$ 4,500	$ 33,000	$ 10,000		$ 2,043,800
PUBLIC SAFETY PROJECTS		$ 9,810,722	$ 655,000		$ 1,920,711		$ 12,567,858		$ 24,954,291
STORMWATER PROJECTS	$ 12,622,400			$ 220,000	$ 500,000	$ 9,407,290	$ 39,760,560	$ 4,206,240	$ 66,716,490
SUSTAINABILITY PROJECTS				$ 893,000	$ 19,631,382		$ 15,075,000		$ 35,599,382
WASTEWATER PROJECTS		$ 2,954,794			$ 2,950,000		$ 16,026,720	$ 14,309,135	$ 36,240,649
WATER PROJECTS		$ 7,468,623		$ 6,105,000	$ 2,670,000	$ 2,750,000	$ 19,275,680	$ 22,822,440	$ 61,091,743
Grand Total	$ 12,622,400	$ 21,569,839	$ 22,611,158	$ 15,548,850	$ 86,510,208	$ 17,263,883	$ 115,121,818	$ 41,697,815	$ 332,945,971

List of Projects by Project Category

Row Labels	CIP#	Project Name	Project Phase	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
FACILITIES PROJECTS							$700,000				$360,000	$1,060,000
Public Works												
	75	New roof for Municipal Complex	Planning				$500,000					$500,000
	77	Chillers for Municipal Complex	Planning								$360,000	$360,000
	79	New roof for Nano Building	Planning				$200,000					$200,000
FLEET PROJECTS						$5,000,000	$60,000					$5,060,000
Development Services												
	106	Electric Bus Fleet Purchase	Design			$5,000,000						$5,000,000
Public Works												
	78	DPW Warehuse divided for Fleet work area	Planning				$60,000					$60,000
MOBILITY PROJECTS						$16,335,858	$7,530,550	$58,833,615	$5,073,593	$12,406,000		$100,179,616
Development Services												
	74	Crosswalks Upgrades	Construction			$1,710,485						$1,710,485
	76	Sidewalk Rehab and Upgrade	Construction			$2,971,710						$2,971,710
	83	Bus Shelter Improvement City Wide	Construction			$2,973,563						$2,973,563
	86	South Old Dixie Highway 2-way Conversion Project	Design					$8,222,500				$8,222,500
	87	SE 1st Ave Roadway Re-purposing	Design					$1,953,600				$1,953,600
	88	NE 1st Ave Roadway Repurposing Complete Street	Design					$3,256,000				$3,256,000
	89	Diana Drive Extension Project	Planning					$3,907,200				$3,907,200
	90	Church Drive Complete Street Project	Planning				$2,781,900					$2,781,900
	91	Adaptive Traffic Signalization	Design						$5,073,593			$5,073,593
	92	NW 3rd Street Complete Street Project	Design					$5,169,030				$5,169,030
	93	NW 3rd Street Extension	Design				$2,292,850					$2,292,850
	94	Old Federal Highway & SE 3rd Street Safety Project	Planning					$3,648,495				$3,648,495
	95	SE/SW 3rd Street Complete Street	Planning					$651,200				$651,200

