

FIVE YEAR PLAN (2021/22 - 2025/26)











CAPITAL IMPROPEMENT PLAN

FIVE YEAR PLAN (2021/22 - 2025/26)

CITY COMMISSION

Mayor: Vice Mayor: Commissioner: Commissioner: Commissioner:

Felicia M. Brunson Dr. Anthony L.T. Dorsett Brandon Smith Joy B. Smith Marvin Price

Prepared by: ADMINISTRATIVE STAFF

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

CITY OF WEST PARK

1965 South State Road 7 West Park, FL 33023

Phone: 954-989-2688 Fax: 954-964-0284 www.cityofwestpark.org

Adopted: February 16, 2022

Resolution: <u>2022-33</u>

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Emergency Radio Equipment.	
G.I.S. Software.	
Portable Stage (Mobile Stage)	
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SUMMARY OF PROJECTS BY DEPARTMENT

		SUM	MARY OF	PROJECT	S			
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

		SUM	MARY OF	PROJEC1	S			
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	\$20,750,000.0
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	<mark>BY FUNDING</mark>	SOURCE			
Name of Project	Department	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
		TRANSP	ORTATION SU	RTAX			
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
		AMERIO	CAN RESCUE P	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
	В	ROWARD REE	EVELOPMEN	F 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
		DE	VELOPER (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
	COM	AMUNITY DEV	VELOPMENT I	BLOCK GRAN	Г		
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 LAK	<mark>es special r</mark>	EVENUE			
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 V	WATER TRUST	r 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
		DEPAR	TMENT OF ST	TATE			
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
		PU	J <mark>BLIC WORK</mark> S				
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

			Page	: 09		
SW 25 th Street Complete S	treet Improven	nents		ect No.: CA-01		
				gory: Public Works		
				ling: Funded		
PROJECT LOCATION:			JUST	TIFICATION:		
SW 25 th Street between SR	R7 and SW 40 th	Avenue	To pr	ovide a safer roadwa	y for residents and b	ousinesses.
REQUESTING DEPT:				CURRENCY:	with the City's Most	or Dion
City Administration			1 ms j	project is consistent v	with the City's Mast	er Plan.
DESCRIPTION: As part of the Neighborhoo	od Traffic Calm	ning Study Area "B"	this is a	1000	1	
complete street improveme	ent project that	includes drainage sy	/stem 🕷			
improvement; traffic calmi of sidewalk; bike lanes; als					. Ken	
the corridor from State Rd.						Barrie Barrie
east) are being considered.		,		a Think I have a state		
OPERATING IMPACT:		1	.11			
Recurring landscaping mai be required.	intenance exper	ises and utility expe	inses will	-	-	Contraction of Contraction
1						and the second s
						and the second second second
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
ACTIVITY:		FY 21-22		FY 23-24 ENDITURE SCHE		FY 25-26
		FY 21-22	EXP			FY 25-26
ACTIVITY: Construction:		FY 21-22 \$1,250,000.00				FY 25-26
			EXP			FY 25-26
Construction:		\$1,250,000.00	EXP \$1,250,000.00			FY 25-26
Construction:		\$1,250,000.00	EXP \$1,250,000.00			FY 25-26
Construction:		\$1,250,000.00	EXP \$1,250,000.00			FY 25-26
Construction: Design / C.E.I. TOTAL BUDGET FUNDING SOURCE		\$1,250,000.00 \$100,000.00 \$1,350,000.00	EXP \$1,250,000.00 \$90,000.00 \$1,340,000.00 APPRO		DULE	FY 25-26
Construction: Design / C.E.I. TOTAL BUDGET		\$1,250,000.00	EXP \$1,250,000.00 \$90,000.00 \$1,340,000.00	ENDITURE SCHE	DULE	FY 25-26
Construction: Design / C.E.I. TOTAL BUDGET FUNDING SOURCE		\$1,250,000.00 \$100,000.00 \$1,350,000.00	EXP \$1,250,000.00 \$90,000.00 \$1,340,000.00 APPRO	ENDITURE SCHE	DULE	FY 25-26
Construction: Design / C.E.I. TOTAL BUDGET FUNDING SOURCE Fransportation Surtax:		\$1,250,000.00 \$100,000.00 \$1,350,000.00 \$819,493.00	EXP \$1,250,000.00 \$90,000.00 \$1,340,000.00 \$1,340,000.00 \$819,493.00	ENDITURE SCHE	DULE	FY 25-26
Construction: Design / C.E.I. TOTAL BUDGET FUNDING SOURCE Transportation Surtax: City's Storm water:		\$1,250,000.00 \$100,000.00 \$1,350,000.00 \$819,493.00 \$100,000.00	EXP \$1,250,000.00 \$90,000.00 \$1,340,000.00 \$1,340,000.00 \$819,493.00 \$90,000.00	ENDITURE SCHE	DULE	FY 25-26
Construction: Design / C.E.I. TOTAL BUDGET FUNDING SOURCE Transportation Surtax: City's Storm water:		\$1,250,000.00 \$100,000.00 \$1,350,000.00 \$819,493.00 \$100,000.00	EXP \$1,250,000.00 \$90,000.00 \$1,340,000.00 \$1,340,000.00 \$819,493.00 \$90,000.00	ENDITURE SCHE	DULE	FY 25-26
Construction: Design / C.E.I. TOTAL BUDGET FUNDING SOURCE Transportation Surtax: City's Storm water:		\$1,250,000.00 \$100,000.00 \$1,350,000.00 \$819,493.00 \$100,000.00	EXP \$1,250,000.00 \$90,000.00 \$1,340,000.00 \$1,340,000.00 \$819,493.00 \$90,000.00	ENDITURE SCHE	DULE	FY 25-26
Construction: Design / C.E.I. TOTAL BUDGET FUNDING SOURCE Fransportation Surtax: City's Storm water:		\$1,250,000.00 \$100,000.00 \$1,350,000.00 \$819,493.00 \$100,000.00	EXP \$1,250,000.00 \$90,000.00 \$1,340,000.00 \$1,340,000.00 \$819,493.00 \$90,000.00	ENDITURE SCHE	DULE	FY 25-26

NAME OF PROJECT:	· • •		Page	: 10		
SW 36 th Street Traffic Call From SW 32 nd to SW 48 th	ming Improveme Avenue	ents	Proje	ect No.: CA-02		
			Cate	gory: Public Works		
PROJECT LOCATIONS	S:		Fund	ling: Unfunded		
SW 36 th Street Traffic Cali From SW 32 nd to SW 48 th	ming Improveme	ents	Resid	FIFICATION: lents' request for training.	affic calming along	the corridor due to
<u>REQUESTING DEPT:</u> City Administration			CON	CURRENCY:	s Comprehensive. P	lan.
DESCRIPTION:						
alleviate speeding concern considered include, speed improvements and other de OPERATING IMPACT: Regular Public Works mai	tables, speed hur evices deemed no	nps, and circles, as ecessary.				S Province P
			TAA	TOPICE I - OTION I - PARE I TOPICE I - OTION I - PARE I TOPICE I - OTION I - PARE I METARAR - AREA C° RETHONO TRAFFIC CALINING STUDY		
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	Rest of the second seco	FY 24-25	REF ARESTAL
ACTIVITY:	PRIOR YRS.	FY 21-22		FY 23-24 ENDITURE SCH		- nets
		FY 21-22				- Jetts
Design Construction		FY 21-22		ENDITURE SCHI \$500,000.00	EDULE \$1,500,000.00	FY 25-26 \$1,500,000.00
Design Construction		FY 21-22	EXP	ENDITURE SCHI \$500,000.00 \$500,000.00	EDULE \$1,500,000.00 \$1,500,000.00	FY 25-26
Design Construction		FY 21-22	EXP	ENDITURE SCHI \$500,000.00	EDULE \$1,500,000.00 \$1,500,000.00	FY 25-26 \$1,500,000.00
Design Construction		FY 21-22	EXP	ENDITURE SCHI \$500,000.00 \$500,000.00	EDULE \$1,500,000.00 \$1,500,000.00	FY 25-26 \$1,500,000.00
Design Construction		FY 21-22	EXP	ENDITURE SCHI \$500,000.00 \$500,000.00	EDULE \$1,500,000.00 \$1,500,000.00	FY 25-26 \$1,500,000.00
Design Construction TOTAL BUDGET FUNDING SOURCE		FY 21-22	EXP	ENDITURE SCHI \$500,000.00 \$500,000.00 OPRIATIONS SCI	EDULE \$1,500,000.00 \$1,500,000.00 HEDULE	FY 25-26 \$1,500,000.00 \$1,500,000.00

