

4.1 PROJECT SUMMARY BY CATEGORY

Project Category	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost
FACILITIES PROJECTS	\$1,025,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,025,000
MOBILITY PROJECTS	\$3,530,000	\$3,684,730	\$4,871,667	\$7,345,000	\$15,553,858	\$34,985,255
PARKS & RECREATION PROJECTS	\$14,768,587	\$4,965,500	\$169,400	\$324,900	\$630,600	\$20,858,987
PUBLIC SAFETY PROJECTS	\$11,624,344	\$13,846,240	\$346,240	\$346,240	\$2,556,378	\$28,719,442
STORMWATER PROJECTS	\$3,721,284	\$758,000	\$1,258,000	\$1,258,000	\$658,000	\$7,803,284
SUSTAINABILITY PROJECTS	\$79,334	\$556,666	\$15,000	\$15,000	\$15,000	\$681,000
WASTEWATER PROJECTS	\$2,700,000	\$4,925,000	\$3,722,000	\$4,051,000	\$800,000	\$16,198,000
WATER PROJECTS	\$6,314,000	\$5,290,000	\$600,000	\$100,000	\$5,006,000	\$18,481,274
Grand Total	\$43,762,549	\$35,026,136	\$11,982,307	\$13,440,140	\$25,219,836	\$130,752,242

4.2 FUTURE ANNUAL OPERATING & MAINTENANCE COSTS

Project Category	Sum of Total Cost	Sum of Annual Operating Budget Impact
FACILITIES PROJECTS	\$3,025,000.00	\$0.00
MOBILITY PROJECTS	\$34,985,255.00	\$15,000.00
PARKS & RECREATION PROJECTS	\$20,858,987.00	\$0.00
PUBLIC SAFETY PROJECTS	\$28,719,441.50	\$1,553,078.00
STORMWATER PROJECTS	\$7,803,284.00	\$0.00
SUSTAINABILITY PROJECTS	\$681,000.00	(\$299,000.00)
WASTEWATER PROJECTS	\$16,198,000.00	\$0.00
WATER PROJECTS	\$18,481,274.00	(\$2,620,000.00)
Grand Total	\$130,752,241.50	(\$1,350,922.00)