	96	SE 4th Street Facility Extension	Planning				$408,200					$408,200
	97	SE 9th Street FEC Rail Crossing Realignment	Planning							$2,516,000		$2,516,000
	98	Diplomat Parkway Bike Path Improvement	Planning				$584,600					$584,600
	99	County Line Road/ SW 11th St Bicycle Path Improvement	Planning				$382,500					$382,500
	100	Bus Stops Digital Signage	Construction			$513,600						$513,600
	101	Hallandale Beach Coastal Link Station	Planning					$8,025,590				$8,025,590
	102	Hallandale Beach & NE 14th Ave Dual Turn Lanes	Planning				$264,000					$264,000
	103	NE 4th Court Median Opening	Planning				$816,500					$816,500
	104	Atlantic Shores Blvd. From Federal Hwy to Diplomat Pkwy	Design			$816,500						$816,500
	105	Hibiscus Drive Roadway Improvement	Planning							$9,890,000		$9,890,000
	107	NW/SW 8th Ave Complete Street Project	Design			$7,350,000						$7,350,000
Public Works												
	108	NE 12th Ave Utility/Roadway Improvement	Planning					$23,000,000				$23,000,000
	110	Golden Isles Safe Neighborhood District Roadway Improvement	Planning					$1,000,000				$1,000,000
PARKS & RECREATION PROJECTS					**$1,335,700**	**$620,300**	**$40,300**	**$4,500**	**$33,000**	**$10,000**		**$2,043,800**
Parks and Recreation												
	119	Parks Special Events Capital Replacement Items	Planning							$10,000		$10,000
	120	Parks Foster Park & Foster Park Plaza Capital Replacement Items	Planning		$474,200							$474,200
	121	Parks Johnson Park Capital Replacement Items	Planning		$308,500							$308,500
	122	Parks Bluesten Park Capital Replacement Items	Planning							$0		$0
	123	Parks BF James Pool Capital Replacement Items	Planning			$235,100						$235,100
	124	Parks Park Maintenance Capital Replacement Items	Planning			$45,900						$45,900
	125	Parks Golden Isles Tennis Capital Replacement Items	Planning		$0							$0
	126	Parks Ingalls Park Capital Replacement Items	Planning						$13,000			$13,000
	127	Parks Cultural Center Capital Replacement Items	Planning			$122,200						$122,200
	128	Parks BF James Park Capital Replacement Items	Planning			$167,100						$167,100
	129	Parks Scavo Park Capital Replacement Items	Planning		$171,700							$171,700
	130	Parks Golden Isles Park Capital Replacement Items	Planning		$0							$0
	131	Parks North and South Beach Capital Replacement Items	Planning		$351,300							$351,300
	132	Parks Sunrise Park Capital Replacement Items	Planning		$0							$0
	133	Parks Sunset Park Capital Replacement Items	Planning					$4,500				$4,500
	134	Parks Historic Sites Capital Replacement Items	Planning				$40,300					$40,300
	135	Parks City Marina Capital Replacement Items	Planning						$20,000			$20,000
	136	Parks City Marina Seawall Repair	Planning		$30,000							$30,000
	137	Parks Johnson Park Restroom Floor Replacement	Planning			$50,000						$50,000
PUBLIC SAFETY PROJECTS					**$9,810,722**	**$655,000**		**$1,920,711**		**$12,567,858**		**$24,954,291**
Police												
	118	Police Drone Program	Planning		$75,000							$75,000
	138	Police Digital Public Safety Program	Planning		$4,272,112							$4,272,112
	139	Police Storage	Design		$720,000							$720,000
	140	Police Intelligence Led Policing Program	Design		$4,620,110							$4,620,110