NAME OF PROJECT:	· . 1. c.			Page:	11		
State Road 7 Pedestrian I	lights			Projec	t No.: CA-03		
	IQ.			Catego	ory: Public Works		
PROJECT LOCATION Design and installation of		Vashingtonian pedes	strian	Fundi	ng: Funded		
streetlights along State Ro Pembroke Road.	oad 7 between Co	ounty Line Road and	1		FICATION: and Welfare of resid	dents.	
<u>REQUESTING DEPT:</u> City Administration					CURRENCY: tent with the City's	Comprehensive Pla	n.
DESCRIPTION: The current proposed roa (sidewalk) lighting along prevent potential safety co	the east side of t oncerns along the	he state road. The p					
Regular Public Works ma							
ΑCTIVITY	PRIOR	FY 21-22	FY 22	22	FY 23-24	FY 24-25	FY 25-26

ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
			EXPE	NDITURE SCHE	DULE	
Design		\$90,000.00				
Construction			\$790,000.00			
TOTAL BUDGET		\$90,000.00	\$790,000.00			
FUNDING SOURCE			APPRO	PRIATIONS SCH	EDULE	
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:				Page:	12		
SW 52 nd Avenue Improve	ment			Proje	ct No.: CA-04		
				-	ory: Public Works		
PROJECT LOCATION	:				ing: Unfunded		
SW 52 nd Avenue from SW	7 25 th Street to Pe	embroke Road			IFICATION: and Welfare of res	idents.	
<u>REQUESTING DEPT:</u> City Administration				CON	CURRENCY: stent with Capital In		
DESCRIPTION:							
This complete street impro lanes, improved sidewalk, resurfacing, streetlights, an OPERATING IMPACT None	and adjustment nd pavement mar	to drainage systems	s, road				A RELORMON LAWRONG AND A RELORMONG AND A RELORMONG AND A RELATION
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22	-23	FY 23-24	FY 24-25	FY 25-26
				EXPI	ENDITURE SCHE	DULE	
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				APPRC	PRIATIONS SCI		
Unfunded:					\$78,000.00	\$675,000.00	
TOTAL FUNDING					\$78,000.00	\$675,000.00	

Country Line Dead Law	amanta		Page	: 13			
County Line Road Improv	rements		Proje	ect No.: CA-05			
	9			gory: Public Works			
PROJECT LOCATION Resurfacing of County Lir	<u>S:</u> 1e Road		Fund	ing: Unfunded			
From SW 56 th Avenue to S	State Road 7		JUST	JUSTIFICATION: Safety and Welfare of Residents.			
REQUESTING DEPT:							
City Administration							
			CON Const	CURRENCY: stent with the City'	s Comprehensive Pla	ın	
DESCRIPTION: This project will include t							
56th Avenue to State Roa repairs to the sidewalk wil OPERATING IMPACT: None	l also be address						
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	
		FY 21-22		FY 23-24 ENDITURE SCHI		FY 25-26	
ACTIVITY:		FY 21-22				FY 25-26	
ACTIVITY: Design		FY 21-22		ENDITURE SCHI		FY 25-26	
ACTIVITY: Design		FY 21-22		ENDITURE SCHI \$190,000.00		FY 25-26	
ACTIVITY: Design		FY 21-22		ENDITURE SCHI \$190,000.00		FY 25-26	
ACTIVITY: Design Construction		FY 21-22	EXP	ENDITURE SCHI \$190,000.00 \$510,000.00	EDULE \$490,000.00 \$490,000.00	FY 25-26	
ACTIVITY: Design Construction TOTAL BUDGET		FY 21-22	EXP	ENDITURE SCHI \$190,000.00 \$510,000.00 \$700,000.00	EDULE \$490,000.00 \$490,000.00	FY 25-26	

\$700,000.00

\$700,000.00

\$490,000.00

\$490,000.00

Unfunded (Sub-total):

NAME OF PROJECT:			Pa	ge: 14		
SW 48 th Ave Pembroke Ro	bad to County L	ine Road Improvem	ents Pro	oject No.: CA-06		
				tegory: Public Works		
PROJECT LOCATIONS Resurfacing and Improvem		Ava from Dombrok		nding: Partially Funde	d	
County Line Road	1011 OI 5 W 401	Ave nom remotok		STIFICATION:	u	
-				fety & Welfare of Resid	lents	
REQUESTING DEPT: City Administration				DNCURRENCY: nsistent with the City's	Comprehensive Pla	n
DESCRIPTION: This complete street impupgrade and mirror realign Road. This approximately bike lanes; improved sidew to the drainage system; roa marking.	nment from Cc 1.5-mile corrie walks with com adway resurfaci	bunty Line Road to dor improvement w plete connectivity; a	Pembroke ill include adjustment			Ar and a function of the funct
Regular Public Works Righ		ntenance Activities.		ADUEL - OTOS I - MAN I BIARCOLANIA BRATCHER TAL BIARCOLANIA BRATCHER THEY MERCHARGED TALFIC CAURA BITHY		Constantiant of the second sec
	ht-of-Way Main PRIOR	ntenance Activities. FY 21-22	FY 22-23	Rote 1- 07001 - 7404 I There cause strootstar 1, strootstar 2, strootstar 2, strootsta	FY 24-25	FY 25-26
Regular Public Works Rig	ht-of-Way Main			Revelation of the second secon		
Regular Public Works Right	ht-of-Way Main PRIOR	FY 21-22	EX			
Regular Public Works Right ACTIVITY: Design	ht-of-Way Main PRIOR		EX \$189,485.00	XPENDITURE SCHE		
Regular Public Works Right	ht-of-Way Main PRIOR	FY 21-22	EX			
Regular Public Works Right ACTIVITY: Design	ht-of-Way Main PRIOR	FY 21-22	EX \$189,485.00	XPENDITURE SCHE		
ACTIVITY: Design Construction & C.E.I.	ht-of-Way Main PRIOR	FY 21-22 \$190,000.00	EX \$189,485.00	XPENDITURE SCHE		
Regular Public Works Right ACTIVITY: Design Construction & C.E.I. TOTAL BUDGET	ht-of-Way Main PRIOR	FY 21-22	EX \$189,485.00 \$800,000.00	XPENDITURE SCHE \$1,200,000.00		
Regular Public Works Right ACTIVITY: Design Construction & C.E.I. TOTAL BUDGET FUNDING SOURCE	ht-of-Way Main PRIOR	FY 21-22 \$190,000.00	EX \$189,485.00 \$800,000.00	XPENDITURE SCHE \$1,200,000.00		
ACTIVITY: Design Construction & C.E.I. TOTAL BUDGET FUNDING SOURCE Storm water	ht-of-Way Main PRIOR	FY 21-22 \$190,000.00 \$190,000.00	EX \$189,485.00 \$800,000.00	XPENDITURE SCHE \$1,200,000.00 \$1,200,000.00 PROPRIATIONS SCH \$60,000.00		
Regular Public Works Right ACTIVITY: Design Construction & C.E.I. TOTAL BUDGET FUNDING SOURCE	ht-of-Way Main PRIOR	FY 21-22 \$190,000.00	EX \$189,485.00 \$800,000.00	XPENDITURE SCHE \$1,200,000.00		
ACTIVITY: Design Construction & C.E.I. TOTAL BUDGET FUNDING SOURCE Storm water	ht-of-Way Main PRIOR	FY 21-22 \$190,000.00 \$190,000.00	EX \$189,485.00 \$800,000.00	XPENDITURE SCHE \$1,200,000.00 \$1,200,000.00 PROPRIATIONS SCH \$60,000.00		
ACTIVITY: Design Construction & C.E.I. TOTAL BUDGET FUNDING SOURCE Storm water Transportation Surtax	ht-of-Way Main PRIOR	FY 21-22 \$190,000.00 \$190,000.00	EX \$189,485.00 \$800,000.00	XPENDITURE SCHE \$1,200,000.00 \$1,200,000.00 PROPRIATIONS SCH \$60,000.00 \$1,000,000.00		

