

CAPITAL IMPROVEMENT PLAN

FIVE YEAR PLAN (2021/22 – 2025/26)



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CITY COMMISSION

Mayor: Felicia M. Brunson
Vice Mayor: Dr. Anthony L.T. Dorsett
Commissioner: Brandon Smith
Commissioner: Joy B. Smith
Commissioner: Marvin Price

Prepared by:
ADMINISTRATIVE STAFF

City Manager: W. Ajibola Balogun
Supervisor of Administrative Services: Maritza Prebal

CITY OF WEST PARK

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West Park, FL 33023

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www.cityofwestpark.org

Adopted: February 16, 2022

Resolution: 2022-33

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SUMMARY OF PROJECTS BY DEPARTMENT

SUMMARY OF PROJECTS								
Project #	Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
1	SW 25 th Street Complete Street Improvements	CA - 01`		\$1,350,000.00	\$1,340,000.00			
2	SW 36 th Street Traffic Calming Improvements	CA - 02`				\$500,000.00	\$1,500,000.00	\$1,500,00.00
3	State Road 7 Pedestrian Lights	CA - 03`		\$90,000.00	\$790,000.00			
4	SW 52 nd Avenue Improvement	CA - 04`				\$78,000.00	\$675,000.00	
5	County line Road Improvements	CA - 05`				\$700,000.00	\$490,000.00	
6	SW 48 th Ave Pembroke Road to County Line Road Improvements	CA - 06`		\$190,000.00	\$989,485.00	\$1,200,000.00		
7	Cultural Center at McTyre Park	CA - 07`				\$750,000.00	\$2,500,000.00	\$2,500,000.00
8	Proposed Mix Development - Retention Pond Redevelopment	CED-01				\$7,000,000.00	\$7,000,000.00	\$7,000,000.00
9	Public Private Partnership P3 Development (SR7 & SW 25th Street Lots)	CED-02		\$550,000.00	\$500,000.00	\$250,000.00		
10	Preparation of Retention Pond Redevelopment	CED-03				\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
11	Public Private Partnership (P3) Development Pembroke Road & SW 50th Avenue	CED-04		\$400,000.00	\$450,000.00			
12	Fire Truck	FD-01					\$500,000.00	\$500,000.00
13	Mary Saunders Park Field Improvement	PR-01	\$140,000.00	\$190,000.00	\$60,000.00			
14	Mini Amphitheater with External Bathroom	PR-02		\$660,000.00	\$510,000.00			
15	Parks & Recreation Vans for Youth and Senior Programs	PR-03			\$28,000.00	\$28,000.00		
16	McTyre Park Master Plan Implementation	PR-04				\$12,500,000.00	\$10,000,000.00	\$12,500,000.00
17	Parks Cabinets, Drawers, & Shelves	PR-05			\$31,500.00			
18	Mary Saunders Park Master Plan	PR-06		\$65,000.00	\$135,000.00			
19	Neighborhood Traffic Calming Improvement Area "A"	PW-01			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
20	Neighborhood Traffic Calming Improvement Area "B"	PW-02			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

SUMMARY OF PROJECTS BY DEPARTMENT

SUMMARY OF PROJECTS								
Project #	Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
21	Neighborhood Traffic Calming Improvement Area "C"	PW-03			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
22	SW 21 st Street Complete Street Improvement	PW-04		\$129,857.52	\$100,000.00	\$1,500,000.00	\$500,000.00	
23	SW 37 th Avenue & SW 39 th Street Traffic Calming	PW-05					\$90,000.00	\$340,000.00
24	County Line Road Extension	PW-06					\$2,400,000.00	\$20,750,000.00
25	SW 27 th Street & SW 42 nd Avenue Traffic Calming Improvement	PW-07				\$85,000.00	\$375,000.00	
26	Purchase of Utility Trucks for Public Works Services	PW-08	\$28,500.00		\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00
27	Purchase of Utility Bucket Truck for Public Works Services	PW-09				\$85,000.00	\$85,000.00	\$85,000.00
28	Traffic Calming Rehabilitation Project	PW-10		\$30,000.00				
29	Citywide Sidewalk Rehabilitation Project	PW-11			\$45,000.00			
30	Citywide Drainage Improvements	PW-12	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
31	Way Finding Signs	PW-13					\$30,000.00	\$30,000.00
32	Twin Lakes Water Control District (TLWCD) Maintenance	PW-14	\$89,778.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00
33	Drainage Cleaning (Citywide)	PW-15		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
34	Street Sweeping (Citywide)	PW-16	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
35	SW 56 th Avenue /Dr. Martin Luther King, Jr. Boulevard Streetscape	PW-17	\$2,499,438.00	\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00
36	Retention Ponds Landscape Maintenance	PW-18	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
37	Roadway Resurfacing Project Miami Gardens (Lynn Park) Area	PW-19				\$400,000.00		
38	Roadway Resurfacing Project Carver Ranches (Little LA) Area	PW-20				\$400,000.00		
39	Roadway Resurfacing Project Miami Gardens (Area A)	PW-21				\$1,000,000.00		
40	Roadway Resurfacing Project Twin Lakes (Area A)	PW-22				\$1,000,000.00		
41	Emergency Radio Equipment	PW-23			\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
42	G.I.S. Software	PW-24				\$85,000.00	\$85,000.00	\$85,000.00
43	Portable Stage (Mobile Stage)	PW-25				\$10,000.00		

SUMMARY OF PROJECTS BY FUNDING SOURCE

PROJECTS BY FUNDING SOURCE							
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
TRANSPORTATION SURTAX							
SW 25 th Street Complete Street Improvements	CA - 01		\$819,493.00	\$819,493.00			
State Road 7 Pdestrian Lights	CA-03		\$90,000.00	\$790,000.00			
SW 48 th Ave Pembroke Road to County Line Road Improvements	CA - 06		\$190,000.00	\$989,485.00	\$1,000,000.00		
SW 21st Street Complete Street Improvement	PW-04		\$129,857.52	\$100,000.00			
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
AMERICAN RESCUE PLAN							
SW 25 th Street Complete Street Improvements	CA-01		\$430,507.00	\$430,507.00			
SW 48 th Ave Pembroke Road to County Line Road Improvements	CA - 06				\$140,000.00		
Mini Amphitheater with External Bathroom	PR-02		\$100,000.00	\$111,000.00			
Mary Saunders Park Master Plan	PR-06		\$65,000.00	\$35,000.00			
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
BROWARD REDEVELOPMENT PROGRAM							
Public Private Partnership (P3) Development (SR7 & SW 25th Street)	CED-02		\$452,000.00				
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
DEVELOPER (P3)							
Public Private Partnership (P3) Development (SR7 & SW 25th Street)	CED-02		\$98,000	\$500,000.00	\$250,000.00		
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
CITY							
Mary Saunders Park Field Improvement	PR-01		\$91,000.00	\$60,000.00			
Traffic Calming Rehabilitation Project	PW-10		\$30,000.00				

SUMMARY OF PROJECTS BY FUNDING SOURCE

Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
COMMUNITY DEVELOPMENT BLOCK GRANT							
Mary Saunders Park Field Improvement	PR-01		\$99,000.00				
Mini Amphitheater with External Bathroom	PR-02		\$40,000.00	\$59,000.00			
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
TWIN LAKES SPECIAL REVENUE							
Twin Lakes Water Control District (TLWCD) Maintenance	PW-14	\$89,778.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
STORM WATER TRUST FUND							
Citywide Drainage Improvements	PW-12		\$100,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Drainage Cleaning (Citywide)	PW-15		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Street Weeping (Citywide)	PW-16		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
SW 25 th Street Complete Street Improvements	CA-01		\$100,000.00	\$90,000.00			
SW 48 th Ave Pembroke Road to County Line Road Improvements	CA - 06				\$60,000.00		
SW 21st Street Complete Street Improvement	PW-04					\$100,000.00	
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
DEPARTMENT OF STATE							
Mini Amphitheater with External Bathroom	PR-02		\$220,000.00	\$140,000.00			
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
PUBLIC WORKS							
SW 56th Ave/Dr. MartinLuther King Jr. Blvd. Streetscape	PW-17		\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00
Retention Ponds Landscaping Maintenance	PW-18		\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00



Office of the City Manager

W. Ajibola Balogun
City Manager

PLAN OVERVIEW / MESSAGE

February 11, 2022

Ref.: Five-Year Capital Improvement Plan (2021/22 to 2025/26)

Dear Mayor, Vice Mayor & Commissioners:

It is with pleasure that we present this Capital Improvement Plan (CIP) for Fiscal Years (FY) 2021/22 through 2025/26. This plan is prepared in accordance with the City's Comprehensive Plan.

The CIP is an official statement of public policy regarding long range physical development in the City. CIP is a multi-year scheduling of major purchases, infrastructure improvements and construction of public facilities. The most common definition includes: *"new or expanded physical facilities that are relatively large in size and cost and permanent in nature."* The CIP will be updated annually to add new projects, reevaluate programmed and projected priorities and to incorporate recommendations, taking into account new requirements and available funding. The annual capital programming process provides the following benefits:

- ❑ The CIP serve as a source of information about the city's physical development and capital expenditures.
- ❑ The CIP allows management staff to plan for future operating requirements to coincide with completed capital projects.
- ❑ The CIP provides mechanism for coordinating among projects with respect to funding location and timing, and ensures that the most crucial projects are developed first.
- ❑ The CIP is a tool for implementing the City's Comprehensive Plan.
- ❑ The CIP also focus on preserving the investment of the City's infrastructure, while ensuring the efficient use of public funds.

The features of the plan include the following information:

- ❑ The description of the project or equipment to be purchased.
- ❑ The justification for the project or equipment to be purchased.
- ❑ Identified funding categories, such as, Unfunded or partially funded or funded.
- ❑ Estimated timetable for the completion of the project is provided.