4.3 LIST OF PROJECTS BY PROJECT CATEGORY

			Average of Rank	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost	Sum of Annual Operating Budget Impact
FACILITIES PROJECTS			1.71	\$1,025,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,025,000	\$0
Fire Rescue										
PS60Paint	Fire Station 60 Painting		1.30	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0
Public Works										
P1602	Public Works New Administration Building Master Plan		2.11	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	\$0
MOBILITY PROJECTS			3.93	\$3,530,000	\$3,684,730	\$4,871,667	\$7,345,000	\$15,553,858	\$34,985,255	\$15,000
Development Services										
D1901	City-Wide Bus Shelter Improvements		3.60	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0
TAM-001	Safe Routes To Schools Hallandale Magnet High School Multiple Locations		3.80	\$25,000	\$356,397	\$0	\$0	\$0	\$381,397	\$0
TAM-002	Crosswalks Upgrades		4.40	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0
TAM-003	City-Wide Replacing Existing Damaged Sidewalk		4.30	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	\$0
TAM-005	South Old Dixie Highway 2-way Conversion Project		4.10	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$0
TAM-006	SE 1st Ave Roadway Repurposing		3.80	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000	\$0
TAM-007	NE 1st Ave Roadway Repurposing Complete Street		3.80	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$0
TAM-008	Diana Drive Extension Project		3.30	\$0	\$60,000	\$1,200,000	\$1,200,000	\$0	\$2,460,000	\$0
TAM-009	Church Drive Complete Street Project		3.70	\$0	\$0	\$900,000	\$900,000	\$0	\$1,800,000	\$0
TAM-010	Hallandale Beach Boulevard, US1, Pembroke Road, & A1A Adaptive Traffic Signalization Project		3.80	\$0	\$0	\$320,000	\$780,000	\$2,748,778	\$3,848,778	\$0
TAM-011	NW 3rd Street Complete Street Project		3.80	\$0	\$0	\$0	\$0	\$3,175,080	\$3,175,080	\$0
TAM-012	NW 3rd Street Extension		4.40	\$725,000	\$483,333	\$566,667	\$0	\$0	\$1,775,000	\$0
TAM-013	Old Federal Highway & SE 3rd Street Safety Project		4.10	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,500,000	\$0
TAM-014	SE/SW 3rd Street		4.00	\$205,000	\$200,000	\$0	\$0	\$0	\$405,000	\$0
TAM-015	SE 4th Street Facility Extension		3.30	\$130,000	\$130,000	\$0	\$0	\$0	\$260,000	\$0
TAM-016	SE 9th Street FEC Rail Crossing Realignment		4.60	\$700,000	\$1,000,000	\$0	\$0	\$0	\$1,700,000	\$0
TAM-017	Diplomat Parkway		3.40	\$0	\$0	\$0	\$45,000	\$350,000	\$395,000	\$0
TAM-018	County Line Road/ SW 11th St		3.40	\$0	\$40,000	\$160,000	\$0	\$0	\$200,000	\$0
TAM-019	Community Bus Fleet Trolley Modernization		4.40	\$720,000	\$0	\$0	\$0	\$0	\$720,000	\$0
TAM-020	Bus Stops Digital Signage		4.40	\$100,000	\$65,000	\$0	\$0	\$0	\$165,000	\$15,000
TAM-021	Hallandale Beach Coastal Link Station		4.60	\$0	\$0	\$0	\$70,000	\$4,930,000	\$5,000,000	\$0
TAM-022	Hallandale Beach & NE 14th Ave Dual Turn Lanes		4.20	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$0
TAM-023	NE 4th Court Median Opening		3.10	\$0	\$100,000	\$475,000	\$0	\$0	\$575,000	\$0
PARKS & RECREATION PROJECTS			3.52	\$14,768,587	\$4,965,500	\$169,400	\$324,900	\$630,600	\$20,858,987	\$0
Parks and Recreation										
0	Parks Beach Replacement Items		3.50	\$51,300	\$0	\$102,400	\$57,300	\$44,000	\$255,000	\$0
	Parks BF James Park Replacement Items		3.70	\$0	\$102,000	\$0	\$0	\$65,100	\$167,100	\$0
	Parks BF James Pool Capital Replacement Items		3.50	\$0	\$7,400	\$0	\$0	\$227,700	\$235,100	\$0
	Parks City Marina Replacement Items		3.20	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
	Parks Cultural Community Center Replacement Items		3.50	\$56,500	\$25,700	\$7,500	\$20,500	\$0	\$110,200	\$0
	Parks Foster Park and Foster Plaza Capital Replacement Items		3.70	\$64,500	\$32,000	\$0	\$205,600	\$0	\$302,100	\$0
	Parks Johnson Park Capital Replacement Items		3.70	\$0	\$43,200	\$59,500	\$0	\$199,800	\$302,500	\$0
	Parks Maintenance Capital Replacement Items		3.70	\$0	\$7,000	\$0	\$37,000	\$1,200	\$45,200	\$0
	Parks Scavo Park Replacement Items		3.50	\$6,500	\$83,400	\$0	\$0	\$82,800	\$172,700	\$0
	Parks Sunset Park Replacement Items		3.50	\$0	\$0	\$0	\$4,500	\$0	\$4,500	\$0
	Parks City Marina Seawall Repair		3.20	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
PA155	Parks Historic Sites Replacement Items		3.70	\$25,000	\$14,800	\$0	\$0	\$0	\$39,800	\$0
Public Works										
PA152	Golden Isles Tennis Center and Golden Isles Park		3.20	\$8,099,053	\$4,650,000	\$0	\$0	\$0	\$12,749,053	\$0
PA155	Historic Village		3.50	\$435,000	\$0	\$0	\$0	\$0	\$435,000	\$0
PA156	Chaves Lake Park		3.70	\$3,585,734	\$0	\$0	\$0	\$0	\$3,585,734	\$0
PA157	Sunrise Park		3.50	\$2,395,000	\$0	\$0	\$0	\$0	\$2,395,000	\$0
PUBLIC SAFETY PROJECTS			2.78	\$11,624,344	\$13,846,240	\$346,240	\$346,240	\$2,556,378	\$28,719,442	\$1,553,078
Fire Rescue										
0	Roadway Opti Com		3.60	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0
	Station Alerting		3.10	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$9,600