Cultural Center at Mc Tyre Park PROJECT LOCATIONS: 3501 SW 56 th Ave. West Park, FL 33023 REQUESTING DEPT: City Administration City Administration CONCURRENCY: Consistent with the City's Comprehensive Plan	PROJECT LOCATION 3501 SW 56 th Ave. West 1 REQUESTING DEPT:	S:		Cate			
PROJECT LOCATIONS: 3501 SW 56 th Ave. West Park, FL 33023 Funding: Unfunded JUSTIFICATION: City Administration DESCRIPTION: This activity involves the development of a facility that will include a cultural center, 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	3501 SW 56 th Ave. West I REQUESTING DEPT:	<u>S:</u> Park, FL 33023		Fun	egory: City Adminis		
 3501 SW 56th Ave. West Park, FL 33023 Funding: Unfunded <u>USTIFICATION:</u> Safety and Welfare of Residents <u>CONCURRENCY:</u> Consistent with the City's Comprehensive Plan <u>DESCRIPTION:</u> 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 recretation events. Special Needs programming will be of specific concern to make the facility entirely ADA accessible. <u>OPERATING IMPACT:</u> Programs Operation and Maintenance Expenses 	3501 SW 56 th Ave. West I REQUESTING DEPT:	<u>5:</u> Park, FL 33023				tration	
REQUESTING DEPT: City Administration Safety and Welfare of Residents 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. Image: Concern to make the facility entirely ADA accessible. OPERATING IMPACT: Programs Operation and Maintenance Expenses Image: Concern to make the facility entirely ADA accessible. Image: Concern to make the facility entirely ADA accessible.				JUS	ding: Unfunded		
REQUESTING DEPT: City Administration 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							
City Administration 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				Safe	ty and Welfare of Re	esidents	
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							
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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.					-	-	
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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							
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						5	
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					AN LUN		
recreation events. Special Needs programming will be of specific concern to make the facility entirely ADA accessible. <u>OPERATING IMPACT:</u> Programs Operation and Maintenance Expenses							
to make the facility entirely ADA accessible. OPERATING IMPACT: Programs Operation and Maintenance Expenses					The car		and the
OPERATING IMPACT: Programs Operation and Maintenance Expenses							
Programs Operation and Maintenance Expenses	to make the facility church	IY ADA accessio	IC.				the second
Programs Operation and Maintenance Expenses						ALL ALL ST	
Programs Operation and Maintenance Expenses				- Ale			
Programs Operation and Maintenance Expenses	OPERATING IMPACT	:					
			enses				
		r					
					10		
DDIOD DDIOD							
ACTIVITY: FX 10K FY 21-22 FY 22-23 FY 23-24 FY 24-25 FY 25-2		PRIOR	EV 01 00	EV 22 23	EV 22-24	EX 24 25	FY 25-26
YRS.	ACHVIII:	YRS.	F I 21-22				F 1 25-20
EXPENDITURE SCHEDULE		·		EXI	PENDITURE SCHI		
					\$750,000.00	\$2,500,000.00	\$2,500,000.00
and Documents	and Documents						
TOTAL BUDGET \$750,000.00 \$2,500,000.00 \$2,500,000.					\$750,000,00	\$2,500,000.00	\$2,500,000.00
	TOTAL BUDGET				ϕ i 50,000.00		
FUNDING SOURCE APPROPRIATIONS SCHEDULE	TOTAL BUDGET FUNDING SOURCE			APPR		HEDULE	
FUNDING SOURCE APPROPRIATIONS SCHEDULE				APPR		HEDULE	
FUNDING SOURCE APPROPRIATIONS SCHEDULE				APPR			
	FUNDING SOURCE			APPR	COPRIATIONS SCI		\$2 500 000 00
	FUNDING SOURCE			APPR	COPRIATIONS SCI		\$2,500,000.00
	FUNDING SOURCE			APPR	COPRIATIONS SCI		\$2,500,000.00
	FUNDING SOURCE			APPR	COPRIATIONS SCI		\$2,500,000.00

NAME OF PROJECT			Page	16		
Proposed Mixed - Use E		~	Proje	ct No.: CED - 01		
(Retention Pond Redeve	lopment P3 Proje	et)				
			Cate	gory: Economic Dev	velopment Initiative	
			Fund	ing: Unfunded		
PROJECT LOCATIO State Road 7 & Hallands REQUESTING DEPA Community & Economi	ale Beach Blvd. & RTMENT:	3151	To sp imple mixed City I will s <u>CON</u> The s	IFICATION: ur development alor ment the City's adop l-use development a nas a need for a new erve the residents an CURRENCY: cope of this project is prehensive Plan.	pted Transit Oriente nd pedestrian friend state of the art mun d businesses of the	ed Corridor's lly corridor. The icipal complex tha City of West Park
DESCRIPTION: This project consists of a redevelopment by the us water system. This will a of the retention pond are spur development along a proposed development functions, but also have activities. In addition to complex will be designe modern touch that will r progression, while ultim Oriented Corridor's mixe corridor. OPERATING IMPAC None	the of single precases then allow for develow a, while the pond the State Road 7/- for the site is a bu- facilities for varior restaurants and re d to offer greater nove the commun- ately promoting the ed-use developme	concrete modular s elopment within the stays active. This p 441 Corridor. An ex hilding for governme us civic and cultural tail shops, this muni- variety and flexibilit ty further in its post- ne City's adopted Tr	torm footprint roject will ample of ent cipal y with a tive ansit			
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
			FVD	ENDITURE SCHE		
Conceptual Design.			LAF	\$7 000 000 00		\$7,000,000,00

ACTIVITY:	YRS.	F I 21-22	F I 22-25	ГІ 23-24	ГІ 24-25	F I 25-20
			EXPE	NDITURE SCHE	DULE	
Conceptual Design,				\$7,000,000.00	\$7,000,000.00	\$7,000,000.00
Construction and						
Documents						
TOTAL DIDCET				\$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			APPRO	PRIATIONS SCH	EDULE	
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
TOTAL FUNDING				\$7,000,000.00	\$7,000,000.00	\$7,000,000.00

NAME OF PROJECT:			Dept.	Priority: 17		
Public Private Partnership (SR7 & SW 25 th Street Lo	(P3) Developm ts)	lent	Proje	ct No.: CED - 02		
			Categ	gory: Economic Dev	velopment Initiative	
			Fund	ing: Unfunded		
PROJECT LOCATION: 2417 State Road 7 & 5925	SW 25 th Street		This p promo West	TFICATION: project will increase of a better quality of Park, while promotin dor's mixed-use deve lor.	f life for our residen ng the City's adopted	ts of the City of I Transit Oriented
REQUESTING DEPT: Community & Economic I	Development		CON	CURRENCY:		
	-			stent with the City's	Comprehensive Pla	n
DESCRIPTION: The Public-Private Partner resources the City of West redevelopment projects. T 2200 sqft. of drive thru res partnership with Wilferz C OPERATING IMPACT: This project will encourag ACTIVITY:	Park has to fin. This project constaurant, bank sp Company.	ance and build high sists of the developn pace and/or retail spa	priority nent of	FY 23-24	FY 24-25	FY 25-26
			EXP	ENDITURE SCHE	DULE	
Site Acquisition		\$550,000.00				
Development			\$500,000.00	\$250,000.00		
TOTAL BUDGET		\$550,000.00	\$500,000.00	\$250,000.00		
FUNDING SOURCE			APPRO	OPRIATIONS SCH	IEDULE	
BRP		\$452,000.00				
Developer (P3)		\$98,000.00	\$500,000.00	\$250,000.00		

NAME OF PROJECT:			Page	: 18		
Preparation of Retention P	ond Redevelopr	nent		ect No.: CED - 03		
			Cate	gory: Economic De	velopment Initiative	2
PROJECT LOCATION	<u>-</u>		Fund	ling: Unfunded		
State Road 7 & SW 36 th S	treet		To sp imple	TIFICATION: our development alor ement the City's adop d-use development a	oted Transit Oriente	ed Corridor's
REQUESTING DEPAR Community & Economic I			CON The	CURRENCY: scope of this project prehensive Plan.	•	•
DESCRIPTION: This project consists of an use of single precast concr allow development within while the pond stays active	rete modular stor the foot print of	m water system that	t would	125.84 ⁴ 70.26 ⁴ 61.61 ⁴	12.12 276.26' 80 277.50'	300.03'
OPERATING IMPACT	<u>:</u>				3245	
None						
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Economic Development			EXH	PENDITURE SCHE \$1,000,000.00	DULE \$1,000,000.00	\$1,000,000.00
				\$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
FUNDING SOURCE			APPR	OPRIATIONS SCH		
Unfunded				\$1,000,000.00	\$1,000,000.00	\$1,000,000.00