During the preparation of the plan, numerous consultations with staff, review of consultants' studies and field evaluations were conducted, with special attention and consideration given to the input of the residents of West Park and the City Commission, in order to compile the projects.

I would like to extend special thanks to my Supervisor of Administrative Services. Ms. Maritza Prebal, for her assistance in preparing the plan.

Sincerely,

W. Ajibola Balogun
City Manager

Cc: Alexandra Grant, City Clerk w/ copy of Original Contract
Gregory Perry, P.E., City Engineer
Lavelle Jenrette, Assistant to the City Manager

<u>NAME OF PROJECT:</u> SW 25 th Street Complete Street Improvements <u>PROJECT LOCATION:</u> SW 25 th Street between SR7 and SW 40 th Avenue <u>REQUESTING DEPT:</u> City Administration	Page: 09
	Project No.: CA-01
	Category: Public Works
	Funding: Funded
	<u>JUSTIFICATION:</u> To provide a safer roadway for residents and businesses.
<u>CONCURRENCY:</u> This project is consistent with the City's Master Plan.	

DESCRIPTION:
 As part of the Neighborhood Traffic Calming Study Area "B", this is a complete street improvement project that includes drainage system improvement; traffic calming devices; roadway resurfacing; installation of sidewalk; bike lanes; also installation of traffic calming devices along the corridor from State Rd. 7/441 (to the west) to SW 40 Avenue (to the east) are being considered.

OPERATING IMPACT:
 Recurring landscaping maintenance expenses and utility expenses will be required.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Construction:		\$1,250,000.00	\$1,250,000.00			
Design / C.E.I.		\$100,000.00	\$90,000.00			
TOTAL BUDGET		\$1,350,000.00	\$1,340,000.00			
APPROPRIATIONS SCHEDULE						
Transportation Surtax:		\$819,493.00	\$819,493.00			
City's Storm water:		\$100,000.00	\$90,000.00			
ARPA:		\$430,507.00	\$430,507.00			
TOTAL		\$1,350,000.00	\$1,340,000.00			

NAME OF PROJECT:
SW 36th Street Traffic Calming Improvements
From SW 32nd to SW 48th Avenue

PROJECT LOCATIONS:
SW 36th Street Traffic Calming Improvements
From SW 32nd to SW 48th Avenue

REQUESTING DEPT:
City Administration

DESCRIPTION:
As part of the Neighborhood Traffic Calming Study Area "C", this project involves installing traffic-calming devices along the subject corridor to alleviate speeding concerns. The traffic calming devices that will be considered include, speed tables, speed humps, and circles, as part of the improvements and other devices deemed necessary.

OPERATING IMPACT:
Regular Public Works maintenance activities expected.

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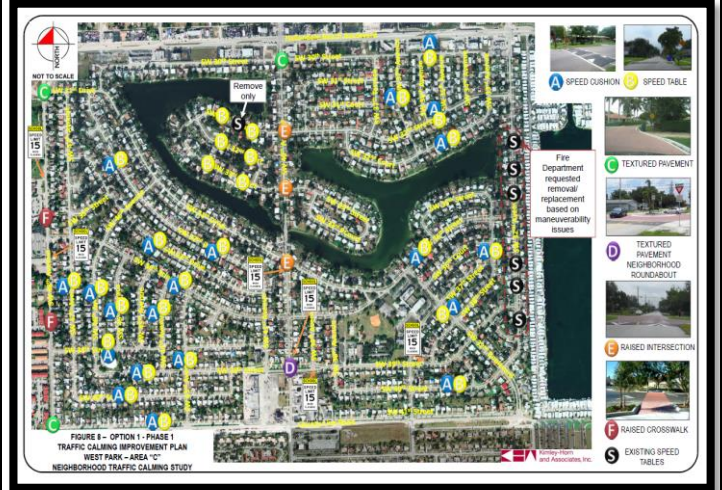
Project No.: CA-02

Category: Public Works

Funding: Unfunded

JUSTIFICATION:
Residents' request for traffic calming along the corridor due to vehicles speeding.

CONCURRENCY:
Consistent with the City's Comprehensive Plan.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design Construction				\$500,000.00	\$1,500,000.00	\$1,500,000.00
TOTAL BUDGET				\$500,000.00	\$1,500,000.00	\$1,500,000.00
FUNDING SOURCE	APPROPRIATIONS SCHEDULE					
Unfunded:				\$500,000.00	\$1,500,000.00	\$1,500,000.00
TOTAL FUNDING				\$500,000.00	\$1,500,000.00	\$1,500,000.00

NAME OF PROJECT:
State Road 7 Pedestrian Lights

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Project No.: CA-03

Category: Public Works

Funding: Funded

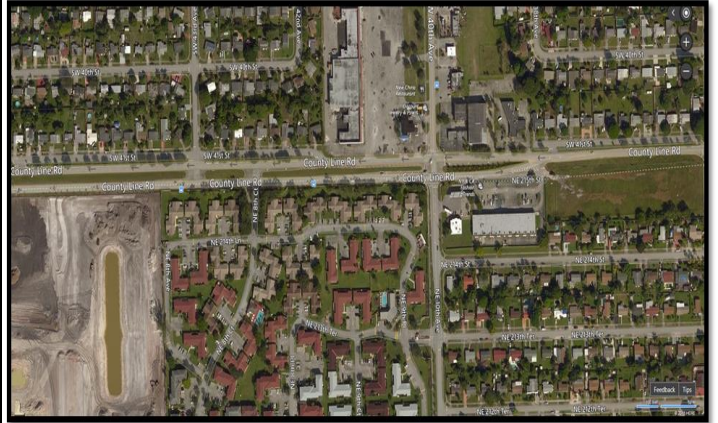
JUSTIFICATION:
Safety and Welfare of residents.

CONCURRENCY:
Consistent with the City's Comprehensive Plan.

PROJECT LOCATIONS:
Design and installation of forty-two (42) Washingtonian pedestrian streetlights along State Road 7 between County Line Road and Pembroke Road.

REQUESTING DEPT:
City Administration

DESCRIPTION:
The current proposed roadway widening does not account for pedestrian (sidewalk) lighting along the east side of the state road. The project will prevent potential safety concerns along the corridor.



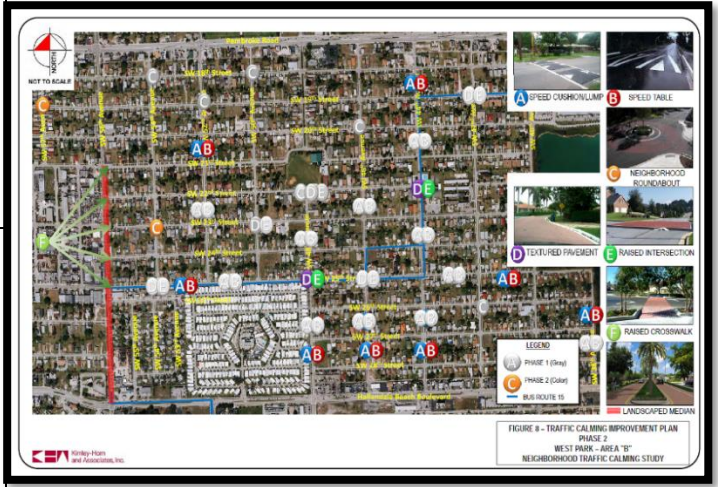
OPERATING IMPACT:
Regular Public Works maintenance

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design		\$90,000.00				
Construction			\$790,000.00			
TOTAL BUDGET		\$90,000.00	\$790,000.00			
FUNDING SOURCE						
APPROPRIATIONS SCHEDULE						
Transportation Surtax:		\$90,000.00	\$790,000.00			
Funded (sub-total):		\$90,000.00	\$790,000.00			
TOTAL FUNDING		\$90,000.00	\$790,000.00			

NAME OF PROJECT: SW 52 nd Avenue Improvement	Page: 12
	Project No.: CA-04
PROJECT LOCATION: SW 52 nd Avenue from SW 25 th Street to Pembroke Road	Category: Public Works
	Funding: Unfunded
REQUESTING DEPT: City Administration	JUSTIFICATION: Safety and Welfare of residents.
	CONCURRENCY: Consistent with Capital Improvement Plan.

DESCRIPTION:
 This complete street improvement will provide connectivity with bike lanes, improved sidewalk, and adjustment to drainage systems, road resurfacing, streetlights, and pavement markings.

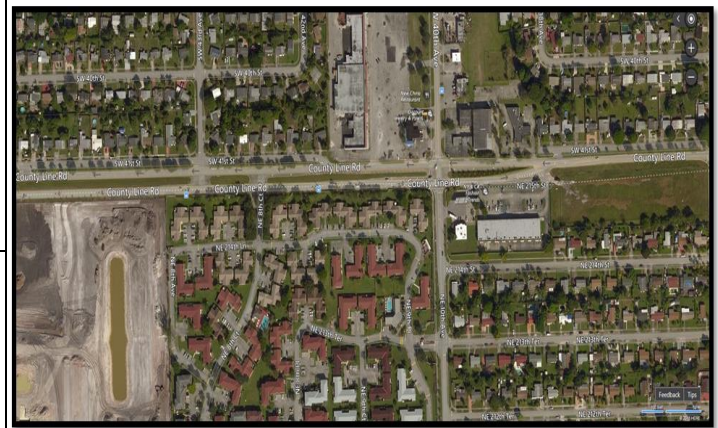
OPERATING IMPACT:
 None



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design / C.E.I.:				\$78,000.00	\$25,000.00	
Construction Phase:					\$650,000.00	
TOTAL BUDGET				\$78,000.00	\$675,000.00	
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded:				\$78,000.00	\$675,000.00	
TOTAL FUNDING				\$78,000.00	\$675,000.00	

<u>NAME OF PROJECT:</u> County Line Road Improvements <u>PROJECT LOCATIONS:</u> Resurfacing of County Line Road From SW 56 th Avenue to State Road 7 <u>REQUESTING DEPT:</u> City Administration	Page: 13
	Project No.: CA-05
	Category: Public Works
	Funding: Unfunded
	<u>JUSTIFICATION:</u> Safety and Welfare of Residents.
<u>CONCURRENCY:</u> Consistent with the City's Comprehensive Plan	

DESCRIPTION:
 This project will include the resurfacing of County Line Road from SW 56th Avenue to State Road 7. Adjustment to the drainage system and repairs to the sidewalk will also be addressed.