4.3 LIST OF PROJECTS BY PROJECT CATEGORY

				Average of Rank	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost	Sum of Annual Operating Budget Impact
PUBLIC	Fir	FS90F	Personal Protective Equipment Room	2.70	\$57,000	\$0	\$0	\$0	\$0	\$57,000	\$57,500
		N/A	Personal Protective Equipment	2.10	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$216,000	\$43,000
		Police									
		DRONE1	Police Drone Program	2.00	\$145,803	\$0	\$0	\$0	\$0	\$145,803	\$15,000
		PDPS1	Police Digital Public Safety Program	3.80	\$1,301,018	\$303,040	\$303,040	\$303,040	\$2,513,178	\$4,723,316	\$617,978
		STORAGE1	Police Storage	1.80	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
		Police									
		INTEL1	Police Intelligence Led Policing Program	3.80	\$945,110	\$0	\$0	\$0	\$0	\$945,110	\$735,000
		Public Works									
		0	Golden Isles Utility Undergrounding	1.56	\$539,750	\$10,000,000	\$0	\$0	\$0	\$10,539,750	\$0
			Plant Site Lighting, Security and Signage Improvements	4.00	\$497,000	\$0	\$0	\$0	\$0	\$497,000	\$0
		14412	Diana Drive Roadway & Drainage Improvements Project	3.67	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	\$0
		DECO1	GISND - Decorative Signage	2.10	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
		P1601	Atlantic Shores Boulevard	2.00	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$7,000,000	\$0
		TRAF1	TISND - District Entrance Improvements and Traffic Calming Project	3.40	\$1,970,463	\$0	\$0	\$0	\$0	\$1,970,463	\$0
STORMWATER PROJECTS				4.19	\$3,721,284	\$758,000	\$1,258,000	\$1,258,000	\$658,000	\$7,803,284	\$0
		Public Works									
		0	Large Diameter Stormwater Pipe Replacement / New Installation / Cleaning	4.00	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000	\$0
			Retention Pond Dredging and Banks Stabilization	4.00	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0
			SE 14th Ave. Canal - Mangrove Trimming and Cleaning	4.00	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
			Shaffer Canal Dredging and Banks Stabilization	4.00	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000	\$0
		CDBG	5 year CIP- Community Development Block Grant Public Works Improvements	3.44	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000	\$790,000	\$0
		P1610	SW Drainage Improvements	5.00	\$2,663,284	\$0	\$0	\$0	\$0	\$2,663,284	\$0
		P1909	StormWater wet well Screens	4.80	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
SUSTAINABILITY PROJECTS				2.87	\$79,334	\$556,666	\$15,000	\$15,000	\$15,000	\$681,000	(\$299,000)
		Public Works									
		P1905	Expanded Water Re-Use	2.80	\$0	\$443,000	\$0	\$0	\$0	\$443,000	(\$148,000)
		P1906	LED Streetlights	3.10	\$64,334	\$98,666	\$0	\$0	\$0	\$163,000	(\$78,000)
		P2014	Irrigation Efficiency	2.70	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	(\$73,000)
WASTEWATER PROJECTS				4.37	\$2,700,000	\$4,925,000	\$3,722,000	\$4,051,000	\$800,000	\$16,198,000	\$0
		Public Works									
		0	5 year CIP-Gravity Line Upgrades	4.22	\$0	\$225,000	\$225,000	\$0	\$0	\$450,000	\$0
			5 year CIP-Sewer Lift Station Upgrades(Lift Station #1-15)	4.44	\$1,000,000	\$3,000,000	\$1,797,000	\$1,921,000	\$0	\$7,718,000	\$0
			Sewer Pipes Rehabilitation	4.00	\$700,000	\$700,000	\$700,000	\$700,000	\$800,000	\$3,600,000	\$0
			5 year CIP-Sewer Force Main Upgrades	4.22	\$1,000,000	\$1,000,000	\$1,000,000	\$1,430,000	\$0	\$4,430,000	\$0
		P1714	Lift Station Rehabilitation (Lift Station # 8)	4.67	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER PROJECTS				4.12	\$6,314,000	\$5,290,000	\$600,000	\$100,000	\$5,006,000	\$18,481,274	(\$2,620,000)
		Public Works									
		0	WTP Rehabilitation of Lime Plant Softening Units	4.22	\$90,000	\$90,000	\$0	\$0	\$0	\$180,000	\$0
			Degasifier Packing Media Replacement	4.00	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0
			Membrane Plant and Generator Building A/C Units	4.30	\$56,000	\$0	\$0	\$0	\$0	\$56,000	\$0
			Membrane Skid No.3	4.00	\$0	\$0	\$0	\$0	\$5,006,000	\$5,006,000	\$0
			Water Distribution Upgrades	4.20	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0
			Water Main Insertion Valves	3.11	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$0
			WTP Security Risk	4.00	\$266,000	\$0	\$0	\$0	\$0	\$266,000	\$0
			Nano Filtration Membrane Replacement	4.00	\$677,000	\$0	\$0	\$0	\$0	\$677,000	\$0
			Alternative Water Supply - Phase 1 - C51 Canal	3.56	\$0	\$4,600,000	\$0	\$0	\$0	\$4,600,000	\$0
		P1606	High Service Pumps and Transfers Pumps Improvements	4.22	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	(\$2,620,000)
		P1705	Foster Road Water Main	4.33	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0
		P1907	Raw Water Well #9 (Work authorization #30)	4.80	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
		P1908	Raw Water Well #9 Pipeline (CCNA CGA)	4.80	\$0	\$0	\$0	\$0	\$0	\$171,274	\$0