NAME OF PROJECT:	(\mathbf{D}^2) $\mathbf{D}_{\mathbf{z}} = 1$			Page: 19			
Public Private Partnership (Pembroke Road & SW 50		ent	-	Project N	No.: CED - 04		
X	,		-	Category	Community &	Economic Developr	nent
PROJECT LOCATIONS	S:		-	Funding	Funded		
Pembroke Road & SW 50 ⁴	th Avenue				CATION: c Development C	Opportunity for the C	lity.
<u>REQUESTING DEPT:</u> Community & Economic I	Develonment						
Community & Leononne I	Jevelopment		-	CONCU	RRENCY:		
				Consister	nt with the City's	Comprehensive Plan	n
construction of an approxim the property folio # 5142- Road and SW 50 th Avenue OPERATING IMPACT: None	1901-7260, loca	ited at the corner of	f Pembroke			WILFERZ CO.	
							ns San Johns noonder ond 12 77 Banker for of Bank Bankara
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-:	23	FY 23-24	FY 24-25	FY 25-26
				EXPEN	FY 23-24 DITURE SCHE		FY 25-26
		FY 21-22 \$400,000.00	FY 22- \$450,000.0	EXPEN			FY 25-26
				EXPEN			FY 25-26
ACTIVITY: Developer (P3) TOTAL BUDGET				EXPEN 0			FY 25-26

	TOTAL BUDGET	\$400,000.00	\$450,000.00			
	FUNDING SOURCE		APPRO	PRIATIONS SCH	EDULE	
F	unded	\$400,000.00	\$450,000.00			
	TOTAL FUNDING	\$400,000.00	\$450,000.00			

NAME OF PROJECT:	T		Pa	ge: 20		
Mary Saunders Park Field	Improvement		Pro	oject No.: PR - 01		
			Ca	tegory: Parks and Recr	eation	
			Fu	nding: Funded		
PROJECT LOCATION: Mary Saunders Park 4750		Vest Park, FL 33023	The	STIFICATION: e proposed improvement ld, new soccer/football		
REQUESTING DEPT: Parks & Recreation			Thi	DNCURRENCY: is project is concurrent reation open space elen	with the City's com nent.	prehensive plan
DESCRIPTION:						
OPERATING IMPACT: The increase in maintenance increase in revenue for con	ce expenses wil		cted			
The increase in maintenance	ce expenses wil ntinued use of tl PRIOR		FY 22-23	FY 23-24	FY 24-25	FY 25-26
The increase in maintenance increase in revenue for con	ce expenses wil ntinued use of tl	he, fields.	FY 22-23	FY 23-24 KPENDITURE SCHE		FY 25-26
The increase in maintenance increase in revenue for contact of the increase in revenue for conta	ce expenses wil ntinued use of tl PRIOR	FY 21-22	FY 22-23 EX			FY 25-26
The increase in maintenance increase in revenue for cont ACTIVITY: Design Phases	ce expenses wil ntinued use of tl PRIOR	he, fields.	FY 22-23			FY 25-26
The increase in maintenance increase in revenue for contact of the increase in revenue for conta	ce expenses wil ntinued use of tl PRIOR	FY 21-22	FY 22-23 EX			FY 25-26
The increase in maintenance increase in revenue for cont ACTIVITY: Design Phases	ce expenses wil ntinued use of tl PRIOR	FY 21-22 \$40,000.00	FY 22-23 EX \$10,000.00			FY 25-26
The increase in maintenance increase in revenue for cont ACTIVITY: Design Phases Construction Phases TOTAL BUDGET	ce expenses wil ntinued use of tl PRIOR	FY 21-22 \$40,000.00	FY 22-23 EX \$10,000.00 \$50,000.00 \$60,000.00	XPENDITURE SCHE	DULE	FY 25-26
The increase in maintenance increase in revenue for continue ACTIVITY: Design Phases Construction Phases TOTAL BUDGET FUNDING SOURCE	ce expenses wil ntinued use of tl PRIOR	FY 21-22 \$40,000.00 \$150,000.00 \$190,000.00	FY 22-23 EX \$10,000.00 \$50,000.00 \$60,000.00 APP		DULE	FY 25-26
The increase in maintenance increase in revenue for cont ACTIVITY: Design Phases Construction Phases TOTAL BUDGET	ce expenses wil ntinued use of tl PRIOR	FY 21-22 \$40,000.00 \$150,000.00	FY 22-23 EX \$10,000.00 \$50,000.00 \$60,000.00	XPENDITURE SCHE	DULE	FY 25-26
The increase in maintenance increase in revenue for continue ACTIVITY: Design Phases Construction Phases TOTAL BUDGET FUNDING SOURCE	ce expenses wil ntinued use of tl PRIOR	FY 21-22 \$40,000.00 \$150,000.00 \$190,000.00	FY 22-23 EX \$10,000.00 \$50,000.00 \$60,000.00 APP	XPENDITURE SCHE	DULE	FY 25-26
The increase in maintenance increase in revenue for contribution ACTIVITY: Design Phases Construction Phases TOTAL BUDGET FUNDING SOURCE City	ce expenses wil ntinued use of tl PRIOR	FY 21-22 \$40,000.00 \$150,000.00 \$190,000.00 \$91,000.00	FY 22-23 EX \$10,000.00 \$50,000.00 \$60,000.00 APP	XPENDITURE SCHE	DULE	FY 25-26

NAME OF PROJECT:			Page	: 21		
Fire Truck				ect No.: FD-01		
			Cates	gory: City Administ	ration	
PROJECT LOCATION:	1			ing: Unfunded		
Citywide <u>REQUESTING DEPT:</u> Fire Department	-		Accor curren needs contra ambu <u>CON</u> Consi	to be replaced. It is later does not require H lance. CURRENCY: istent with the City's	ned to provide the BSO's argument tha BSO to provide a ne mission of providin	services is old and t the current service w one or replace the ng Fire Rescue
			suppo	ort services to the res	idents and business	es.
This activity involves the p suppression for residents a The purchase of this vehic being used by Broward Sh truck will also improve res the City in the event of fire OPERATING IMPACT: Recurring Maintenance co	nd businesses wi le will replace th eriff's Office Fir sponse time to re e.	ithin the City of We he aging equipment e Department. A ne	est Park. presently ew fire			
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Lease and Finance			EXP	ENDITURE SCHE	DULE \$500,000.00	\$500,000.00
TOTAL BUDGET					\$500,000.00	\$500,000.00
FUNDING SOURCE			APPRO	OPRIATIONS SCH	. ,	
1 1					\$500,000.00	\$500,000.00
Unfunded:					\$500,000.00	\$300,000.00
Unfunded:					\$500,000.00	\$500,000.00

NAME OF PROJECT:			Page	: 22		
Mini Amphitheater with I	External Bathroc	om	Proje	ect No.: PR - 02		
	10		Cate	gory: Park and Recre	eation	
PROJECT LOCATION 3501 SW 56 th Avenue We		23	Fund	ling: Partially Funde	d	
<u>REQUESTING DEPT:</u> Parks and Recreation			For S	TIFICATION: afety and Welfare of de knowledge about		cultural events and
				CURRENCY: istent with City's Co	mprehensive Plan	
This facility developed as for all residents. The de dressing area and bathroo	evelopment con					
OPERATING IMPACT Regular Maintenance Act	tivities.					E
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	Е FY 25-26
Regular Maintenance Act	tivities. PRIOR YRS.			FY 23-24 PENDITURE SCHE		Е FY 25-26
Regular Maintenance Act	tivities. PRIOR	FY 21-22 \$40,000.00				FY 25-26
Regular Maintenance Act	tivities. PRIOR YRS.					FY 25-26
Regular Maintenance Act ACTIVITY: Architectural	tivities. PRIOR YRS.	\$40,000.00	EXP			FY 25-26
Regular Maintenance Act ACTIVITY: Architectural Construction Admin.	tivities. PRIOR YRS.	\$40,000.00 \$20,000.00	EXP \$10,000.00			FY 25-26
Regular Maintenance Act ACTIVITY: Architectural Construction Admin. Construction	tivities. PRIOR YRS.	\$40,000.00 \$20,000.00 \$600,000.00	EXP \$10,000.00 \$500,000.00			FY 25-26
Regular Maintenance Act ACTIVITY: Architectural Construction Admin. Construction TOTAL BUDGET	tivities. PRIOR YRS.	\$40,000.00 \$20,000.00	EXP \$10,000.00 \$500,000.00 \$510,000.00		DULE	FY 25-26
Regular Maintenance Act ACTIVITY: Architectural Construction Admin. Construction TOTAL BUDGET FUNDING SOURCE	tivities. PRIOR YRS.	\$40,000.00 \$20,000.00 \$600,000.00	EXP \$10,000.00 \$500,000.00 \$510,000.00	ENDITURE SCHE	DULE	FY 25-26
Regular Maintenance Act ACTIVITY: Architectural Construction Admin. Construction TOTAL BUDGET FUNDING SOURCE CDBG	tivities. PRIOR YRS.	\$40,000.00 \$20,000.00 \$600,000.00 \$660,000.00 \$660,000.00 \$40,000.00	EXP \$10,000.00 \$500,000.00 \$510,000.00 \$510,000.00 APPR \$59,000.00	ENDITURE SCHE	DULE	FY 25-26
Regular Maintenance Act ACTIVITY: Architectural Construction Admin. Construction TOTAL BUDGET FUNDING SOURCE DBG DOS	tivities. PRIOR YRS.	\$40,000.00 \$20,000.00 \$600,000.00 \$660,000.00 \$660,000.00 \$40,000.00 \$220,000.00	EXP \$10,000.00 \$500,000.00 \$510,000.00 \$510,000.00 \$59,000.00 \$140,000.00	ENDITURE SCHE	DULE	FY 25-26
Regular Maintenance Act ACTIVITY: Architectural Construction Admin. Construction TOTAL BUDGET FUNDING SOURCE CDBG	tivities. PRIOR YRS.	\$40,000.00 \$20,000.00 \$600,000.00 \$660,000.00 \$660,000.00 \$40,000.00	EXP \$10,000.00 \$500,000.00 \$510,000.00 \$510,000.00 APPR \$59,000.00	ENDITURE SCHE	DULE	FY 25-26