Public Works												
	59	FDOT Landscaping Beautification Project	Planning		$123,500							$123,500
	60	Diana Drive Roadway & Drainage Improvements Project	Construction					$1,920,711				$1,920,711
	65	Atlantic Shores Roadway Improvement Project	Design							$12,567,858		$12,567,858
	117	TISND - District Entrance Improvements and Traffic Calming Project	Design			$655,000						$655,000
STORMWATER PROJECTS				**$12,622,400**			**$220,000**	**$500,000**	**$9,407,290**	**$39,760,560**	**$4,206,240**	**$66,716,490**
Public Works												
	29	Foster Road 60" Trunk Line	Planning							$12,006,000		$12,006,000
	30	N.W. 7th Avenue 48" Trunk Line	Planning							$8,280,000		$8,280,000
	31	N.W. 3rd Street 48" Trunk Line	Planning							$8,876,160		$8,876,160
	32	Atlantic Shores Boulevard 96" Trunk Line	Planning							$10,598,400		$10,598,400
	33	S.W. 11th Avenue 48" Trunk Line	Planning						$7,849,440			$7,849,440
	35	Stormwater Master Plan	Planning					$500,000				$500,000
	42	Shaffer Canal Dredging and Banks Stabilization	Design						$1,557,850			$1,557,850
	57	Stormwater Flap Gates - Three Islands Outfalls	Planning								$1,987,200	$1,987,200
	58	Stormwater Flap Gates - Golden Isles Outfalls	Planning								$2,219,040	$2,219,040
	62	SW Drainage Improvements	Construction	$12,622,400								$12,622,400
	63	47th Year CDBG	Planning				$110,000					$110,000
	64	48th Year CDBG	Planning				$110,000					$110,000
SUSTAINABILITY PROJECTS							**$893,000**	**$19,631,382**		**$15,075,000**		**$35,599,382**
Public Works												
	61	Three Island Reuse Irrigation (Phase II)	Design					$931,382				$931,382
	66	Chaves Lake Floating Solar 5,972 KW Array	Planning					$18,700,000				$18,700,000
	67	City Hall Rooftop Solar 248 KW	Planning				$700,000					$700,000
	68	LED Streetlights	Construction				$193,000					$193,000
	69	Irrigation Efficiency	Construction							$75,000		$75,000
	70	Sea Level Rise Adaptation	Planning							$15,000,000		$15,000,000
WASTEWATER PROJECTS					**$2,954,794**			**$2,950,000**		**$16,026,720**	**$14,309,135**	**$36,240,649**
Public Works												
	37	Lift Station Rehabilitation (Lift Station # 8)	Construction		$2,954,794							$2,954,794
	41	Force Main to Hollywood to connect to LUM 9	Planning					$2,500,000				$2,500,000
	43	Lift Station 5 Capacity Improvements	Planning								$3,007,170	$3,007,170
	44	Lift Station 5 Force Main Improvements	Planning								$365,125	$365,125
	45	Lift Station 1 Force Main Improvements	Planning								$1,022,350	$1,022,350
	46	Lift Station 15 Capacity Improvements	Planning								$391,414	$391,414
	47	Lift Station 9 Capacity Improvements	Planning								$521,399	$521,399
	48	Lift Station 12 Capacity Improvements	Planning								$851,472	$851,472
	49	Lift Station 14 Capacity Improvements	Planning								$628,015	$628,015
	50	Lift Station 3 Capacity Improvements	Planning								$6,250,094	$6,250,094
	51	Lift Station 13 Capacity Improvements	Planning								$479,044	$479,044
	52	Lift Station 4 Capacity Improvements	Planning								$522,859	$522,859

	53	Lift Station 10 Capacity Improvements	Planning								$140,208	$140,208
	54	Lift Station 11 Capacity Improvements	Planning								$129,985	$129,985
	71	5 year CIP-Gravity Line Upgrades	Planning					$450,000				$450,000
	109	5 year CIP-Sewer Lift Station Upgrades(Lift Station #1-15)	Planning							$7,718,000		$7,718,000
	112	Force Main Replacement (5 years)	Planning							$3,878,720		$3,878,720
	115	5 year CIP-Sewer Force Main Upgrades	Planning							$4,430,000		$4,430,000
WATER PROJECTS					**$7,468,623**		**$6,105,000**	**$2,670,000**	**$2,750,000**	**$19,275,680**	**$22,822,440**	**$61,091,743**
Public Works												
	19	N.W. 3rd Street 12" Water Main	Planning								$3,212,640	$3,212,640
	21	Dixie Highway 12" Water Main	Planning								$6,706,800	$6,706,800
	24	Parkview Drive 16" Water Main	Planning							$1,678,080		$1,678,080
	25	Diplomat Parkway 12" Water Main	Planning								$3,519,000	$3,519,000
	26	S. Ocean Drive 16" Water Main	Planning							$3,560,400		$3,560,400
	27	Layne Boulevard 10" Water Main	Planning								$3,139,500	$3,139,500
	28	S.E. 7th Street 12" Water Main	Planning								$3,022,200	$3,022,200
	34	Transfers Pumps Improvements	Construction		$3,238,813							$3,238,813
	36	Water master plan	Planning				$500,000					$500,000
	38	Foster Road Water Main	Construction		$1,529,810							$1,529,810
	39	Raw Water Well #9 (Work authorization #30)	Construction		$1,300,000							$1,300,000
	40	Raw Water Well #9 Pipeline (CCNA CGA)	Construction		$1,400,000							$1,400,000
	55	Federal Highway 16" Water Main	Planning							$9,031,200		$9,031,200
	56	S.W. 3rd Street 10" Water Main	Planning								$3,222,300	$3,222,300
	72	Mechanical Integrity Test	Planning				$105,000					$105,000
	73	Water Treatment : Softening Unit Rehab	Planning					$370,000				$370,000
	80	North Miami Beach Interconnect (NMB) Rehabilitation	Planning				$400,000					$400,000
	81	Lime Silo Replacement	Planning					$800,000				$800,000
	82	Lime Slaker Replacement	Planning						$750,000			$750,000
	84	Membrane Skid #3	Construction							$5,006,000		$5,006,000
	85	Alternative Water Supply Phase 1 - C51 Canal	Planning				$4,600,000					$4,600,000
	111	Water Distribution Upgrades	Planning						$2,000,000			$2,000,000
	113	Potable water interconnect to the city of Hollywood	Planning				$500,000					$500,000
	114	Broward county 3 wells development	Planning					$1,500,000				$1,500,000
Grand Total				**$12,622,400**	**$21,569,839**	**$22,611,158**	**$15,548,850**	**$86,510,208**	**$17,263,883**	**$115,121,818**	**$41,697,815**	**$332,945,971**