4.3 LIST OF PROJECTS BY PROJECT CATEGORY

	Average of Rank	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost	Sum of Annual Operating Budget Impact
Grand Total	3.63	\$43,762,549	\$35,026,136	\$11,982,307	\$13,440,140	\$25,219,836	\$130,752,242	(\$1,350,922)

4.4 PROJECTS SUMMARY BY FUNDING SOURCE

Funding Source	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost
Community Redevelopment Agency (130)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Contributions- Cultural Center Trust (347)	\$56,500	\$25,700	\$7,500	\$20,500	\$0	\$110,200
Contributions- Development Agreement (347)	\$1,875,000	\$4,133,333	\$716,667	\$150,000	\$150,000	\$7,025,000
Fire Assessment Fund (810)	\$100,200	\$43,200	\$43,200	\$43,200	\$43,200	\$273,000
General Fund (001)	\$1,823,318	\$592,840	\$464,940	\$607,440	\$3,143,778	\$6,632,316
Grants Fund (150)	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$540,000
Impact Fee- Water and Sewer (491)	\$0	\$0	\$0	\$0	\$0	\$0
Parks General Obligation (GO) Bond Fund (302)	\$14,514,787	\$4,650,000	\$0	\$0	\$0	\$19,164,787
Safe Neighborhood- Three Islands Fund	\$1,970,463	\$0	\$0	\$0	\$0	\$1,970,463
Stormwater Fund (440)	\$3,113,284	\$150,000	\$650,000	\$650,000	\$550,000	\$5,113,284
Tansportation Fund (160)	\$1,889,334	\$455,063	\$0	\$0	\$0	\$2,344,397
Unfunded	\$4,592,913	\$2,695,000	\$4,155,000	\$7,195,000	\$15,403,858	\$34,041,771
Utilities: Water and Sewer Fund (490)	\$10,529,000	\$12,173,000	\$5,837,000	\$4,666,000	\$5,821,000	\$40,197,274
Safe Neighborhood- Golden Isles Fund	\$689,750	\$10,000,000	\$0	\$0	\$0	\$10,689,750
Stormwater (440)	\$0	\$0	\$0	\$0	\$0	\$150,000
Grand Total	\$43,762,549	\$35,026,136	\$11,982,307	\$13,440,140	\$25,219,836	\$130,752,242