OPERATING IMPACT:
 None

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design				\$190,000.00		
Construction				\$510,000.00	\$490,000.00	
TOTAL BUDGET				\$700,000.00	\$490,000.00	
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded				\$700,000.00	\$490,000.00	
Unfunded (Sub-total):				\$700,000.00	\$490,000.00	
TOTAL FUNDING				\$700,000.00	\$490,000.00	

NAME OF PROJECT: SW 48 th Ave Pembroke Road to County Line Road Improvements PROJECT LOCATIONS: Resurfacing and Improvement of SW 48th Ave from Pembroke Road to County Line Road REQUESTING DEPT: City Administration	Page: 14
	Project No.: CA-06
	Category: Public Works
	Funding: Partially Funded
	JUSTIFICATION: Safety & Welfare of Residents
CONCURRENCY: Consistent with the City's Comprehensive Plan	

DESCRIPTION:
 This complete street improvement project consists of the roadway upgrade and mirror realignment from County Line Road to Pembroke Road. This approximately 1.5-mile corridor improvement will include bike lanes; improved sidewalks with complete connectivity; adjustment to the drainage system; roadway resurfacing; landscaping and pavement marking.

OPERATING IMPACT:
 Regular Public Works Right-of-Way Maintenance Activities.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design		\$190,000.00	\$189,485.00			
Construction & C.E.I.			\$800,000.00	\$1,200,000.00		
TOTAL BUDGET		\$190,000.00				
APPROPRIATIONS SCHEDULE						
Storm water				\$60,000.00		
Transportation Surtax		\$190,000.00	\$989,485.00	\$1,000,000.00		
ARPA				\$140,000.00		
TOTAL FUNDING		\$190,000.00	\$989,485.00	\$1,200,000.00		

NAME OF PROJECT: Cultural Center at Mc Tyre Park PROJECT LOCATIONS: 3501 SW 56 th Ave. West Park, FL 33023 REQUESTING DEPT: City Administration	Page: 15
	Project No.: CA - 07
	Category: City Administration
	Funding: Unfunded
	JUSTIFICATION: Safety and Welfare of Residents
CONCURRENCY: Consistent with the City's Comprehensive Plan	

DESCRIPTION:
 This activity involves the development of a facility that will include a cultural center, community center, gymnasium, football/soccer fields, parking areas, and a community pool. The three-story building will accommodate cultural events and programming, while the athletic facilities will be able to host large scale and day-to-day competitions and recreation events. Special Needs programming will be of specific concern to make the facility entirely ADA accessible.



OPERATING IMPACT:
 Programs Operation and Maintenance Expenses

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design Construction and Documents				\$750,000.00	\$2,500,000.00	\$2,500,000.00
TOTAL BUDGET				\$750,000.00	\$2,500,000.00	\$2,500,000.00
APPROPRIATIONS SCHEDULE						
Unfunded				\$750,000.00	\$2,500,000.00	\$2,500,000.00
TOTAL FUNDING				\$750,000.00	\$2,500,000.00	\$2,500,000.00

NAME OF PROJECT: Proposed Mixed - Use Development (Retention Pond Redevelopment P3 Project)	Page: 16
	Project No.: CED - 01
	Category: Economic Development Initiative
	Funding: Unfunded
PROJECT LOCATION: State Road 7 & Hallandale Beach Blvd. & 3151	JUSTIFICATION: To spur development along the State Road 7/441 Corridor and implement the City's adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor. The City has a need for a new state of the art municipal complex that will serve the residents and businesses of the City of West Park.
REQUESTING DEPARTMENT: Community & Economic Development	CONCURRENCY: The scope of this project is consistent with the City's Comprehensive Plan.

DESCRIPTION:
This project consists of the preparation of an active retention pond for redevelopment by the use of single precast concrete modular storm water system. This will then allow for development within the footprint of the retention pond area, while the pond stays active. This project will spur development along the State Road 7/441 Corridor. An example of a proposed development for the site is a building for government functions, but also have facilities for various civic and cultural activities. In addition to restaurants and retail shops, this municipal complex will be designed to offer greater variety and flexibility with a modern touch that will move the community further in its positive progression, while ultimately promoting the City's adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.

OPERATING IMPACT:
None



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Conceptual Design, Construction and Documents				\$7,000,000.00	\$7,000,000.00	\$7,000,000.00
TOTAL BUDGET				\$7,000,000.00	\$7,000,000.00	\$7,000,000.00
FUNDING SOURCE						
APPROPRIATIONS SCHEDULE						
Unfunded				\$7,000,000.00	\$7,000,000.00	\$7,000,000.00
TOTAL FUNDING				\$7,000,000.00	\$7,000,000.00	\$7,000,000.00

<p><u>NAME OF PROJECT:</u> Public Private Partnership (P3) Development (SR7 & SW 25th Street Lots)</p> <p><u>PROJECT LOCATION:</u> 2417 State Road 7 & 5925 SW 25th Street</p> <p><u>REQUESTING DEPT:</u> Community & Economic Development</p>	<p>Dept. Priority: 17</p>
	<p>Project No.: CED - 02</p>
	<p>Category: Economic Development Initiative</p>
	<p>Funding: Unfunded</p>
	<p><u>JUSTIFICATION:</u> This project will increase new job creation and ultimately promote a better quality of life for our residents of the City of West Park, while promoting the City's adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.</p>
<p><u>CONCURRENCY:</u> Consistent with the City's Comprehensive Plan</p>	

DESCRIPTION:
The Public-Private Partnership (P3) is one of the most important resources the City of West Park has to finance and build high priority redevelopment projects. This project consists of the development of 2200 sqft. of drive thru restaurant, bank space and/or retail space in partnership with Wilferz Company.



OPERATING IMPACT:
This project will encourage positive growth within the City.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Site Acquisition		\$550,000.00				
Development			\$500,000.00	\$250,000.00		
TOTAL BUDGET		\$550,000.00	\$500,000.00	\$250,000.00		
APPROPRIATIONS SCHEDULE						
FUNDING SOURCE						
BRP		\$452,000.00				
Developer (P3)		\$98,000.00	\$500,000.00	\$250,000.00		
TOTAL FUNDING		\$550,000.00	\$500,000.00	\$250,000.00		


NAME OF PROJECT: Preparation of Retention Pond Redevelopment PROJECT LOCATION: State Road 7 & SW 36 th Street REQUESTING DEPARTMENT: Community & Economic Development	Page: 18
	Project No.: CED - 03
	Category: Economic Development Initiative
	Funding: Unfunded
	JUSTIFICATION: To spur development along the State Road 7/441 Corridor and implement the City's adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.
CONCURRENCY: The scope of this project is consistent with the City's Comprehensive Plan.	

DESCRIPTION:
 This project consists of an active retention pond for development by the use of single precast concrete modular storm water system that would allow development within the foot print of the retention pond area, while the pond stays active.



OPERATING IMPACT:
 None

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Economic Development				\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
TOTAL BUDGET				\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
APPROPRIATIONS SCHEDULE						
Unfunded				\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
TOTAL FUNDING				\$1,000,000.00	\$1,000,000.00	\$1,000,000.00

<p><u>NAME OF PROJECT:</u> Public Private Partnership (P3) Development (Pembroke Road & SW 50th Avenue)</p> <p><u>PROJECT LOCATIONS:</u> Pembroke Road & SW 50th Avenue</p> <p><u>REQUESTING DEPT:</u> Community & Economic Development</p>	<p>Page: 19</p>
	<p>Project No.: CED - 04</p>
	<p>Category: Community & Economic Development</p>
	<p>Funding: Funded</p>
	<p><u>JUSTIFICATION:</u> Economic Development Opportunity for the City.</p>
	<p><u>CONCURRENCY:</u> Consistent with the City's Comprehensive Plan</p>
<p><u>DESCRIPTION:</u> The Public Private Partnership (P3) consists of the development/ construction of an approximately 2,000 sq.ft., two story office building at the property folio # 5142-1901-7260, located at the corner of Pembroke Road and SW 50th Avenue.</p>	
<p><u>OPERATING IMPACT:</u> None</p>	

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Developer (P3)		\$400,000.00	\$450,000.00			
EXPENDITURE SCHEDULE						
TOTAL BUDGET		\$400,000.00	\$450,000.00			
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Funded		\$400,000.00	\$450,000.00			
TOTAL FUNDING		\$400,000.00	\$450,000.00			

NAME OF PROJECT: Mary Saunders Park Field Improvement PROJECT LOCATION: Mary Saunders Park 4750 SW 21 Street West Park, FL 33023 REQUESTING DEPT: Parks & Recreation	Page: 20
	Project No.: PR - 01
	Category: Parks and Recreation
	Funding: Funded
	JUSTIFICATION: The proposed improvements include new baseball/softball/t-ball field, new soccer/football field/ and goal posts.
	CONCURRENCY: This project is concurrent with the City's comprehensive plan recreation open space element.

DESCRIPTION:
This activity includes site preparation for refurbished baseball/soccer/football fields/football goals.