\$510,000.00

\$660,000.00

NAME OF PROJECT:		· D	Page	e: 23		
Parks & Recreation Vans	s for Youth and Se	enior Programs	Proj	ect No.: PR - 03		
			Cate	gory: Parks and Recr	reation	
			Fun	ding: Unfunded		
PROJECT LOCATION McTyre Park 3501 SW 5		Park, FL 33023	The prog prog those a me	TIFICATION: Parks & Recreation rams that are tailored rams. Often times, the interested in partaking chanism for increased	towards engaging se cansportation can p ng in City programs. I participation in Cit	eniors and youth i ose a problem fo . These vans creat ty programming b
REQUESTING DEPT: Parks & Recreation				seniors and students v cles or paying for tran		
			CON This acce	NCURRENCY: purchase concurs wit ssible vehicles to be u artment programming	h the City's intent to tilized for Parks & I	o maintain ADA
This activity includes the passenger vans for the Pa school, youth sports, and	arks and Recreatio senior programm	on Department use ing activities. The	for after growth of	-AF		
these programs has cause needs. Our current fleet is vehicles to accommodate OPERATING IMPACT There will be purchase ar will be placed under the l	s not efficient any increasing progra	more and we need am participants' nee	more eds.		vestrant-org	PARKS & RECREATION
needs. Our current fleet is vehicles to accommodate OPERATING IMPACT There will be purchase an	s not efficient any e increasing progra <u>C:</u> nd maintenance co Parks & Recreatio PRIOR	more and we need am participants' nee	more eds.	FY 23-24	FY 24-25	PARKS & RECREATION
needs. Our current fleet is vehicles to accommodate OPERATING IMPACT There will be purchase an will be placed under the l	s not efficient any increasing progra <u>C:</u> nd maintenance co Parks & Recreatio	more and we need am participants' nee ost for the vans. Th on Dept.	more eds. le line item FY 22-23			
needs. Our current fleet is vehicles to accommodate OPERATING IMPACT There will be purchase an will be placed under the l	s not efficient any e increasing progra <u>C:</u> nd maintenance co Parks & Recreatio PRIOR	more and we need am participants' nee ost for the vans. Th on Dept.	more eds. le line item FY 22-23	FY 23-24 PENDITURE SCHE \$28,000.00		
needs. Our current fleet i vehicles to accommodate OPERATING IMPACT There will be purchase an will be placed under the l ACTIVITY: Purchase & Logo	s not efficient any e increasing progra <u>C:</u> nd maintenance co Parks & Recreatio PRIOR	more and we need am participants' nee ost for the vans. Th on Dept.	more eds. le line item FY 22-23 EXI	PENDITURE SCHE		
needs. Our current fleet i vehicles to accommodate OPERATING IMPACT There will be purchase ar will be placed under the l ACTIVITY: Purchase & Logo	s not efficient any e increasing progra <u>C:</u> nd maintenance co Parks & Recreatio PRIOR	more and we need am participants' nee ost for the vans. Th on Dept.	more eds. le line item FY 22-23 EXI	PENDITURE SCHE		
needs. Our current fleet is vehicles to accommodate OPERATING IMPACT There will be purchase ar will be placed under the l ACTIVITY: Purchase & Logo Striping	s not efficient any e increasing progra <u>C:</u> nd maintenance co Parks & Recreatio PRIOR	more and we need am participants' nee ost for the vans. Th on Dept.	more eds. Ie line item FY 22-23 EXI \$28,000.00	PENDITURE SCHE \$28,000.00	DULE	
needs. Our current fleet i vehicles to accommodate OPERATING IMPACT There will be purchase at will be placed under the l ACTIVITY: Purchase & Logo Striping TOTAL BUDGET	s not efficient any e increasing progra <u>C:</u> nd maintenance co Parks & Recreatio PRIOR	more and we need am participants' nee ost for the vans. Th on Dept.	more eds. Ie line item FY 22-23 EXI \$28,000.00	28,000.00	DULE	
needs. Our current fleet i vehicles to accommodate OPERATING IMPACT There will be purchase at will be placed under the l ACTIVITY: Purchase & Logo Striping TOTAL BUDGET	s not efficient any e increasing progra <u>C:</u> nd maintenance co Parks & Recreatio PRIOR	more and we need am participants' nee ost for the vans. Th on Dept.	more eds. Ie line item FY 22-23 EXI \$28,000.00	28,000.00	DULE	

\$28,000.00

\$28,000.00

NAME OF PROJECT: McTyre Park Master Plan	Implementation			Page: 2	24		
wie i yie i aik waster i lair	Implementation			Project	t No.: PR - 04		
			-	Catego	ory: Parks and Recre	eation	
PROJECT LOCATION:			-	Fundin	g: Unfunded		
McTyre Park 3501 SW 56		ark, FL 33023		Improv Plan to	FICATION: ement & Developm include Cultural Ce Football/Soccer Fie	nter, Gymnasium, I	Indoor Community
REQUESTING DEPT: Parks & Recreation				This pr	URRENCY: oject is concurrent v on open space elem		prehensive plan
DESCRIPTION:							
developed through a very d master plan team with inpu	it from the com		isciplinary	EV SID			
OPERATING IMPACT: Additional staff will be nee necessary services. The inc by projected increase in rev	eded to maintain crease in mainter	nance expenses will	be offset	14-14 HIVIAL			ATALIAS AFT ARAS
Additional staff will be nee necessary services. The inc	eded to maintain crease in mainter venue for use of PRIOR	nance expenses will	be offset	-	нити Макелина (В. 42-42-43) FY 23-24	FY 24-25	FY 25-26
Additional staff will be nee necessary services. The inc by projected increase in rev	eded to maintain crease in mainter venue for use of	nance expenses will the newly added sp	be offset baces.	-23		FY 24-25	
Additional staff will be nee necessary services. The inc by projected increase in rev	eded to maintain crease in mainter venue for use of PRIOR	nance expenses will the newly added sp	be offset baces.	-23	FY 23-24	FY 24-25	
Additional staff will be nee necessary services. The inc by projected increase in rev ACTIVITY: Design & Construction	eded to maintain crease in mainter venue for use of PRIOR	nance expenses will the newly added sp	be offset baces.	-23	FY 23-24 NDITURE SCHEI	FY 24-25 DULE	FY 25-26
Additional staff will be nee necessary services. The inc by projected increase in rev ACTIVITY: Design & Construction	eded to maintain crease in mainter venue for use of PRIOR	nance expenses will the newly added sp	be offset baces.	-23	FY 23-24 NDITURE SCHEI	FY 24-25 DULE	FY 25-26
Additional staff will be nee necessary services. The inc by projected increase in rev ACTIVITY: Design & Construction Phases	eded to maintain crease in mainter venue for use of PRIOR	nance expenses will the newly added sp	I be offset baces. FY 22-	-23 EXPE	FY 23-24 NDITURE SCHEI \$12,500,000.00	FY 24-25 DULE \$10,000,000.00 \$10,000,000.00	FY 25-26 \$12,500,000.00
Additional staff will be nee necessary services. The inc by projected increase in rev ACTIVITY: Design & Construction Phases TOTAL BUDGET	eded to maintain crease in mainter venue for use of PRIOR	nance expenses will the newly added sp	I be offset baces. FY 22-	-23 EXPE	FY 23-24 NDITURE SCHEI \$12,500,000.00 \$12,500,000.00	FY 24-25 DULE \$10,000,000.00 \$10,000,000.00	FY 25-26 \$12,500,000.00
Additional staff will be nee necessary services. The inc by projected increase in rev ACTIVITY: Design & Construction Phases TOTAL BUDGET	eded to maintain crease in mainter venue for use of PRIOR	nance expenses will the newly added sp	I be offset baces. FY 22-	-23 EXPE	FY 23-24 NDITURE SCHEI \$12,500,000.00 \$12,500,000.00	FY 24-25 DULE \$10,000,000.00 \$10,000,000.00	FY 25-26 \$12,500,000.00