Summary by Funding Sources

Row Labels	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Develop Agreement & Transportation					$ 1,920,711				$ 1,920,711
FDOT Grant (CSLIP)						$ 5,073,593			$ 5,073,593
FDOT Grant, Transportation Fund, CRA Contribution			$ 5,000,000						$ 5,000,000
General Fund (001)				$ 500,000				$ 360,000	$ 860,000
Grant		$ 123,500							$ 123,500
HBCRA		$ 75,000							$ 75,000
Parks GO Bond		$ 1,335,700	$ 620,300	$ 40,300	$ 4,500	$ 33,000	$ 10,000		$ 2,043,800
Proposed Utility Revenue Bond					$ 23,000,000		$ 13,461,200	$ 10,450,499	$ 46,911,699
Safe Neighborhood- Three Islands Fund			$ 655,000						$ 655,000
Stormwater 440 and CDBG Grant (150)				$ 220,000					$ 220,000
Stormwater Fund (440)					$ 500,000	$ 1,557,850			$ 2,057,850
Stormwater Fund (440) and FEMA Grant	$ 12,622,400								$ 12,622,400
Tansportation Fund (160)				$ 193,000					$ 193,000
Transportation Surtax			$ 15,519,358						$ 15,519,358
Unfunded		$ 9,612,222	$ 816,500	$ 8,230,550	$ 54,533,615	$ 7,849,440	$ 76,283,760	$ 30,887,316	$ 188,213,403
Utilities: Water and Sewer Fund (490)		$ 10,423,417		$ 6,365,000	$ 6,551,382	$ 2,750,000	$ 25,366,858		$ 51,456,657
Grand Total	$ 12,622,400	$ 21,569,839	$ 22,611,158	$ 15,548,850	$ 86,510,208	$ 17,263,883	$ 115,121,818	$ 41,697,815	$ 332,945,971

List of Projects by Funding Sources

	CIP#	Project Name	Project Phase	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Develop Agreement & Transportation								**$ 1,920,711**				**$ 1,920,711**
Public Works												
	60	Diana Drive Roadway & Drainage Improvements Project	Construction					$ 1,920,711				$ 1,920,711
FDOT Grant (CSLIP)									**$ 5,073,593**			**$ 5,073,593**
Development Services												
	91	Adaptive Traffic Signalization	Design						$ 5,073,593			$ 5,073,593
FDOT Grant, Transportation Fund, CRA Contribution						**$ 5,000,000**						**$ 5,000,000**
Development Services												
	106	Electric Bus Fleet Purchase	Design			$ 5,000,000						$ 5,000,000
General Fund (001)							**$ 500,000**				**$ 360,000**	**$ 860,000**
Public Works												
	75	New roof for Municipal Complex	Planning				$ 500,000					$ 500,000
	77	Chillers for Municipal Complex	Planning								$ 360,000	$ 360,000
Grant					**$ 123,500**							**$ 123,500**
Public Works												
	59	FDOT Landscaping Beautification Project	Planning		$ 123,500							$ 123,500
HBCRA					**$ 75,000**							**$ 75,000**