OPERATING IMPACT:
The increase in maintenance expenses will be offset by projected increase in revenue for continued use of the, fields.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
		EXPENDITURE SCHEDULE				
Design Phases		\$40,000.00	\$10,000.00			
Construction Phases		\$150,000.00	\$50,000.00			
TOTAL BUDGET		\$190,000.00	\$60,000.00			
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
City		\$91,000.00	\$60,000.00			
CDBG		\$99,000.00				
TOTAL FUNDING		\$190,000.00	\$60,000.00			

NAME OF PROJECT: Fire Truck PROJECT LOCATION: Citywide REQUESTING DEPT: Fire Department	Page: 21
	Project No.: FD-01
	Category: City Administration
	Funding: Unfunded
	JUSTIFICATION: According to the City's current Fire Rescue service (BSO) the current Fire Truck assigned to provide the services is old and needs to be replaced. It is BSO's argument that the current service contract does not require BSO to provide a new one or replace the ambulance.
	CONCURRENCY: Consistent with the City's mission of providing Fire Rescue support services to the residents and businesses.

DESCRIPTION:
 This activity involves the purchase of a fire truck to be used for fire suppression for residents and businesses within the City of West Park. The purchase of this vehicle will replace the aging equipment presently being used by Broward Sheriff's Office Fire Department. A new fire truck will also improve response time to residents and businesses within the City in the event of fire.

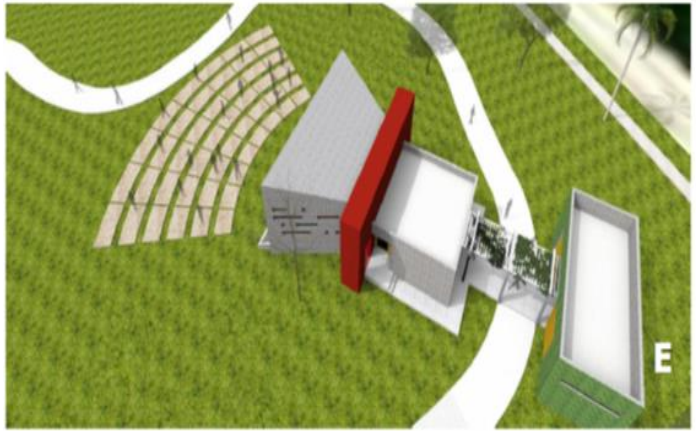


OPERATING IMPACT:
 Recurring Maintenance cost.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
		EXPENDITURE SCHEDULE				
Lease and Finance					\$500,000.00	\$500,000.00
TOTAL BUDGET					\$500,000.00	\$500,000.00
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded:					\$500,000.00	\$500,000.00
TOTAL FUNDING					\$500,000.00	\$500,000.00

<p><u>NAME OF PROJECT:</u> Mini Amphitheater with External Bathroom</p> <p><u>PROJECT LOCATIONS:</u> 3501 SW 56th Avenue West Park, FL 33023</p> <p><u>REQUESTING DEPT:</u> Parks and Recreation</p>	<p>Page: 22</p>
	<p>Project No.: PR - 02</p>
	<p>Category: Park and Recreation</p>
	<p>Funding: Partially Funded</p>
	<p><u>JUSTIFICATION:</u> For Safety and Welfare of Residents. To foster cultural events and provide knowledge about different cultures.</p>
<p><u>CONCURRENCY:</u> Consistent with City's Comprehensive Plan</p>	

DESCRIPTION:
This facility developed as a cultural performance and entertainment area for all residents. The development consists of a performance stage, dressing area and bathrooms.



OPERATING IMPACT:
Regular Maintenance Activities.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Architectural	\$140,000.00	\$40,000.00				
Construction Admin.		\$20,000.00	\$10,000.00			
Construction		\$600,000.00	\$500,000.00			
TOTAL BUDGET		\$660,000.00	\$510,000.00			
APPROPRIATIONS SCHEDULE						
CDBG		\$40,000.00	\$59,000.00			
DOS		\$220,000.00	\$140,000.00			
ARPA		\$100,000.00	\$111,000.00			
Unfunded		\$300,000.00	\$200,000.00			
TOTAL FUNDING		\$660,000.00	\$510,000.00			

<p><u>NAME OF PROJECT:</u> Parks & Recreation Vans for Youth and Senior Programs</p> <p><u>PROJECT LOCATION:</u> McTyre Park 3501 SW 56th Avenue West Park, FL 33023</p> <p><u>REQUESTING DEPT:</u> Parks & Recreation</p>	<p>Page: 23</p>
	<p>Project No.: PR - 03</p>
	<p>Category: Parks and Recreation</p>
	<p>Funding: Unfunded</p>
	<p><u>JUSTIFICATION:</u> The Parks & Recreation Dept. has several activities and programs that are tailored towards engaging seniors and youth in programs. Often times, transportation can pose a problem for those interested in partaking in City programs. These vans create a mechanism for increased participation in City programming by our seniors and students while reducing the expense of renting vehicles or paying for transportation services.</p>
	<p><u>CONCURRENCY:</u> This purchase concurs with the City's intent to maintain ADA accessible vehicles to be utilized for Parks & Recreation Department programming.</p>

DESCRIPTION:
This activity includes the purchase of two (2) transportation 15-passenger vans for the Parks and Recreation Department use for after school, youth sports, and senior programming activities. The growth of these programs has caused us to greatly increase our transportation needs. Our current fleet is not efficient anymore and we need more vehicles to accommodate increasing program participants' needs.



OPERATING IMPACT:
There will be purchase and maintenance cost for the vans. The line item will be placed under the Parks & Recreation Dept.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Purchase & Logo Striping			\$28,000.00	\$28,000.00		
TOTAL BUDGET			\$28,000.00	\$28,000.00		
APPROPRIATIONS SCHEDULE						
FUNDING SOURCE						
Unfunded			\$28,000.00	\$28,000.00		
TOTAL FUNDING			\$28,000.00	\$28,000.00		

<p>NAME OF PROJECT: McTyre Park Master Plan Implementation</p> <p>PROJECT LOCATION: McTyre Park 3501 SW 56 Avenue West Park, FL 33023</p> <p>REQUESTING DEPT: Parks & Recreation</p>	<p>Page: 24</p>
	<p>Project No.: PR - 04</p>
	<p>Category: Parks and Recreation</p>
	<p>Funding: Unfunded</p>
	<p>JUSTIFICATION: Improvement & Development following the McTyre Park Master Plan to include Cultural Center, Gymnasium, Indoor Community Center, Football/Soccer Fields, Parking, and Community Pool.</p>
<p>CONCURRENCY: This project is concurrent with the City's comprehensive plan recreation open space element.</p>	

DESCRIPTION:
This neighborhood park is often busy, but could be used to its full potential with the completion of much needed facility upgrades. The park is often used, but by following the desires of the community outlined in master plan, the park can benefit by the upgrades proposed, The plan was developed through a very detailed process guided by a multi-disciplinary master plan team with input from the community.



OPERATING IMPACT:
Additional staff will be needed to maintain the facilities and provide necessary services. The increase in maintenance expenses will be offset by projected increase in revenue for use of the newly added spaces.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design & Construction Phases				\$12,500,000.00	\$10,000,000.00	\$12,500,000.00
TOTAL BUDGET				\$12,500,000.00	\$10,000,000.00	\$12,500,000.00
APPROPRIATIONS SCHEDULE						
Unfunded				\$12,500,000.00	\$10,000,000.00	\$12,500,000.00
TOTAL FUNDING				\$12,500,000.00	\$10,000,000.00	\$12,500,000.00

<p><u>NAME OF PROJECT:</u> Parks Cabinets, Drawers, & Shelves</p> <p><u>PROJECT LOCATIONS:</u> McTyre Park 3501 SW 56th Avenue West Park, FL 33023 Mary Saunders Park 4750 SW 21 Street West Park, FL 33023</p> <p><u>REQUESTING DEPT:</u> Parks & Recreation</p>	Page: 25
	Project No.: PR - 05
	Category: Parks and Recreation
	Funding: Unfunded
	<p><u>JUSTIFICATION:</u> The Parks & Recreation Dept. has several activities and programs that are tailored towards engaging seniors and youth in programs. The cabinets in kitchens and programming rooms at both parks are highly used and over the years have suffered a great deal of wear and tear.</p>
<p><u>CONCURRENCY:</u> This upgrade concurs with the City's intent to maintain ADA & DCF compliant facilities at all of its Parks & Recreation Department programming locations.</p>	

DESCRIPTION:
The cabinets, drawers, and shelves will be replaced when refurbishing is not possible depending on their condition and location. This project is intended to occur in phases as to not heavily interrupt daily programming activities. Upgrades are being proposed for the Mary Saunders Kitchen, Mary Saunders Program Room, and Mc Tyre Park Kitchen.



OPERATING IMPACT:
Upgrades are projected to have a positive impact due to the increased interest in utilization of facilities receiving the upgrade.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Cabinet Upgrades Materials & Labor			\$31,500.00			
TOTAL BUDGET			\$31,500.00			
APPROPRIATIONS SCHEDULE						
Unfunded			\$31,500.00			
TOTAL FUNDING			\$31,500.00			

NAME OF PROJECT: Mary Saunders Park Master Plan PROJECT LOCATIONS: 4750 SW 21 Street West Park, FL 33023 REQUESTING DEPT: Parks and Recreation	Page: 26
	Project No.: PR - 06
	Category: Parks and Recreation
	Funding: Partially Funded
	JUSTIFICATION: Safety and Welfare of Residents
	CONCURRENCY: Consistent with the City's Comprehensive Plan

DESCRIPTION:
To secure a professional Architect and/or engineer to perform a study workshop and provide conceptual design option, per the defined facilities usage.