Parks Cabinets, Drawers, &	& Shalwas		Page:	Page: 25				
	x Sherves		Proje	ct No.: PR - 05				
			Categ	ory: Parks and Rec	reation			
PROJECT LOCATIONS	<u>S:</u>		Fundi	Funding: Unfunded <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				
McTyre Park 3501 SW 56 th Mary Saunders Park 4750 REQUESTING DEPT: Parks & Recreation			The Pa that ar The ca					
			CON This u DCF c	CURRENCY: pgrade concurs with	n the City's intent to at all of its Parks & R locations.	maintain ADA & Recreation		
DESCRIPTION: The cabinets, drawers, and is not possible depending or project is intended to occur programming activities. Uf Saunders Kitchen, Mary Sa Kitchen.	on their conditio r in phases as to pgrades are bein aunders Progran	n and location. Thi not heavily interru g proposed for the n Room, and Mc T	s pt daily Mary yre Park					
Upgrades are projected to l interest in utilization of fac			acreased					
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Cligstudios.com		
		FY 21-22	EXPI	FY 23-24 ENDITURE SCHE		Cligstudios.com		
ACTIVITY: Cabinet Upgrades Materials & Labor		FY 21-22				FY 25-26		
Cabinet Upgrades		FY 21-22	EXPI			FY 25-26		
Cabinet Upgrades		FY 21-22	EXPI			FY 25-26		
Cabinet Upgrades Materials & Labor		FY 21-22	EXPI \$31,500.00 \$31,500.00		DULE	Cligstudios.com		
Cabinet Upgrades Materials & Labor TOTAL BUDGET		FY 21-22	EXPI \$31,500.00 \$31,500.00	INDITURE SCHE	DULE	FY 25-26		
Cabinet Upgrades Materials & Labor TOTAL BUDGET		FY 21-22	EXPI \$31,500.00 \$31,500.00	INDITURE SCHE	DULE	FY 25-26		
Cabinet Upgrades Materials & Labor TOTAL BUDGET FUNDING SOURCE		FY 21-22	EXPI \$31,500.00 \$31,500.00 \$31,500.00 APPRO	INDITURE SCHE	DULE	FY 25-26		

NAME OF PROJECT:	ME OF PROJECT: ary Saunders Park Master Plan				Page: 26			
Mary Saunders Park Maste	r Plan			Projec	ct No.: PR - 06			
				Categ	ory: Parks and Recro	eation		
PROJECT LOCATIONS	<u>5:</u>			Funding: Partially Funded				
4750 SW 21 Street West Pa	ark, FL 33023			JUST Safety	IFICATION: and Welfare of Resi	idents		
REQUESTING DEPT: Parks and Recreation	arks and Recreation					Comprehensive Pla	n	
DESCRIPTION:								
To secure a professional A workshop and provide conc usage. OPERATING IMPACT: Regular facilities maintenance	ceptual design o	: engineer to perior ption, per the define	m a study d facilities			Carver Ranches Fack		
ΑСΤΙVΙΤΥ:	PRIOR	FY 21-22	FY 22	2-23 FY 23-24 FY 24-25 FY 25-26				
ACHVIII.	YRS.	F 1 41-44	1				I'I 25-20	
A/E Study / Conceptual			T	EAPE	ENDITURE SCHEI	JULE		
Design		\$25,000.00	\$35,000.0	n				
Construction			\$100,000.0					
Construction		\$40,000.00	\$100,000.	00				
TOTAL BUDGET		\$65,000.00	\$135,000.					
FUNDING SOURCE					PRIATIONS SCH	EDULE		
ARPA		\$65,000.00	\$35,000.0	0				
Unfunded			\$100,000.	.00				

NAME OF PROJECT:				Page:	27			
Neighborhood Traffic Ca	lming Improvem	ent Area "A"		Project No.: PW-01				
					ory: Public Works			
PROJECT LOCATION	J:			0	ng: Unfunded			
Neighborhood Area "A" <u>REQUESTING DEPT:</u> Public Works	_		JUSTIFICATION: 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.					
				This project concurs with the City's goals of fostering safe traffic speeds within Neighborhood Area-A.				
Implementation of traffic of the City. As part of our recommending speed tabl and Virginia Road as reco by our engineering consu concern brought to our at between SW 56 Avenue a recommends a speed table vehicles. OPERATING IMPACT If the landscape area is in device(s), maintenance es	r Traffic Calming les on SW 59 Ter ommended in Pha ltant Kimley-Hor tention from resic and SW 58 Avenu e on the roadway	g Study Area "A", st race, between Thon ase "2" of the study rn. An additional are dents is on SW 40 C ue. Phase "1" of the to alleviate speedin	aff is nas Road performed ea of Court, study ng					
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-	-23	FY 23-24	FY 24-25	FY 25-26	
ACTIVITY:		FY 21-22	FY 22-		FY 23-24 ENDITURE SCHE		FY 25-26	

ACTIVITY:	YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
			EXPE	ENDITURE SCHE	DULE	
Surveying & Design			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Phase:						
Construction Phase:						
			¢100.000.00	¢100.000.00	¢100.000.00	¢100.000.00
TOTAL BUDGET			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
FUNDING SOURCE			APPRO	PRIATIONS SCH	EDULE	
Unfunded:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
			φ100,000.00	φ100,000.00	φ100,000.00	¢100,000.00
TOTAL FUNDING			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

NAME OF PROJECT: Neighborhood Traffic Cali	ming Improver	ent Area "P"	Page	Page: 28			
Neighborhood Traffic Can	ming miproven	lent Alea B	Proj	ect No.: PW-02			
			Cate	gory: Public Works	3		
PROJECT LOCATION:	<u>-</u>		Fund	ling: Unfunded			
Neighborhood Area "B" <u>REQUESTING DEPT:</u> Public Works			High pede: conce exter circle	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:			
				project concurs with c speeds within Nei			
DESCRIPTION: Implementation of a traffic							
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.							
	penses will be h	equiree unituary.			AB AB AB	INTEREST CALING THE CA	
ACTIVITY:	PRIOR	FY 21-22	FY 22-23	FY 23-24	AB AB AB	CALL STREET STRE	
			FY 22-23			PHASE 2 WEST PHARE, ABR AT NEICHBORHOOD TRAFFIC CALMING STUDY	
	PRIOR		FY 22-23	FY 23-24		PHASE 2 WEST PHARE, ABR AT NEICHBORHOOD TRAFFIC CALMING STUDY	
ACTIVITY: Surveying and Design Phase:	PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI	EDULE	IF DESIZE 2 MERCHARGE AND A DATA THE MECHODIFICION FROM FE CALIMME STUDY FY 25-26	
ACTIVITY: Surveying and Design	PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI	EDULE	IF DESIZE 2 MERCHARGE AND A DATA THE MECHODIFICION FROM FE CALIMME STUDY FY 25-26	
ACTIVITY: Surveying and Design Phase:	PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI	EDULE	IF DESIZE 2 MERCHARGE AND A DATA THE MECHODIFICION FROM FE CALIMME STUDY FY 25-26	
ACTIVITY: Surveying and Design Phase:	PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI	EDULE	IF DESIZE 2 MERCHARGE AND A DATA THE MECHODIFICION FROM FE CALIMME STUDY FY 25-26	
ACTIVITY: Surveying and Design Phase: Construction Phase:	PRIOR		FY 22-23 EXP \$100,000.00 \$100.000.00	FY 23-24 ENDITURE SCHI \$100.000.00	E DULE \$100,000.00 \$100,000.00	BASE 2	
ACTIVITY: Surveying and Design Phase: Construction Phase: TOTAL BUDGET	PRIOR		FY 22-23 EXP \$100,000.00 \$100.000.00	FY 23-24 ENDITURE SCHI \$100.000.00 \$100,000.00	E DULE \$100,000.00 \$100,000.00	BASE 2	
ACTIVITY: Surveying and Design Phase: Construction Phase: TOTAL BUDGET	PRIOR		FY 22-23 EXP \$100,000.00 \$100.000.00	FY 23-24 ENDITURE SCHI \$100.000.00 \$100,000.00	E DULE \$100,000.00 \$100,000.00	FY 25-26 \$100,000.00	
ACTIVITY: Surveying and Design Phase: Construction Phase: TOTAL BUDGET FUNDING SOURCE	PRIOR		FY 22-23 EXP \$100,000.00 \$100.000.00	FY 23-24 ENDITURE SCHI \$100.000.00 \$100,000.00	E DULE \$100,000.00 \$100,000.00	BASE 2	
ACTIVITY: Surveying and Design Phase: Construction Phase: TOTAL BUDGET	PRIOR		FY 22-23 EXP \$100,000.00 \$100.000.00 \$100.000.00	FY 23-24 ENDITURE SCHI \$100.000.00 \$100,000.00 \$100,000.00 OPRIATIONS SCI	EDULE \$100,000.00 \$100,000.00 \$100,000.00 HEDULE	Image: Contract of the second contrect of the second contract of the second contract of the	
ACTIVITY: Surveying and Design Phase: Construction Phase: TOTAL BUDGET FUNDING SOURCE	PRIOR		FY 22-23 EXP \$100,000.00 \$100.000.00 \$100.000.00	FY 23-24 ENDITURE SCHI \$100.000.00 \$100,000.00 \$100,000.00 OPRIATIONS SCI	EDULE \$100,000.00 \$100,000.00 \$100,000.00 HEDULE	Image: Contract of the second contrect of the second contract of the second contract of the	