Police												
	118	Police Drone Program	Planning		$ 75,000							$ 75,000
Parks GO Bond					**$ 1,335,700**	**$ 620,300**	**$ 40,300**	**$ 4,500**	**$ 33,000**	**$ 10,000**		**$ 2,043,800**
Parks and Recreation												
	119	Parks Special Events Capital Replacement Items	Planning							$ 10,000		$ 10,000
	120	Parks Foster Park & Foster Park Plaza Capital Replacement Items	Planning		$ 474,200							$ 474,200
	121	Parks Johnson Park Capital Replacement Items	Planning		$ 308,500							$ 308,500
	122	Parks Bluesten Park Capital Replacement Items	Planning							$ -		$ -
	123	Parks BF James Pool Capital Replacement Items	Planning			$ 235,100						$ 235,100
	124	Parks Park Maintenance Capital Replacement Items	Planning			$ 45,900						$ 45,900
	125	Parks Golden Isles Tennis Capital Replacement Items	Planning		$ -							$ -
	126	Parks Ingalls Park Capital Replacement Items	Planning						$ 13,000			$ 13,000
	127	Parks Cultural Center Capital Replacement Items	Planning			$ 122,200						$ 122,200
	128	Parks BF James Park Capital Replacement Items	Planning			$ 167,100						$ 167,100
	129	Parks Scavo Park Capital Replacement Items	Planning		$ 171,700							$ 171,700
	130	Parks Golden Isles Park Capital Replacement Items	Planning		$ -							$ -
	131	Parks North and South Beach Capital Replacement Items	Planning		$ 351,300							$ 351,300
	132	Parks Sunrise Park Capital Replacement Items	Planning		$ -							$ -
	133	Parks Sunset Park Capital Replacement Items	Planning					$ 4,500				$ 4,500
	134	Parks Historic Sites Capital Replacement Items	Planning				$ 40,300					$ 40,300
	135	Parks City Marina Capital Replacement Items	Planning						$ 20,000			$ 20,000
	136	Parks City Marina Seawall Repair	Planning		$ 30,000							$ 30,000
	137	Parks Johnson Park Restroom Floor Replacement	Planning			$ 50,000						$ 50,000
Proposed Utility Revenue Bond								**$ 23,000,000**		**$ 13,461,200**	**$ 10,450,499**	**$ 46,911,699**
Public Works												
	21	Dixie Highway 12" Water Main	Planning								$ 6,706,800	$ 6,706,800
	47	Lift Station 9 Capacity Improvements	Planning								$ 521,399	$ 521,399
	55	Federal Highway 16" Water Main	Planning							$ 9,031,200		$ 9,031,200
	56	S.W. 3rd Street 10" Water Main	Planning								$ 3,222,300	$ 3,222,300
	108	NE 12th Ave Utility/Roadway Improvement	Planning					$ 23,000,000				$ 23,000,000
	115	5 year CIP-Sewer Force Main Upgrades	Planning							$ 4,430,000		$ 4,430,000