OPERATING IMPACT:
Regular facilities maintenance efforts.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
A/E Study / Conceptual						
Design		\$25,000.00	\$35,000.00			
Construction		\$40,000.00	\$100,000.00			
TOTAL BUDGET		\$65,000.00	\$135,000.00			
APPROPRIATIONS SCHEDULE						
ARPA		\$65,000.00	\$35,000.00			
Unfunded			\$100,000.00			
TOTAL FUNDING		\$65,000.00	\$135,000.00			

<p><u>NAME OF PROJECT:</u> Neighborhood Traffic Calming Improvement Area "A"</p> <p><u>PROJECT LOCATION:</u> Neighborhood Area "A"</p> <p><u>REQUESTING DEPT:</u> Public Works</p>	Page: 27
	Project No.: PW-01
	Category: Public Works
	Funding: Unfunded
	<p><u>JUSTIFICATION:</u> The City has identified speeding and high traffic volume, which is an overall concern for safety on local resident streets. The proposed traffic calming improvement elements may include median closure, center island narrowing, textured pavements, speed hump/speed cushions, roundabouts, etc.</p>
<p><u>CONCURRENCY:</u> This project concurs with the City's goals of fostering safe traffic speeds within Neighborhood Area-A.</p>	

DESCRIPTION:
Implementation of traffic calming devices in the Miami Gardens section of the City. As part of our Traffic Calming Study Area "A", staff is recommending speed tables on SW 59 Terrace, between Thomas Road and Virginia Road as recommended in Phase "2" of the study performed by our engineering consultant Kimley-Horn. An additional area of concern brought to our attention from residents is on SW 40 Court, between SW 56 Avenue and SW 58 Avenue. Phase "1" of the study recommends a speed table on the roadway to alleviate speeding vehicles.

OPERATING IMPACT:
If the landscape area is included within the implemented calming device(s), maintenance expenses will be required annually.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Surveying & Design Phase:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Construction Phase:						
TOTAL BUDGET			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
FUNDING SOURCE						
APPROPRIATIONS SCHEDULE						
Unfunded:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL FUNDING			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

NAME OF PROJECT: Neighborhood Traffic Calming Improvement Area "B" PROJECT LOCATION: Neighborhood Area "B" REQUESTING DEPT: Public Works	Page: 28
	Project No.: PW-02
	Category: Public Works
	Funding: Unfunded
	JUSTIFICATION: High levels of speeding cause safety hazards for residents, pedestrians, and motorist. Therefore, the City has need for a conceptual plan that will foster pedestrian refuge, curb extensions, raised crosswalks, street humps and bumps, traffic circles, and reduction diverters.
CONCURRENCY: This project concurs with the City's goals of fostering safe traffic speeds within Neighborhood Area-B.	

DESCRIPTION:
 Implementation of a traffic-calming plan that will address cut-through traffic congestion and speeding issues within Neighborhood Area "B". High levels of speeding cause safety hazards for residents, pedestrians, and motorists. Therefore, the City has need for a conceptual plan that will foster pedestrian refuge, curb extension, raised crosswalk, street humps and bumps, traffic circles, and reduction diverters.

OPERATING IMPACT:
 If the landscape area is included within the implemented calming device(s), maintenance expenses will be required annually.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Surveying and Design Phase:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Construction Phase:						
TOTAL BUDGET			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
APPROPRIATIONS SCHEDULE						
Unfunded:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL FUNDING			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

<p><u>NAME OF PROJECT:</u> Neighborhood Traffic Calming Improvement Area “C”</p> <p><u>PROJECT LOCATION:</u> Neighborhood Area “C”</p> <p><u>REQUESTING DEPT:</u> Public Works</p>	<p>Page: 29</p>
	<p>Project No.: PW-03</p>
	<p>Category: Public Works</p>
	<p>Funding: Unfunded</p>
	<p><u>JUSTIFICATION:</u> High levels of speeding cause safety hazards for residents, pedestrians, and motorists. Therefore, the City has need for a conceptual plan that will foster pedestrian refuge, curb extensions, raised crosswalks, street humps and bumps, traffic circles, and reduction diverters.</p>
<p><u>CONCURRENCY:</u> This project concurs with the City’s goals of fostering safe traffic speeds within Neighborhood Area-C.</p>	

DESCRIPTION:
Implementation of a traffic calming plan that will address cut-through traffic, congestion and speeding through the Area "C" Neighborhood.

OPERATING IMPACT:
Completed project will require recurring maintenance cost.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Surveying and Design Phase:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Construction Phase:						
TOTAL BUDGET			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
FUNDING SOURCE						
APPROPRIATIONS SCHEDULE						
Unfunded:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL FUNDING			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

NAME OF PROJECT: SW 21 st Street Complete Street Improvement PROJECT LOCATIONS: Complete Street Improvement of SW 21 th Street from State Road 7 to SW 40 th Avenue REQUESTING DEPT: Public Works	Page: 30
	Project No.: PW-04
	Category: Public Works
	Funding: Partially Funded
	JUSTIFICATION: Safety and Welfare of Residents
CONCURRENCY: Consistent with the City's Comprehensive Plan	

DESCRIPTION:
 In an attempt to implement the Neighborhood Traffic Calming Study Area "B" recommendations, this is a complete street improvement project that will include the installation of traffic calming devices from State Road 7 to SW 40th Avenue. The improvement will also include drainage systems upgrade, bike lanes, sidewalk repairs, resurfacing and pavement marking.

OPERATING IMPACT:
 Public Works Maintenance Activities



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design		\$129,857.52	\$100,000.00			
Construction				\$1,500,000.00	\$500,000.00	
TOTAL BUDGET		\$129,857.52	\$100,000.00	\$1,500,000.00	\$500,000.00	
FUNDING SOURCE						
APPROPRIATIONS SCHEDULE						
Transportation Surtax		\$129,857.52	\$100,000.00			
Storm water					\$100,000.00	
Unfunded				\$1,500,000.00	\$400,000.00	
TOTAL FUNDING		\$129,857.52	\$100,000.00	\$1,500,000.00	\$500,000.00	

NAME OF PROJECT:
SW 37th Avenue & SW 39th Street Traffic Calming

PROJECT LOCATIONS:
Intersection of SW 37th Avenue & SW 39th Street

REQUESTING DEPT:
Public Works

Page: 31

Project No.: PW-05

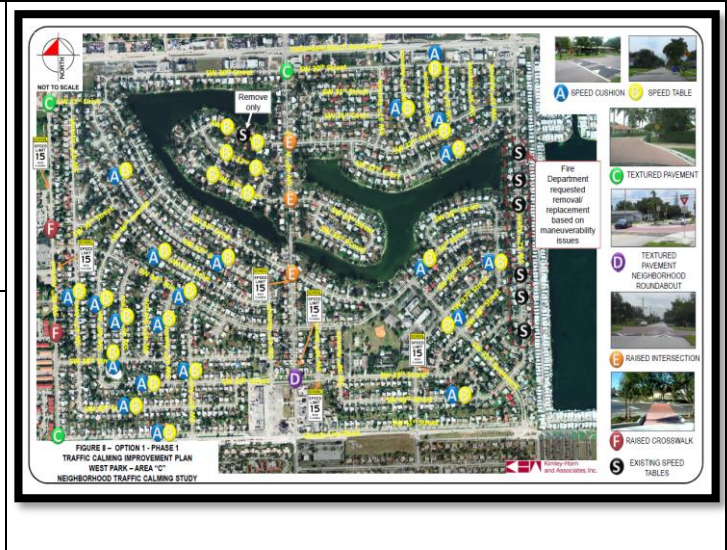
Category: Public Works

Funding: Unfunded

JUSTIFICATION:
Safety and welfare of residents

CONCURRENCY:
Consistent with the City's Comprehensive Plan

DESCRIPTION:
This project consists of the installation of a traffic calming device at the intersection, to include regrading, drainage system adjustment, roadway rehabilitation and pavement marking.

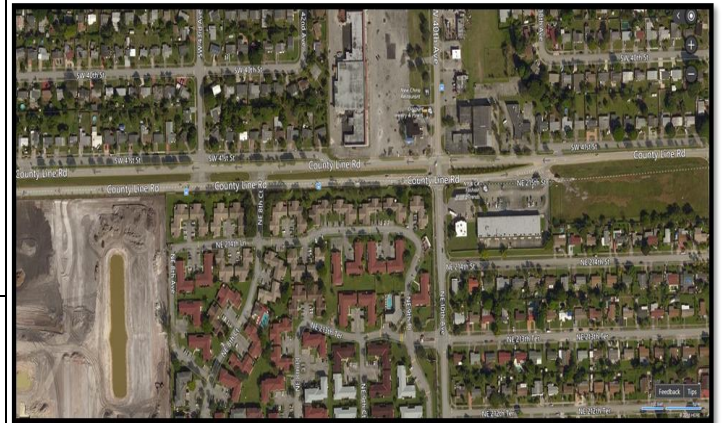


OPERATING IMPACT:
Regular Public Works Maintenance Activities

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design / C.E.I.:					\$90,000.00	
Construction:						\$340,000.00
TOTAL BUDGET					\$90,000.00	\$340,000.00
APPROPRIATIONS SCHEDULE						
Unfunded:					\$90,000.00	\$340,000.00
TOTAL FUNDING					\$90,000.00	\$340,000.00

<p><u>NAME OF PROJECT:</u> County Line Road Extension</p> <p><u>PROJECT LOCATIONS:</u> County Line Road from SW 40th Avenue to Interstate 95.</p> <p><u>REQUESTING DEPT:</u> Public Works</p>	<p>Page: 32</p>
	<p>Project No.: PW-06</p>
	<p>Category: Public Work</p>
	<p>Funding: Unfunded</p>
	<p><u>JUSTIFICATION:</u> Safety and welfare of residents</p>
<p><u>CONCURRENCY:</u> Consistent with City's Comprehensive Plan.</p>	

DESCRIPTION:
This project will require collaboration with multiple cities (West Park, Hallandale, Miami Gardens) and both counties (Broward and Miami – Dade) for the extension County Line Road to I-95.