4.5 LIST OF PROJECTS BY FUNDING SOURCE

	Average of Rank	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost	Sum of Annual Operating Budget Impact
Community Redevelopment Agency (130)	2.00	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0.00
PUBLIC SAFETY PROJECTS	2.00	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0.00
P1601 Atlantic Shores Boulevard	2.00	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0.00
Contributions- Cultural Center Trust (347)	3.50	\$56,500	\$25,700	\$7,500	\$20,500	\$0	\$110,200	\$0.00
PARKS & RECREATION PROJECTS	3.50	\$56,500	\$25,700	\$7,500	\$20,500	\$0	\$110,200	\$0.00
0 Parks Cultural Community Center Replacement Items	3.50	\$56,500	\$25,700	\$7,500	\$20,500	\$0	\$110,200	\$0.00
Contributions- Development Agreement (347)	3.73	\$1,875,000	\$4,133,333	\$716,667	\$150,000	\$150,000	\$7,025,000	\$0.00
MOBILITY PROJECTS	4.00	\$875,000	\$633,333	\$716,667	\$150,000	\$150,000	\$2,525,000	\$0.00
D1901 City-Wide Bus Shelter Improvements	3.60	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0.00
TAM-012 NW 3rd Street Extension	4.40	\$725,000	\$483,333	\$566,667	\$0	\$0	\$1,775,000	\$0.00
PUBLIC SAFETY PROJECTS	2.84	\$1,000,000	\$3,500,000	\$0	\$0	\$0	\$4,500,000	\$0.00
14412 Diana Drive Roadway & Drainage Improvements Project	3.67	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
P1601 Atlantic Shores Boulevard	2.00	\$1,000,000	\$3,500,000	\$0	\$0	\$0	\$4,500,000	\$0.00
STORMWATER PROJECTS	5.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
P1610 SW Drainage Improvements	5.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Fire Assessment Fund (810)	2.40	\$100,200	\$43,200	\$43,200	\$43,200	\$43,200	\$273,000	\$100,500.00
PUBLIC SAFETY PROJECTS	2.40	\$100,200	\$43,200	\$43,200	\$43,200	\$43,200	\$273,000	\$100,500.00
FS90F Personal Protective Equipment Room	2.70	\$57,000	\$0	\$0	\$0	\$0	\$57,000	\$57,500.00
N/A Personal Protective Equipment	2.10	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$216,000	\$43,000.00
General Fund (001)	3.36	\$1,823,318	\$592,840	\$464,940	\$607,440	\$3,143,778	\$6,632,316	\$627,578.00
FACILITIES PROJECTS	1.30	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0.00
PS60Paint Fire Station 60 Painting	1.30	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0.00
PARKS & RECREATION PROJECTS	3.54	\$197,300	\$289,800	\$161,900	\$304,400	\$630,600	\$1,584,000	\$0.00
0 Parks Beach Replacement Items	3.50	\$51,300	\$0	\$102,400	\$57,300	\$44,000	\$255,000	\$0.00
Parks BF James Park Replacement Items	3.70	\$0	\$102,000	\$0	\$0	\$65,100	\$167,100	\$0.00
Parks BF James Pool Capital Replacement Items	3.50	\$0	\$7,400	\$0	\$0	\$227,700	\$235,100	\$0.00
Parks City Marina Replacement Items	3.20	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0.00
Parks Foster Park and Foster Plaza Capital Replacement Items	3.70	\$64,500	\$32,000	\$0	\$205,600	\$0	\$302,100	\$0.00
Parks Johnson Park Capital Replacement Items	3.70	\$0	\$43,200	\$59,500	\$0	\$199,800	\$302,500	\$0.00
Parks Maintenance Capital Replacement Items	3.70	\$0	\$7,000	\$0	\$37,000	\$1,200	\$45,200	\$0.00
Parks Scavo Park Replacement Items	3.50	\$6,500	\$83,400	\$0	\$0	\$82,800	\$172,700	\$0.00
Parks Sunset Park Replacement Items	3.50	\$0	\$0	\$0	\$4,500	\$0	\$4,500	\$0.00
Parks City Marina Seawall Repair	3.20	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0.00
PA155 Parks Historic Sites Replacement Items	3.70	\$25,000	\$14,800	\$0	\$0	\$0	\$39,800	\$0.00
PUBLIC SAFETY PROJECTS	3.45	\$1,601,018	\$303,040	\$303,040	\$303,040	\$2,513,178	\$5,023,316	\$627,578.00
0 Station Alerting	3.10	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$9,600.00
PDPS1 Police Digital Public Safety Program	3.80	\$1,301,018	\$303,040	\$303,040	\$303,040	\$2,513,178	\$4,723,316	\$617,978.00
Grants Fund (150)	3.44	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$540,000	\$0.00
STORMWATER PROJECTS	3.44	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$540,000	\$0.00
CDBG 5 year CIP- Community Development Block Grant Public Works Improvements	3.44	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$540,000	\$0.00
Impact Fee- Water and Sewer (491)	4.67	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
WASTEWATER PROJECTS	4.67	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
P1714 Lift Station Rehabilitation (Lift Station # 8)	4.67	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Parks General Obligation (GO) Bond Fund (302)	3.48	\$14,514,787	\$4,650,000	\$0	\$0	\$0	\$19,164,787	\$0.00
PARKS & RECREATION PROJECTS	3.48	\$14,514,787	\$4,650,000	\$0	\$0	\$0	\$19,164,787	\$0.00
PA152 Golden Isles Tennis Center and Golden Isles Park	3.20	\$8,099,053	\$4,650,000	\$0	\$0	\$0	\$12,749,053	\$0.00
PA155 Historic Village	3.50	\$435,000	\$0	\$0	\$0	\$0	\$435,000	\$0.00
PA156 Chaves Lake Park	3.70	\$3,585,734	\$0	\$0	\$0	\$0	\$3,585,734	\$0.00