NAME OF PROJECT: Neighborhood Traffic Calr			Page:	Page: 29			
Neighborhood Traffic Cair	ning improveme	ent Area C	Projec	ct No.: PW-03			
			Categ	ory: Public Works			
PROJECT LOCATION:			Fundi	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:			
Neighborhood Area "C" <u>REQUESTING DEPT:</u> Public Works			High I pedest concep extens circles				
				speeds within Neig	the City's goals of f hborhood Area-C.	ostering safe	
DESCRIPTION: Implementation of a traffic	colming plan 4	ot will address and	through				
traffic, congestion and spec		e Area "C" Neighbo	orhood.			Productore Produc	
Completed project will req		aintenance cost.		EL-STON I-PAGE			
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	
Surveying and Design	·		EXPE \$100,000.00	ENDITURE SCHE \$100.000.00	DULE \$100,000.00	\$100,000.00	
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				PRIATIONS SCH		\$100,000.00	
Infordad.			\$100,000,00	\$100,000,00	\$100,000,00	\$100.000.00	
Unfunded:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	

NAME OF PROJECT:				Page:	30		
SW 21 st Street Complete S	treet Improven	nent		-	ct No.: PW-04		
				-	ory: Public Works		
PROJECT LOCATIONS		Street from State R		Funding: Partially Funded			
SW 40 th Avenue		Succe nom State R		JUST	IFICATION: and Welfare of Res		
REQUESTING DEPT: Public Works					CURRENCY: stent with the City's	Comprehensive Pla	n
DESCRIPTION: In an attempt to impleme Area "B" recommendation that will include the insta	s, this is a comp Illation of traff	lete street improvem ic calming devices	nent project from State			AB AB	
Road 7 to SW 40th Avenue systems upgrade, bike lane marking. OPERATING IMPACT: Public Works Maintenance A	es, sidewalk rep						
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-2	.3	FY 23-24	FY 24-25	FY 25-26
				EXPH	ENDITURE SCHE	DULE	
Design		\$129,857.52	\$100,000.00)			
Construction		\$127,007,02	¢100,000100	- -	\$1,500,000.00	\$500,000.00	
TOTAL BUDGET		\$129,857.52	\$100,000.00		\$1,500,000.00	\$500,000.00	
FUNDING SOURCEFransportation Surtax		\$129,857.52	A \$100,000.00		PRIATIONS SCH		
-		ψ127,037.32	φ100,000.00	,		¢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 37 th Avenue & SW 39	9 th Street Traffic	Calming	Page:	31				
		6	Proje	ct No.: PW-05				
PROJECT LOCATION Intersection of SW 37 th A	<u>S:</u> venue & SW 39 ^t	th Street	Categ	Category: Public Works				
				ing: Unfunded				
REQUESTING DEPT: Public Works				IFICATION: and welfare of res	idents			
				CURRENCY: stent with the City'	s Comprehensive P	lan		
DESCRIPTION: This project consists of th intersection, to include re- rehabilitation and paveme	grading, drainag nt marking.					Per Parte Per Parte		
Regular Public Works Ma		ities	R TRAP	DIE E- OPTIONI - PARET BEE - OPTIONI - PARET BEE - PARA- HERA KI BEE FARAK- AREA KI BEE F				
	iintenance Activi	ities FY 21-22	FY 22-23	RELOTION FORMER	Fy 24-25	A RED REFERENCE OF A REFERENCE OF		
Regular Public Works Ma	intenance Activi			FY 23-24 ENDITURE SCHI		Marts		
Regular Public Works Ma	iintenance Activi					Marts		
Regular Public Works Ma	iintenance Activi				EDULE	Marts		
Regular Public Works Ma	iintenance Activi				EDULE	FY 25-26		
Regular Public Works Ma ACTIVITY: Design / C.E.I.: Construction:	iintenance Activi				E DULE \$90,000.00	FY 25-26 \$340,000.00		
Regular Public Works Ma ACTIVITY: Design / C.E.I.: Construction: TOTAL BUDGET	iintenance Activi		EXPI	ENDITURE SCHI	EDULE \$90,000.00 \$90,000.00	FY 25-26		
Regular Public Works Ma ACTIVITY: Design / C.E.I.: Construction:	iintenance Activi		EXPI		EDULE \$90,000.00 \$90,000.00	FY 25-26 \$340,000.00		
Regular Public Works Ma ACTIVITY: Design / C.E.I.: Construction: TOTAL BUDGET	iintenance Activi		EXPI	ENDITURE SCHI	EDULE \$90,000.00 \$90,000.00	FY 25-26 \$340,000.00		
Regular Public Works Ma ACTIVITY: Design / C.E.I.: Construction: TOTAL BUDGET FUNDING SOURCE	iintenance Activi		EXPI	ENDITURE SCHI	EDULE \$90,000.00 \$90,000.00 \$90,000.00 HEDULE	FY 25-26 \$340,000.00 \$340,000.00		
Regular Public Works Ma ACTIVITY: Design / C.E.I.: Construction: TOTAL BUDGET	iintenance Activi		EXPI	ENDITURE SCHI	EDULE \$90,000.00 \$90,000.00	FY 25-26 \$340,000.00		
Regular Public Works Ma ACTIVITY: Design / C.E.I.: Construction: TOTAL BUDGET FUNDING SOURCE	iintenance Activi		EXPI	ENDITURE SCHI	EDULE \$90,000.00 \$90,000.00 \$90,000.00 HEDULE	FY 25-26 \$340,000.00 \$340,000.00		

NAME OF PROJECT:			Page	32						
County Line Road Extens	ion		Proje	ct No.: PW-06						
	~		Categ	gory: Public Work						
PROJECT LOCATION County Line Road from S	<u>S:</u> W 40 th Avenue t	o Interstate 95.	Fund	Funding: Unfunded JUSTIFICATION: Safety and welfare of residents						
<u>REQUESTING DEPT:</u> Public Works			JUST							
			CON Consi	CURRENCY: stent with City's C	omprehensive Plan.					
DESCRIPTION: This project will require of Hallandale, Miami Garden Dade) for the extension Co OPERATING IMPACT None	ns) and both cou ounty Line Road	nties (Broward and								
ACTIVITY:	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26				
	YRS.			ENDITURE SCHI						
Design / C.E.I.:					\$2,4000,000.00	\$750,000.00				
Construction						\$20,000,000.00				
TOTAL BUDGET					\$2,4000,000.00	\$20,750,000.00				
FUNDING SOURCE			APPR	DPRIATIONS SC		APPROPRIATIONS SCHEDULE				
Unfunded:					\$2,400,000.00	\$20,750,000.00				