OPERATING IMPACT:
None

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design / C.E.I.:					\$2,400,000.00	\$750,000.00
Construction						\$20,000,000.00
TOTAL BUDGET					\$2,400,000.00	\$20,750,000.00
APPROPRIATIONS SCHEDULE						
Unfunded:					\$2,400,000.00	\$20,750,000.00
TOTAL FUNDING					\$2,400,000.00	\$20,750,000.00


<u>NAME OF PROJECT:</u> SW 27 th Street & SW 42 nd Avenue Traffic Calming Improvement <u>PROJECT LOCATIONS:</u> SW 27 th Street & SW 42 nd Avenue <u>REQUESTING DEPT:</u> Public Works	Page: 33
	Project No.: PW-07
	Category: Public Works
	Funding: Unfunded
	<u>JUSTIFICATION:</u> Safety & Welfare of Residents
<u>CONCURRENCY:</u> Consistent with the City's Comprehensive Plan	

DESCRIPTION:
 This project consists of the installation of traffic device elements at the intersection to calm traffic. The improvement will also include applicable drainage system adjustments; roadway rehabilitation to include regrading and resurfacing; pavement marking; ADA accommodation; sidewalk connectivity; and minor sod replacement.



OPERATING IMPACT:
 Regular Public Works Maintenance Activities

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design / C.E.I.:				\$85,000.00		
Construction					\$375,000.00	
TOTAL BUDGET				\$85,000.00	\$375,000.00	
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded				\$85,000.00	\$375,000.00	
TOTAL FUNDING				\$85,000.00	\$375,000.00	

<p><u>NAME OF PROJECT:</u> Purchase of Utility Trucks for Public Works Services</p> <p><u>PROJECT LOCATION:</u> McTyre Park 3501 SW 56th Avenue</p> <p><u>REQUESTING DEPT:</u> Public Works</p>	<p>Page: 34</p>
	<p>Project No.: PW - 08</p>
	<p>Category: Public Works</p>
	<p>Funding: Unfunded</p>
	<p><u>JUSTIFICATION:</u> The public works department is responsible for a series of essential functions such as maintenance activities, hauling supplies for daily maintenance duties, hurricane disaster relief duties, remove hazardous items for right-of-way, etc. These duties require utility vehicles that are suitable for hauling heavy loads and also performing other functions as needed.</p>
	<p><u>CONCURRENCY:</u> This Project is in accordance with the City’s intent to secure and maintain a reliable and safe vehicle fleet system that will ensure quality service delivery.</p>
<p><u>DESCRIPTION:</u> The vehicles will be utilized for daily services to include hauling supplies, disaster relief duties, and removing items from right-of-ways. The vehicles will also be used to move heavy items such as pumps, generators, etc.</p>	
<p><u>OPERATING IMPACT:</u> There will be recurring maintenance cost for this utility truck, which will require annual budget allocation.</p>	

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Purchase and Logo Striping:	\$28,500.00		\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00
EXPENDITURE SCHEDULE						
TOTAL BUDGET			\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded			\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00
TOTAL FUNDING			\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00

NAME OF PROJECT: Purchase of Utility Bucket Truck for Public Works Services PROJECT LOCATION: Citywide REQUESTING DEPT: Public Works	Page: 35
	Project No.: PW - 09
	Category: Public Works
	Funding: Unfunded
	JUSTIFICATION: The Public Works Department will be able to prune trees within the City's right of way that belong to the City. Staff will perform the duties of replacing light bulbs at both parks with this bucket truck.
	CONCURRENCY: Acquiring this vehicle will reduce the cost of an outside company performing the duties listed above.

DESCRIPTION:
This activity involves the purchase of a used bucket truck for the Public Works and Parks and Recreation Departments for use in pruning tree limbs, replacing lights, and reducing outside labor costs. This vehicle will be used during times of disasters such as hurricanes, floods, etc. It will also be used to remove trash and will help reduce slum and blight conditions.

OPERATING IMPACT:
Annual budget for maintenance will be required.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Purchase and Logo Striping				\$85,000.00	\$85,000.00	\$85,000.00
TOTAL BUDGET				\$85,000.00	\$85,000.00	\$85,000.00
APPROPRIATIONS SCHEDULE						
FUNDING SOURCE						
Unfunded				\$85,000.00	\$85,000.00	\$85,000.00
TOTAL FUNDING				\$85,000.00	\$85,000.00	\$85,000.00

NAME OF PROJECT: Traffic Calming Rehabilitation Project PROJECT LOCATION: SW 32 nd Avenue (Lake Forest Area) SW 44 th Avenue (Carver Ranches Area) Harvard Road (Miami Gardens Area) REQUESTING DEPT: Public Works	Page: 36
	Project No.: PW - 10
	Category: Funded
	Funding: Unfunded
	JUSTIFICATION: Safety and Welfare of Residents
	CONCURRENCY: Consistent with City's Transportation Improvement Plan

DESCRIPTION:
Pavement Markings Restriping / Traffic Calming Restoration Project along SW 32nd Avenue, Harvard Road and SW 44th Avenue. Project including speed hump restoration.



OPERATING IMPACT:
None

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Construction		\$30,000.00				
		EXPENDITURE SCHEDULE				
TOTAL BUDGET		\$30,000.00				
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
City		\$30,000.00				
TOTAL FUNDING		\$30,000.00				

<p><u>NAME OF PROJECT:</u> Citywide Sidewalk Rehabilitation Project</p> <p><u>PROJECT LOCATION:</u> Various locations – Citywide project</p> <p><u>REQUESTING DEPT:</u> Public Works</p>	<p>Page: 37</p>
	<p>Project No.: PW - 11</p>
	<p>Category: Public Works</p>
	<p>Funding: Unfunded</p>
	<p><u>JUSTIFICATION:</u> Safety and Welfare of residents</p>
<p><u>CONCURRENCY:</u> Consistent with the City’s Transportation Plan</p>	

DESCRIPTION:
Citywide Sidewalk Repair Project – Repair of existing deteriorated sidewalks in specific locations through the City of West Park. Sidewalk / greenway repairs, including repairs to meet ADA standards.



OPERATING IMPACT:

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Construction:			\$45,000.00			
TOTAL BUDGET			\$45,000.00			
APPROPRIATIONS SCHEDULE						
Unfunded:			\$45,000.00			
TOTAL FUNDING			\$45,000.00			

NAME OF PROJECT: Citywide Drainage Improvements PROJECT LOCATION: Citywide REQUESTING DEPT: Public Works	Page: 38
	Project No.: PW - 12
	Category: Storm Drains
	Funding: Unfunded
	JUSTIFICATION: To eliminate existing sporadic drainage problems in an effort to provide a safe community for the City residents. The project also meets the EPA-NPDES Municipal permit of operating Storm Water system.
	CONCURRENCY: The project is consistent with the City's Storm Water Master Plan.

DESCRIPTION:
The activity consists of the procurement of engineering services and construction of citywide drainage improvements in the conformance with the City's Storm Water utility requirements.



OPERATING IMPACT:
Recurring maintenance cost will be needed.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
		EXPENDITURE SCHEDULE				
Engineering Construction	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
TOTAL BUDGET	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Storm Water Trust Fund		\$100,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Unfunded		\$50,000.00	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL FUNDING		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00

NAME OF PROJECT: Way Finding Signs PROJECT LOCATION: Various locations – Citywide project REQUESTING DEPT: Public Works	Page: 39
	Project No.: PW - 13
	Category: Public Works
	Funding: Unfunded
	JUSTIFICATION: Safety and Welfare of Residents
	CONCURRENCY: Consistent with the City's Capital Improvement Plan

DESCRIPTION:
Purchase and install thirty (30) way finding signs throughout the City within Public right-of-way. Plans are not required due to the City's intent to procure a vendor for installation.



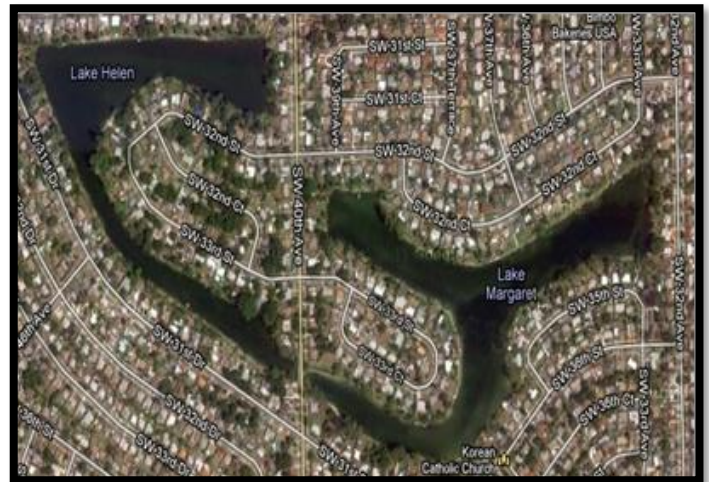
OPERATING IMPACT:
Recurring Maintenance Cost

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Construction					\$30,000.00	\$30,000.00
TOTAL BUDGET						
FUNDING SOURCE						
APPROPRIATIONS SCHEDULE						
Unfunded:					\$30,000.00	\$30,000.00
TOTAL FUNDING					\$30,000.00	\$30,000.00

<u>NAME OF PROJECT:</u> Twin Lakes Water Control District (TLWCD) Maintenance <u>PROJECT LOCATION:</u> Twin Lakes (Lake Margaret and Helen) <u>REQUESTING DEPT:</u> Public Works	Page: 40
	Project No.: PW - 14
	Category: Twin Lakes Water Control District
	Funding: Funded
	<u>JUSTIFICATION:</u> To maintain and upkeep the lakes.
	<u>CONCURRENCY:</u> Maintenance as per district ordinance.