4.5 LIST OF PROJECTS BY FUNDING SOURCE

				Average of Rank	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost	Sum of Annual Operating Budget Impact
Parks (PARK'	PA157	Sunrise Park	3.50	\$2,395,000	\$0	\$0	\$0	\$0	\$2,395,000	\$0.00
Safe Neighborhood- Three Islands Fund				3.40	\$1,970,463	\$0	\$0	\$0	\$0	\$1,970,463	\$0.00
PUBLIC SAFETY PROJECTS				3.40	\$1,970,463	\$0	\$0	\$0	\$0	\$1,970,463	\$0.00
	TRAF1		TISND - District Entrance Improvements and Traffic Calming Project	3.40	\$1,970,463	\$0	\$0	\$0	\$0	\$1,970,463	\$0.00
Stormwater Fund (440)				4.09	\$3,113,284	\$150,000	\$650,000	\$650,000	\$550,000	\$5,113,284	\$0.00
STORMWATER PROJECTS				4.09	\$3,113,284	\$150,000	\$650,000	\$650,000	\$550,000	\$5,113,284	\$0.00
	0		Large Diameter Stormwater Pipe Replacement / New Installation / Cleaning	4.00	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000	\$0.00
			Retention Pond Dredging and Banks Stabilization	4.00	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0.00
			SE 14th Ave. Canal - Mangrove Trimming and Cleaning	4.00	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0.00
	CDBG		5 year CIP- Community Development Block Grant Public Works Improvements	3.44	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$0.00
	P1610		SW Drainage Improvements	5.00	\$2,663,284	\$0	\$0	\$0	\$0	\$2,663,284	\$0.00
Tansportation Fund (160)				3.14	\$1,889,334	\$455,063	\$0	\$0	\$0	\$2,344,397	(\$78,000.00)
MOBILITY PROJECTS				3.80	\$25,000	\$356,397	\$0	\$0	\$0	\$381,397	\$0.00
	TAM-001		Safe Routes To Schools Hallandale Magnet High School Multiple Locations	3.80	\$25,000	\$356,397	\$0	\$0	\$0	\$381,397	\$0.00
PUBLIC SAFETY PROJECTS				2.84	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	\$0.00
	14412		Diana Drive Roadway & Drainage Improvements Project	3.67	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	\$0.00
	P1601		Atlantic Shores Boulevard	2.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
SUSTAINABILITY PROJECTS				3.10	\$64,334	\$98,666	\$0	\$0	\$0	\$163,000	(\$78,000.00)
	P1906		LED Streetlights	3.10	\$64,334	\$98,666	\$0	\$0	\$0	\$163,000	(\$78,000.00)
Unfunded				3.75	\$4,592,913	\$2,695,000	\$4,155,000	\$7,195,000	\$15,403,858	\$34,041,771	\$840,000.00
MOBILITY PROJECTS				3.93	\$2,630,000	\$2,695,000	\$4,155,000	\$7,195,000	\$15,403,858	\$32,078,858	\$15,000.00
	TAM-002		Crosswalks Upgrades	4.40	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0.00
	TAM-003		City-Wide Replacing Existing Damaged Sidewalk	4.30	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	\$0.00
	TAM-005		South Old Dixie Highway 2-way Conversion Project	4.10	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$0.00
	TAM-006		SE 1st Ave Roadway Repurposing	3.80	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000	\$0.00
	TAM-007		NE 1st Ave Roadway Repurposing Complete Street	3.80	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$0.00
	TAM-008		Diana Drive Extension Project	3.30	\$0	\$60,000	\$1,200,000	\$1,200,000	\$0	\$2,460,000	\$0.00
	TAM-009		Church Drive Complete Street Project	3.70	\$0	\$0	\$900,000	\$900,000	\$0	\$1,800,000	\$0.00
	TAM-010		Hallandale Beach Boulevard, US1, Pembroke Road, & A1A Adaptive Traffic Signalization Project	3.80	\$0	\$0	\$320,000	\$780,000	\$2,748,778	\$3,848,778	\$0.00
	TAM-011		NW 3rd Street Complete Street Project	3.80	\$0	\$0	\$0	\$0	\$3,175,080	\$3,175,080	\$0.00
	TAM-013		Old Federal Highway & SE 3rd Street Safety Project	4.10	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,500,000	\$0.00
	TAM-014		SE/SW 3rd Street	4.00	\$205,000	\$200,000	\$0	\$0	\$0	\$405,000	\$0.00
	TAM-015		SE 4th Street Facility Extension	3.30	\$130,000	\$130,000	\$0	\$0	\$0	\$260,000	\$0.00
	TAM-016		SE 9th Street FEC Rail Crossing Realignment	4.60	\$700,000	\$1,000,000	\$0	\$0	\$0	\$1,700,000	\$0.00
	TAM-017		Diplomat Parkway	3.40	\$0	\$0	\$0	\$45,000	\$350,000	\$395,000	\$0.00
	TAM-018		County Line Road/ SW 11th St	3.40	\$0	\$40,000	\$160,000	\$0	\$0	\$200,000	\$0.00
	TAM-019		Community Bus Fleet Trolley Modernization	4.40	\$720,000	\$0	\$0	\$0	\$0	\$720,000	\$0.00
	TAM-020		Bus Stops Digital Signage	4.40	\$100,000	\$65,000	\$0	\$0	\$0	\$165,000	\$15,000.00
	TAM-021		Hallandale Beach Coastal Link Station	4.60	\$0	\$0	\$0	\$70,000	\$4,930,000	\$5,000,000	\$0.00
	TAM-022		Hallandale Beach & NE 14th Ave Dual Turn Lanes	4.20	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$0.00
	TAM-023		NE 4th Court Median Opening	3.10	\$0	\$100,000	\$475,000	\$0	\$0	\$575,000	\$0.00
PUBLIC SAFETY PROJECTS				3.04	\$1,962,913	\$0	\$0	\$0	\$0	\$1,962,913	\$825,000.00
	0		Plant Site Lighting, Security and Signage Improvements	4.00	\$497,000	\$0	\$0	\$0	\$0	\$497,000	\$0.00
			Roadway Opti Com	3.60	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0.00
	DRONE1		Police Drone Program	2.00	\$145,803	\$0	\$0	\$0	\$0	\$145,803	\$15,000.00
	INTEL1		Police Intelligence Led Policing Program	3.80	\$945,110	\$0	\$0	\$0	\$0	\$945,110	\$735,000.00
	STORAGE1		Police Storage	1.80	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000.00
Utilities: Water and Sewer Fund (490)				3.94	\$10,529,000	\$12,173,000	\$5,837,000	\$4,666,000	\$5,821,000	\$40,197,274	(\$2,841,000.00)
FACILITIES PROJECTS				2.11	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	\$0.00
	P1602		Public Works New Administration Building Master Plan	2.11	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	\$0.00