Safe Neighborhood- Three Islands Fund						**$ 655,000**						**$ 655,000**
Public Works												
	117	TISND - District Entrance Improvements and Traffic Calming Project	Design			$ 655,000						$ 655,000
Stormwater 440 and CDBG Grant (150)							**$ 220,000**					**$ 220,000**
Public Works												
	63	47th Year CDBG	Planning				$ 110,000					$ 110,000
	64	48th Year CDBG	Planning				$ 110,000					$ 110,000
Stormwater Fund (440)								**$ 500,000**	**$ 1,557,850**			**$ 2,057,850**
Public Works												
	35	Stormwater Master Plan	Planning					$ 500,000				$ 500,000
	42	Shaffer Canal Dredging and Banks Stabilization	Design						$ 1,557,850			$ 1,557,850
Stormwater Fund (440) and FEMA Grant				**$ 12,622,400**								**$ 12,622,400**
Public Works												
	62	SW Drainage Improvements	Construction	$ 12,622,400								$ 12,622,400
Tansportation Fund (160)							**$ 193,000**					**$ 193,000**
Public Works												
	68	LED Streetlights	Construction				$ 193,000					$ 193,000
Transportation Surtax						**$ 15,519,358**						**$ 15,519,358**
Development Services												
	74	Crosswalks Upgrades	Construction			$ 1,710,485						$ 1,710,485
	76	Sidewalk Rehab and Upgrade	Construction			$ 2,971,710						$ 2,971,710
	83	Bus Shelter Improvement City Wide	Construction			$ 2,973,563						$ 2,973,563
	100	Bus Stops Digital Signage	Construction			$ 513,600						$ 513,600
	107	NW/SW 8th Ave Complete Street Project	Design			$ 7,350,000						$ 7,350,000
Unfunded					**$ 9,612,222**	**$ 816,500**	**$ 8,230,550**	**$ 54,533,615**	**$ 7,849,440**	**$ 76,283,760**	**$ 30,887,316**	**$ 188,213,403**
Development Services												
	86	South Old Dixie Highway 2-way Conversion Project	Design					$ 8,222,500				$ 8,222,500
	87	SE 1st Ave Roadway Re-purposing	Design					$ 1,953,600				$ 1,953,600
	88	NE 1st Ave Roadway Repurposing Complete Street	Design					$ 3,256,000				$ 3,256,000
	89	Diana Drive Extension Project	Planning					$ 3,907,200				$ 3,907,200
	90	Church Drive Complete Street Project	Planning				$ 2,781,900					$ 2,781,900
	92	NW 3rd Street Complete Street Project	Design					$ 5,169,030				$ 5,169,030
	93	NW 3rd Street Extension	Design				$ 2,292,850					$ 2,292,850
	94	Old Federal Highway & SE 3rd Street Safety Project	Planning					$ 3,648,495				$ 3,648,495
	95	SE/SW 3rd Street Complete Street	Planning					$ 651,200				$ 651,200
	96	SE 4th Street Facility Extension	Planning				$ 408,200					$ 408,200
	97	SE 9th Street FEC Rail Crossing Realignment	Planning							$ 2,516,000		$ 2,516,000
	98	Diplomat Parkway Bike Path Improvement	Planning				$ 584,600					$ 584,600
	99	County Line Road/ SW 11th St Bicycle Path Improvement	Planning				$ 382,500					$ 382,500
	101	Hallandale Beach Coastal Link Station	Planning					$ 8,025,590				$ 8,025,590
	102	Hallandale Beach & NE 14th Ave Dual Turn Lanes	Planning				$ 264,000					$ 264,000

	103	NE 4th Court Median Opening	Planning				$ 816,500					$ 816,500
	104	Atlantic Shores Blvd. From Federal Hwy to Diplomat Pkwy	Design			$ 816,500						$ 816,500
	105	Hibiscus Drive Roadway Improvement	Planning							$ 9,890,000		$ 9,890,000
Police												
	138	Police Digital Public Safety Program	Planning		$ 4,272,112							$ 4,272,112
	139	Police Storage	Design		$ 720,000							$ 720,000
	140	Police Intelligence Led Policing Program	Design		$ 4,620,110							$ 4,620,110
Public Works												
	19	N.W. 3rd Street 12" Water Main	Planning								$ 3,212,640	$ 3,212,640
	24	Parkview Drive 16" Water Main	Planning							$ 1,678,080		$ 1,678,080
	25	Diplomat Parkway 12" Water Main	Planning								$ 3,519,000	$ 3,519,000
	26	S. Ocean Drive 16" Water Main	Planning							$ 3,560,400		$ 3,560,400
	27	Layne Boulevard 10" Water Main	Planning								$ 3,139,500	$ 3,139,500
	28	S.E. 7th Street 12" Water Main	Planning								$ 3,022,200	$ 3,022,200
	29	Foster Road 60" Trunk Line	Planning							$ 12,006,000		$ 12,006,000
	30	N.W. 7th Avenue 48" Trunk Line	Planning							$ 8,280,000		$ 8,280,000
	31	N.W. 3rd Street 48" Trunk Line	Planning							$ 8,876,160		$ 8,876,160
	32	Atlantic Shores Boulevard 96" Trunk Line	Planning							$ 10,598,400		$ 10,598,400
	33	S.W. 11th Avenue 48" Trunk Line	Planning						$ 7,849,440			$ 7,849,440
	43	Lift Station 5 Capacity Improvements	Planning								$ 3,007,170	$ 3,007,170
	44	Lift Station 5 Force Main Improvements	Planning								$ 365,125	$ 365,125
	45	Lift Station 1 Force Main Improvements	Planning								$ 1,022,350	$ 1,022,350
	46	Lift Station 15 Capacity Improvements	Planning								$ 391,414	$ 391,414
	48	Lift Station 12 Capacity Improvements	Planning								$ 851,472	$ 851,472
	49	Lift Station 14 Capacity Improvements	Planning								$ 628,015	$ 628,015
	50	Lift Station 3 Capacity Improvements	Planning								$ 6,250,094	$ 6,250,094
	51	Lift Station 13 Capacity Improvements	Planning								$ 479,044	$ 479,044
	52	Lift Station 4 Capacity Improvements	Planning								$ 522,859	$ 522,859
	53	Lift Station 10 Capacity Improvements	Planning								$ 140,208	$ 140,208
	54	Lift Station 11 Capacity Improvements	Planning								$ 129,985	$ 129,985
	57	Stormwater Flap Gates - Three Islands Outfalls	Planning								$ 1,987,200	$ 1,987,200
	58	Stormwater Flap Gates - Golden Isles Outfalls	Planning								$ 2,219,040	$ 2,219,040
	66	Chaves Lake Floating Solar 5,972 KW Array	Planning					$ 18,700,000				$ 18,700,000
	67	City Hall Rooftop Solar 248 KW	Planning				$ 700,000					$ 700,000
	70	Sea Level Rise Adaptation	Planning							$ 15,000,000		$ 15,000,000
	110	Golden Isles Safe Neighborhood District Roadway Improvement	Planning					$ 1,000,000				$ 1,000,000
	112	Force Main Replacement (5 years)	Planning							$ 3,878,720		$ 3,878,720
Utilities: Water and Sewer Fund (490)					**$ 10,423,417**		**$ 6,365,000**	**$ 6,551,382**	**$ 2,750,000**	**$ 25,366,858**		**$ 51,456,657**
Public Works												
	34	Transfers Pumps Improvements	Construction		$ 3,238,813							$ 3,238,813
	36	Water master plan	Planning				$ 500,000					$ 500,000