DESCRIPTION:
To facilitate lakes maintenance services to include: water testing; algae control; algae / plant control; and preparation of management report as required.

OPERATING IMPACT:
Regular maintenance costs included in TLWCD's budget.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Lakes Maintenance	\$89,778.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00
EXPENDITURE SCHEDULE						
TOTAL BUDGET	\$89,778.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00
FUNDING SOURCE	APPROPRIATIONS SCHEDULE					
Twin Lakes Special Revenue	\$89,778.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00
TOTAL FUNDING		\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00	\$8,246.00

<p><u>NAME OF PROJECT:</u> Drainage Cleaning (Citywide)</p> <p><u>PROJECT LOCATION:</u> Citywide Areas</p> <p><u>REQUESTING DEPT:</u> Public Works</p>	Page: 41
	Project No.: PW - 15
	Category: Storm water
	Funding: Funded
	<p><u>JUSTIFICATION:</u> Storm drains need to be working at 100%. If a storm hits and drains cannot accommodate all of the water that flows, there will be a potential for major flooding. Water that is not absorbed into the ground or evaporated sends contaminants from lawns, streets, buildings, and parking lots, and deposits them directly into our City lakes and Storm sewer system. Storm Drain Cleaning provides flood prevention.</p> <p><u>CONCURRENCY:</u> The project is in accordance with the City's goal to comply with federal, state and county requirements as a member of the National Pollutants Discharge Elimination System (NPDES) Co-permittees in Broward County.</p>

DESCRIPTION:
Storm drain cleaning of catch basins, pipelines, and other debris from the sewer system. Arterial, residential, and business district drainage cleaning as part of the drainage maintenance.

OPERATING IMPACT:
There will be a cost for annual maintenance of storm drains. The Storm water management program fund will be used to maintain the drain system.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
		EXPENDITURE SCHEDULE				
Storm Drain Cleaning		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL BUDGET		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Storm Water Trust Fund		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL FUNDING		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00

<p><u>NAME OF PROJECT:</u> Street Sweeping (Citywide)</p> <p><u>PROJECT LOCATION:</u> Citywide</p> <p><u>REQUESTING DEPT:</u> Public Works</p>	Page: 42
	Project No.: PW - 16
	Category: Storm water
	Funding: Funded
	<p><u>JUSTIFICATION:</u> In addition to being unsightly, trash can block catch basins and lead to major flooding. Therefore, collection and removal of paper, leaves, debris and other visible trash that collect in gutters is needed as part of prevention. In addition, this will also eradicate water pollution.</p>
<p><u>CONCURRENCY:</u> The project is in accordance with the City's goal to comply with federal, state and County requirements as a member of the National Pollutants Discharge Elimination System (NPDES) Co-permittees in Broward County.</p>	

DESCRIPTION:
Street Sweeping right-of-way areas as part of the storm drainage system cleaning. Residential, and business district street sweeping as part of storm drainage maintenance. This is intended to be a contractual street sweeping services, as needed.



OPERATING IMPACT:
There will be a cost for annual maintenance of the storm drains. The City will use the Storm water management Program fund to cover the cost of the street sweeping.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Street Sweeping	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
EXPENDITURE SCHEDULE						
TOTAL BUDGET		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Storm Water Trust Fund		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Unfunded						
TOTAL FUNDING		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00

NAME OF PROJECT: SW 56 th Avenue /Dr. Martin Luther King, Jr. Boulevard Streetscape PROJECT LOCATION: SW 56 th Avenue REQUESTING DEPT: Public Works	Page: 43
	Project No.: PW - 17
	Category: Public Works
	Funding: Funded
	JUSTIFICATION: The City has completed the upgrade to its streetscape along Dr. Martin Luther King, Jr. Boulevard. The primary need is to provide appropriate treatment of Right of Way and to provide maintenance to the improved corridor.
	CONCURRENCY: The project concurs with the City's Comprehensive Master Plan.

DESCRIPTION:
 Maintenance activities for Dr. Martin Luther King Jr. Boulevard.

OPERATING IMPACT:
 Recurring maintenance cost for landscaping, streetlights and other incidental repairs.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Surveying and Design Phase:		\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00
Construction Phase:	\$2,499,438.00					
TOTAL BUDGET	\$2,499,438.00	\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00
APPROPRIATIONS SCHEDULE						
Public Works		\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00
TOTAL FUNDING		\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00

<p><u>NAME OF PROJECT:</u> Retention Ponds Landscape Maintenance</p> <p><u>PROJECT LOCATION:</u> South State Road 7</p> <p><u>REQUESTING DEPT:</u> Public Works</p>	Page: 44
	Project No.: PW - 18
	Category: Public Works
	Funding: Funded
	<p><u>JUSTIFICATION:</u> The City has 7 areas that require external maintenance of green space and minor repairs. These areas include two (2) medians on Hallandale Beach Blvd., and two (2) triangle islands and three (3) Retention Ponds areas, which are along State Road 7. The City desires to provide appropriate treatment and maintenance of these areas.</p>
<p><u>CONCURRENCY:</u> This Project concurs with the City's goal of having an esthetically pleasing community.</p>	

DESCRIPTION:
The maintenance of Retention Ponds along State Road 7.

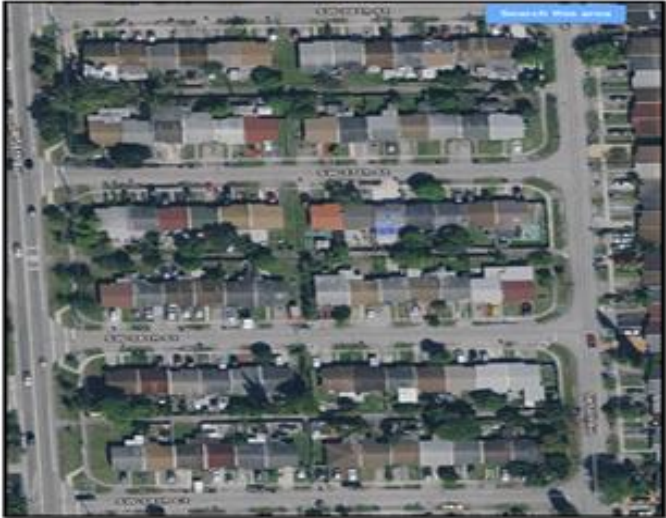


OPERATING IMPACT:
The cost for this project will entail maintenance and irrigation. The City will seek reimbursement from Broward County for these services.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Maintenance	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
EXPENDITURE SCHEDULE						
TOTAL BUDGET	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
FUNDING SOURCE	APPROPRIATIONS SCHEDULE					
Public Works		\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
TOTAL FUNDING		\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00

NAME OF PROJECT: Roadway Resurfacing Project Miami Gardens (Lynn Park) Area	Page: 45
	Project No.: PW - 19
	Category: Public Works
	Funding: Unfunded
PROJECT LOCATION: The following Street and Intersection; SW56th Avenue and SW 54 th Avenue SW 36 th , SW 37 th , SW 38 th and SW 38 th Court	JUSTIFICATION: Safety and Welfare of Residents
	CONCURRENCY: Consistent with the City's Capital Improvement Plan
REQUESTING DEPT: Capital Improvement	

DESCRIPTION:
This project will require milling and resurfacing of several residential roadways within the Lynn Park area of West Park.

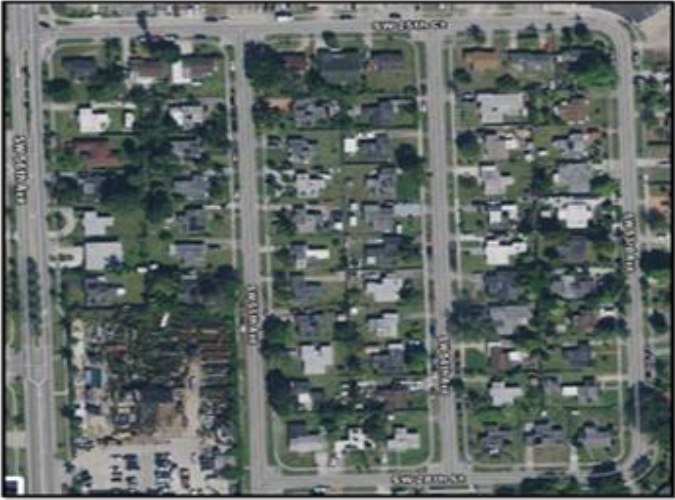


OPERATING IMPACT:

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design (C.E.I.):				\$120,000.00		
Construction:				\$280,000.00		
TOTAL BUDGET				\$400,000.00		
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded:				\$400,000.00		
TOTAL FUNDING				\$400,000.00		

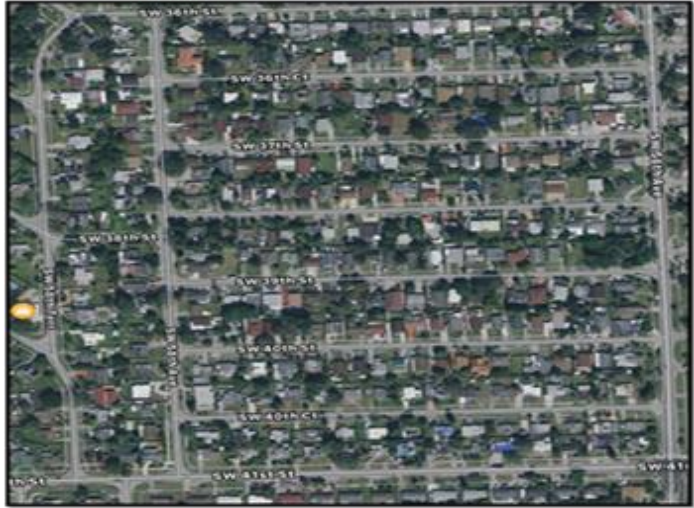
<u>NAME OF PROJECT:</u> Roadway Resurfacing Project Carver Ranches (Little LA) Area <u>PROJECT LOCATION:</u> The following Street and Intersection; SW 56 th Avenue and SW 53 rd Avenue SW 25 th Court and SW 28 th Street <u>REQUESTING DEPT:</u> Capital Improvement	Page: 46
	Project No.: PW - 20
	Category: Public Works
	Funding: Unfunded
	<u>JUSTIFICATION:</u> Safety and Welfare of Residents
	<u>CONCURRENCY:</u> Consistent with the City's Capital Improvement Plan

DESCRIPTION:
 This project will require milling and resurfacing of several residential roadways within the Little LA area of West Park.