4.5 LIST OF PROJECTS BY FUNDING SOURCE

			Average of Rank	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost	Sum of Annual Operating Budget Impact
Utilitie	STORMWATER PROJECTS		4.00	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000	\$0.00
	0	Shaffer Canal Dredging and Banks Stabilization	4.00	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000	\$0.00
	SUSTAINABILITY PROJECTS		2.75	\$15,000	\$458,000	\$15,000	\$15,000	\$15,000	\$518,000	(\$221,000.00)
	P1905	Expanded Water Re-Use	2.80	\$0	\$443,000	\$0	\$0	\$0	\$443,000	(\$148,000.00)
	P2014	Irrigation Efficiency	2.70	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	(\$73,000.00)
	WASTEWATER PROJECTS		4.31	\$2,700,000	\$4,925,000	\$3,722,000	\$4,051,000	\$800,000	\$16,198,000	\$0.00
	0	5 year CIP-Gravity Line Upgrades	4.22	\$0	\$225,000	\$225,000	\$0	\$0	\$450,000	\$0.00
		5 year CIP-Sewer Lift Station Upgrades(Lift Station #1-15)	4.44	\$1,000,000	\$3,000,000	\$1,797,000	\$1,921,000	\$0	\$7,718,000	\$0.00
		Sewer Pipes Rehabilitation	4.00	\$700,000	\$700,000	\$700,000	\$700,000	\$800,000	\$3,600,000	\$0.00
		5 year CIP-Sewer Force Main Upgrades	4.22	\$1,000,000	\$1,000,000	\$1,000,000	\$1,430,000	\$0	\$4,430,000	\$0.00
	P1714	Lift Station Rehabilitation (Lift Station # 8)	4.67	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
	WATER PROJECTS		4.12	\$6,314,000	\$5,290,000	\$600,000	\$100,000	\$5,006,000	\$18,481,274	(\$2,620,000.00)
	0	WTP Rehabilitation of Lime Plant Softening Units	4.22	\$90,000	\$90,000	\$0	\$0	\$0	\$180,000	\$0.00
		Degasifier Packing Media Replacement	4.00	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0.00
		Membrane Plant and Generator Building A/C Units	4.30	\$56,000	\$0	\$0	\$0	\$0	\$56,000	\$0.00
		Membrane Skid No.3	4.00	\$0	\$0	\$0	\$0	\$5,006,000	\$5,006,000	\$0.00
		Water Distribution Upgrades	4.20	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0.00
		Water Main Insertion Valves	3.11	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$0.00
		WTP Security Risk	4.00	\$266,000	\$0	\$0	\$0	\$0	\$266,000	\$0.00
		Nano Filtration Membrane Replacement	4.00	\$677,000	\$0	\$0	\$0	\$0	\$677,000	\$0.00
		Alternative Water Supply - Phase 1 - C51 Canal	3.56	\$0	\$4,600,000	\$0	\$0	\$0	\$4,600,000	\$0.00
	P1606	High Service Pumps and Transfers Pumps Improvements	4.22	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	(\$2,620,000.00)
	P1705	Foster Road Water Main	4.33	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0.00
	P1907	Raw Water Well #9 (Work authorization #30)	4.80	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0.00
	P1908	Raw Water Well #9 Pipeline (CCNA CGA)	4.80	\$0	\$0	\$0	\$0	\$0	\$171,274	\$0.00
Safe Neighborhood- Golden Isles Fund			1.83	\$689,750	\$10,000,000	\$0	\$0	\$0	\$10,689,750	\$0.00
	PUBLIC SAFETY PROJECTS		1.83	\$689,750	\$10,000,000	\$0	\$0	\$0	\$10,689,750	\$0.00
	0	Golden Isles Utility Undergrounding	1.56	\$539,750	\$10,000,000	\$0	\$0	\$0	\$10,539,750	\$0.00
	DECO1	GISND - Decorative Signage	2.10	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0.00
Stormwater (440)			4.80	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0.00
	STORMWATER PROJECTS		4.80	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0.00
	P1909	StormWater wet well Screens	4.80	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0.00
Grand Total			3.63	\$43,762,549	\$35,026,136	\$11,982,307	\$13,440,140	\$25,219,836	\$130,752,242	(\$1,350,922.00)