	37	Lift Station Rehabilitation (Lift Station # 8)	Construction		$ 2,954,794							$ 2,954,794
	38	Foster Road Water Main	Construction		$ 1,529,810							$ 1,529,810
	39	Raw Water Well #9 (Work authorization #30)	Construction		$ 1,300,000							$ 1,300,000
	40	Raw Water Well #9 Pipeline (CCNA CGA)	Construction		$ 1,400,000							$ 1,400,000
	41	Force Main to Hollywood to connect to LUM 9	Planning					$ 2,500,000				$ 2,500,000
	61	Three Island Reuse Irrigation (Phase II)	Design					$ 931,382				$ 931,382
	65	Atlantic Shores Roadway Improvement Project	Design							$ 12,567,858		$ 12,567,858
	69	Irrigation Efficiency	Construction							$ 75,000		$ 75,000
	71	5 year CIP-Gravity Line Upgrades	Planning					$ 450,000				$ 450,000
	72	Mechanical Integrity Test	Planning				$ 105,000					$ 105,000
	73	Water Treatment : Softening Unit Rehab	Planning					$ 370,000				$ 370,000
	78	DPW Warehuse divided for Fleet work area	Planning				$ 60,000					$ 60,000
	79	New roof for Nano Building	Planning				$ 200,000					$ 200,000
	80	North Miami Beach Interconnect (NMB) Rehabilitation	Planning				$ 400,000					$ 400,000
	81	Lime Silo Replacement	Planning					$ 800,000				$ 800,000
	82	Lime Slaker Replacement	Planning						$ 750,000			$ 750,000
	84	Membrane Skid #3	Construction							$ 5,006,000		$ 5,006,000
	85	Alternative Water Supply Phase 1 - C51 Canal	Planning				$ 4,600,000					$ 4,600,000
	109	5 year CIP-Sewer Lift Station Upgrades(Lift Station #1-15)	Planning							$ 7,718,000		$ 7,718,000
	111	Water Distribution Upgrades	Planning						$ 2,000,000			$ 2,000,000
	113	Potable water interconnect to the city of Hollywood	Planning				$ 500,000					$ 500,000
	114	Broward county 3 wells development	Planning					$ 1,500,000				$ 1,500,000
Grand Total				**$ 12,622,400**	**$ 21,569,839**	**$ 22,611,158**	**$ 15,548,850**	**$ 86,510,208**	**$ 17,263,883**	**$ 115,121,818**	**$ 41,697,815**	**$ 332,945,971**