OPERATING IMPACT:
 None

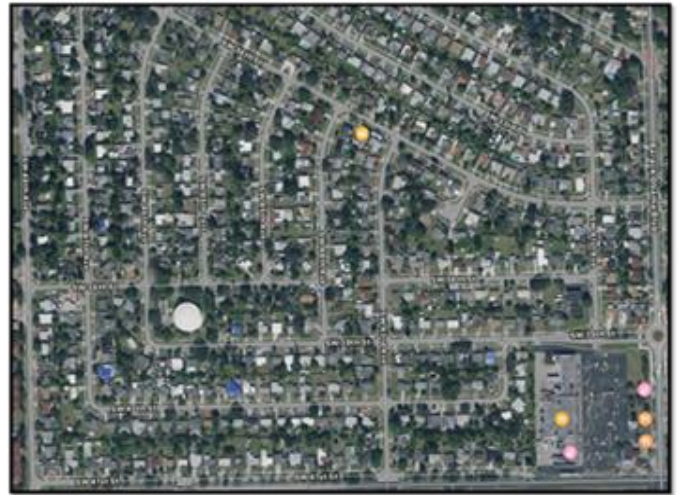
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design (C.E.I.):				\$100,000.00		
Construction:				\$300,000.00		
TOTAL BUDGET				\$400,000.00		
FUNDING SOURCE	APPROPRIATIONS SCHEDULE					
Unfunded:				\$400,000.00		
TOTAL FUNDING				\$400,000.00		

<p><u>NAME OF PROJECT:</u> Roadway Resurfacing Project Miami Gardens (Area A)</p> <p><u>PROJECT LOCATION:</u> The following Street and Intersection; SW 58th Avenue and SW 56th Avenue (10) Intersecting Streets, Courts and Terrace.</p> <p><u>REQUESTING DEPT:</u> Capital Improvement</p>	<p>Page: 47</p>
	<p>Project No.: PW - 21</p>
	<p>Category: Public Works</p>
	<p>Funding: Unfunded</p>
	<p><u>JUSTIFICATION:</u> Safety and Welfare of Residents</p>
	<p><u>CONCURRENCY:</u> Consistent with the City's Capital Improvement Plan</p>
<p><u>DESCRIPTION:</u> This project will require milling and resurfacing of several residential roadways within the Miami Gardens (Area A) West Park.</p>	
<p><u>OPERATING IMPACT:</u></p>	

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
		EXPENDITURE SCHEDULE				
Design (C.E.I.):				\$150,000.00		
Construction:				\$850,000.00		
TOTAL BUDGET				\$1,000,000.00		
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded:				\$1,000,000.00		
TOTAL FUNDING				\$1,000,000.00		

NAME OF PROJECT: Roadway Resurfacing Project Twin Lakes (Area A)	Page: 48
	Project No.: PW - 22
	Category: Public Works
	Funding: Unfunded
PROJECT LOCATION: The following Street and Intersection; SW 48 th Avenue and SW 40 th Avenue (10) Intersecting Streets, Avenues and a Terrace	JUSTIFICATION: Safety and Welfare of Residents
	CONCURRENCY: Consistent with the City's Capital Improvement Plan
REQUESTING DEPT: Capital Improvement	

DESCRIPTION:
 This project will require milling and resurfacing of several residential roadways within the Lake Forest (Area A) of West Park.



OPERATING IMPACT:

 None

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Design C.E.I.:				\$200,000.00		
Construction:				\$100,000.00		
TOTAL BUDGET				\$1,000,000.00		
APPROPRIATIONS SCHEDULE						
FUNDING SOURCE						
Unfunded:				\$1,000,000.00		
TOTAL FUNDING				\$1,000,000.00		

NAME OF PROJECT: Emergency Radio Equipment PROJECT LOCATION: Mary Saunders Park REQUESTING DEPT: Public Works	Page: 49
	Project No.: PW - 23
	Category: Public Works
	Funding: Unfunded
	JUSTIFICATION: During the day –to-day operations of the City, staff needs to have direct contact with each other at Public Works and Parks and Recreation. Hurricane season also presents the need for cost effective alternative forms of communication as part of the recovery process. The purchase of much needed communications equipment will allow staff to have another form of communication that will also assist with delivery of service.
	CONCURRENCY: The project is concurrent with the City’s objective of having a cost effective, and alternative communication system.

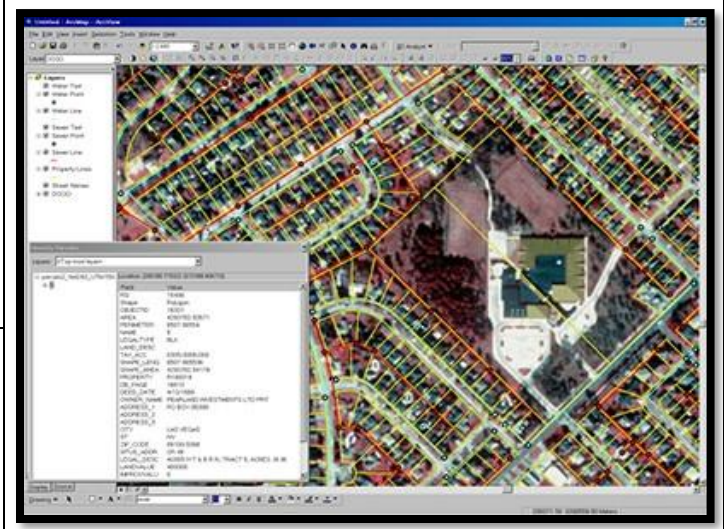
DESCRIPTION: Radio Equipment purchase and installation that will include antenna base, and 2 way radios.
OPERATING IMPACT: The equipment cost consists of purchase and installation of equipment. There will be a line item created within the budget to address the maintenance cost.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
EXPENDITURE SCHEDULE						
Equipment Installation			\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL BUDGET			\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
FUNDING SOURCE						
APPROPRIATIONS SCHEDULE						
Unfunded			\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL FUNDING			\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00

<u>NAME OF PROJECT:</u> G.I.S. Software <u>PROJECT LOCATION:</u> Citywide <u>REQUESTING DEPARTMENT:</u> Public Works	Page: 50
	Project No.: PW - 24
	Category: Public Works
	Funding: Unfunded
	<u>JUSTIFICATION:</u> Much faster response time for locating backflow devices, storm sewer lids etc. the system provides for a better inventory of the City's investment and operations by allowing for a much faster response to maintenance and repairs.
	<u>CONCURRENCY:</u> This project is in accordance with the City's goal to locate, and label each of the above listed items.

DESCRIPTION:
 The project consist of the digital location of the City's street signs, utilities (storm water structures; pipes, and backflow devices and street lights by the use of the Geographic Information System (GIS).



OPERATING IMPACT
 Recurring software upgrade and system maintenance cost.

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
		EXPENDITURE SCHEDULE				
Software and Consultant Services				\$85,000.00	\$85,000.00	\$85,000.00
TOTAL BUDGET				\$85,000.00	\$85,000.00	\$85,000.00
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded				\$85,000.00	\$85,000.00	\$85,000.00
TOTAL FUNDING				\$85,000.00	\$85,000.00	\$85,000.00

<p><u>NAME OF PROJECT:</u> Portable Stage (Mobile Stage)</p> <p><u>PROJECT LOCATIONS:</u> Mc Tyre Park 3501 SW 56th Avenue West Park, FL 33023</p> <p><u>REQUESTING DEPARTMENT:</u> Public Works</p>	Page: 51
	Project No.: PW - 25
	Category: Public Works
	Funding: Unfunded
	<p><u>JUSTIFICATION:</u> The Parks & Recreation Dept. has several activities and programs that are tailored towards engaging seniors and youth in programs. With larger crowds at events and functions the need for stage use has increased.</p>
<p><u>CONCURRENCY:</u> City's Events Plan</p>	

DESCRIPTION:
Portable 10 X 20 stage with two foot risers, stairs, and matching peaked tent. The rental fees for stages has become so astronomical that it is more efficient to purchase our own stage. The financial savings will be reflected a very short time after the purchase of the stage, risers, steps, and accompanying tent. The purchase will also allow us to better utilize our funds to make our functions more attractive to our residents.

OPERATING IMPACT:
Setting up and taking down the stage will incur a use of labor that is not utilized while renting the equipment however the monetary savings of purchasing vs renting the stage are immediately reflected.



ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Portable Presentation Stage				\$10,000.00		
TOTAL BUDGET				\$10,000.00		
FUNDING SOURCE		APPROPRIATIONS SCHEDULE				
Unfunded				\$10,000.00		
TOTAL FUNDING				\$10,000.00		