4.6 LIST OF UNFUNDED PROJECTS

	Average of Rank	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Total Cost	Sum of Annual Operating Budget Impact
MOBILITY PROJECTS	3.93	\$2,630,000	\$2,695,000	\$4,155,000	\$7,195,000	\$15,403,858	\$32,078,858	\$15,000
TAM-002	4.40	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0
TAM-003	4.30	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	\$0
TAM-005	4.10	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$0
TAM-006	3.80	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000	\$0
TAM-007	3.80	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$0
TAM-008	3.30	\$0	\$60,000	\$1,200,000	\$1,200,000	\$0	\$2,460,000	\$0
TAM-009	3.70	\$0	\$0	\$900,000	\$900,000	\$0	\$1,800,000	\$0
TAM-010	3.80	\$0	\$0	\$320,000	\$780,000	\$2,748,778	\$3,848,778	\$0
TAM-011	3.80	\$0	\$0	\$0	\$0	\$3,175,080	\$3,175,080	\$0
TAM-013	4.10	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,500,000	\$0
TAM-014	4.00	\$205,000	\$200,000	\$0	\$0	\$0	\$405,000	\$0
TAM-015	3.30	\$130,000	\$130,000	\$0	\$0	\$0	\$260,000	\$0
TAM-016	4.60	\$700,000	\$1,000,000	\$0	\$0	\$0	\$1,700,000	\$0
TAM-017	3.40	\$0	\$0	\$0	\$45,000	\$350,000	\$395,000	\$0
TAM-018	3.40	\$0	\$40,000	\$160,000	\$0	\$0	\$200,000	\$0
TAM-019	4.40	\$720,000	\$0	\$0	\$0	\$0	\$720,000	\$0
TAM-020	4.40	\$100,000	\$65,000	\$0	\$0	\$0	\$165,000	\$15,000
TAM-021	4.60	\$0	\$0	\$0	\$70,000	\$4,930,000	\$5,000,000	\$0
TAM-022	4.20	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$0
TAM-023	3.10	\$0	\$100,000	\$475,000	\$0	\$0	\$575,000	\$0
PUBLIC SAFETY PROJECTS	3.04	\$1,962,913	\$0	\$0	\$0	\$0	\$1,962,913	\$825,000
0	4.00	\$497,000	\$0	\$0	\$0	\$0	\$497,000	\$0
	3.60	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0
DRONE1	2.00	\$145,803	\$0	\$0	\$0	\$0	\$145,803	\$15,000
INTEL1	3.80	\$945,110	\$0	\$0	\$0	\$0	\$945,110	\$735,000
STORAGE1	1.80	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Grand Total	3.75	\$4,592,913	\$2,695,000	\$4,155,000	\$7,195,000	\$15,403,858	\$34,041,771	\$840,000