\$20,750,000.00

\$2,400,000.00

NAME OF PROJECT:	A	Calmina Immun	Page	: 33				
SW 27 th Street & SW 42 nd	Avenue Traffic	Calming Improven	Proje	ect No.: PW-07				
BRAIECT LACATION	G.		Categ	gory: Public Works				
PROJECT LOCATIONS SW 27 th Street & SW 42 nd			Fund	Funding: Unfunded JUSTIFICATION: Safety & Welfare of Residents				
REQUESTING DEPT: Public Works			JUST Safet					
				CURRENCY: istent with the City'	s Comprehensive Pla	ın		
DESCRIPTION: This project consists of th intersection to calm traffic drainage system adjustmer and resurfacing; pavemen connectivity; and minor so	The improvements; roadway rehat nts; roadway rehat nt marking; AD	ent will also include abilitation to include	applicable eregrading					
OPERATING IMPACT: Regular Public Works Main	tenance Activities							
		5 FY 21-22	FY 22-23	FY 23-24	B AB AB	UN WARD OF SHARE WARD OF SHARE		
Regular Public Works Main	tenance Activities PRIOR		FY 22-23			NECHBORHOOD TRAFFIC CALMING STUDY		
Regular Public Works Main	tenance Activities PRIOR		FY 22-23	FY 23-24		NECHROBODO TRAFFIC CALMING STUDY		
Regular Public Works Main ACTIVITY: Design / C.E.I.:	tenance Activities PRIOR		FY 22-23	FY 23-24 ENDITURE SCHI		NECHROBODO TRAFFIC CALMING STUDY		
Regular Public Works Main	tenance Activities PRIOR		FY 22-23	FY 23-24 ENDITURE SCHI	EDULE	NEICHROBHOOD IRAFFIC CALIMING STUDY		
Regular Public Works Main ACTIVITY: Design / C.E.I.: Construction TOTAL BUDGET	tenance Activities PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI \$85,000.00 \$85,000.00	EDULE \$375,000.00 \$375,000.00	NEICHROBHOOD TRAFFIC CALMING STUDY		
Regular Public Works Main ACTIVITY: Design / C.E.I.: Construction	tenance Activities PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI \$85,000.00	EDULE \$375,000.00 \$375,000.00	NECHROBODO TRAFFIC CALMING STUDY		
Regular Public Works Main ACTIVITY: Design / C.E.I.: Construction TOTAL BUDGET	tenance Activities PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI \$85,000.00 \$85,000.00	EDULE \$375,000.00 \$375,000.00	NECHROBODO TRAFFIC CALMING STUDY		
Regular Public Works Main ACTIVITY: Design / C.E.I.: Construction TOTAL BUDGET	tenance Activities PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI \$85,000.00 \$85,000.00	EDULE \$375,000.00 \$375,000.00	NEICHROBHOOD TRAFFIC CALMING STUDY		
Regular Public Works Main ACTIVITY: Design / C.E.I.: Construction TOTAL BUDGET FUNDING SOURCE	tenance Activities PRIOR		FY 22-23 EXP	FY 23-24 ENDITURE SCHI \$85,000.00 \$85,000.00 SPRIATIONS SCI	EDULE \$375,000.00 \$375,000.00 HEDULE	NEICHROBHOOD TRAFFIC CALMING STUDY		

NAME OF PROJECT:	D 11' . W 1	G]	Page: 3	4		
Purchase of Utility Truck	s for Public Worl	s Services]	Project	No.: PW - 08		
			-	Catego	ry: Public Works		
PROJECT LOCATION	1:]	Fundin	g: Unfunded		
McTyre Park 3501 SW 50 REQUESTING DEPT: Public Works	6 th Avenue		;	The pu essentia supplies duties, duties re	l functions such for daily mainten remove hazardous equire utility vehic	tment is responsibl as maintenance a nance duties, hurric titems for right-of cles that are suitable other functions as n	activities, haulin ane disaster relie –way, etc. Thes for hauling heav
			;	This Pro maintai		ice with the City's in e vehicle fleet system	
DESCRIPTION: The vehicles will be utilized disaster relief duties, and vehicles will also be used etc. OPERATING IMPACT There will be recurring m require annual budget allo	nd removing ite to move heavy ite	ms from right-of-v ms such as pumps, g	ways. The generators,				
	PRIOR						

ACTIVITY:	YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
			EXPE	NDITURE SCHE	DULE	
Purchase and Logo Striping:	\$28,500.00		\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00
TOTAL BUDGET			\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00
FUNDING SOURCE			APPRO	PRIATIONS SCH	EDULE	
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

<u>NAME OF PROJECT:</u> Purchase of Utility Bucket Truck for Public Works Services			Page	: 35		
			Proje	Project No.: PW - 09		
			Cate	gory: Public Works		
			Fund	ing: Unfunded		
PROJECT LOCATION: Citywide REQUESTING DEPT: Public Works				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.		
Works and Parks and Recre imbs, replacing lights, and will be used during times of will also be used to remove conditions. DPERATING IMPACT: Annual budget for mainten	l reducing outsic of disasters such e trash and will h	le labor costs. This as hurricanes, flooc help reduce slum an	vehicle ls, etc. It			
		uncu.		0,		
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	PRIOR			FY 23-24 ENDITURE SCH		FY 25-26
ACTIVITY: Purchase and Logo	PRIOR					FY 25-26 \$85,000.00
ACTIVITY: Purchase and Logo Striping	PRIOR			ENDITURE SCH \$85,000.00	EDULE \$85,000.00	\$85,000.00
ACTIVITY: Purchase and Logo Striping TOTAL BUDGET	PRIOR		EXP	ENDITURE SCH \$85,000.00 \$85,000.00	EDULE \$85,000.00 \$85,000.00	
ACTIVITY: Purchase and Logo Striping	PRIOR		EXP	ENDITURE SCH \$85,000.00	EDULE \$85,000.00 \$85,000.00	\$85,000.00
ACTIVITY: Purchase and Logo Striping TOTAL BUDGET	PRIOR		EXP	ENDITURE SCH \$85,000.00 \$85,000.00	EDULE \$85,000.00 \$85,000.00	\$85,000.00
ACTIVITY: Purchase and Logo Striping TOTAL BUDGET	PRIOR		EXP	ENDITURE SCH \$85,000.00 \$85,000.00	EDULE \$85,000.00 \$85,000.00	\$85,000.00
ACTIVITY: Purchase and Logo Striping TOTAL BUDGET	PRIOR		EXP	ENDITURE SCH \$85,000.00 \$85,000.00	EDULE \$85,000.00 \$85,000.00	\$85,000.00

\$85,000.00

\$85,000.00

\$85,000.00

YRS.	lan
PROJECT LOCATION: SW 32 nd Avenue (Lake Forest Area) SW 44 th Avenue (Carver Ranches Area) Harvard Road (Miami Gardens Area) REOUESTING DEPT: Public Works DESCRIPTION: Pavement Markings Restriping / Traffic Calming Restoration Project along SW 32 nd Avenue, Harvard Road and SW 44 th Avenue. Project including speed hump restoration. OPERATING IMPACT: None ACTIVITY: PRIOR YRS. Fy 21-22 FY 22-23 Fy 23-24 FY 24-25	lan
PROJECT LOCATION: SW 32 nd Avenue (Lake Forest Area) SW 44 th Avenue (Carver Ranches Area) Harvard Road (Miami Gardens Area) REOUESTING DEPT: Public Works DESCRIPTION: Pavement Markings Restriping / Traffic Calming Restoration Project along SW 32 nd Avenue, Harvard Road and SW 44 th Avenue. Project including speed hump restoration. OPERATING IMPACT: None ACTIVITY: PRIOR YRS. Fy 21-22 FY 22-23 Fy 23-24 FY 24-25	lan
SW 32 nd Avenue (Lake Forest Area) SW 44 th Avenue (Carver Ranches Area) Harvard Road (Miami Gardens Area) BEQUESTING DEPT: Public Works DESCRIPTION: Pavement Markings Restriping / Traffic Calming Restoration Project along SW 32 nd Avenue, Harvard Road and SW 44 th Avenue. Project including speed hump restoration. OPERATING IMPACT: None ACTIVITY: PRIOR YRS. FY 21-22 FY 22-23 FY 23-24 FY 24-25	lan
Harvard Road (Miami Gardens Area) CONCURRENCY: Public Works Consistent with City's Transportation Improvement P DESCRIPTION: Pavement Markings Restriping / Traffic Calming Restoration Project along SW 32 nd Avenue, Harvard Road and SW 44 th Avenue. Project including speed hump restoration. Image: Constant of the second sec	lan
REQUESTING DEPT: Public Works CONCURRENCY: Consistent with City's Transportation Improvement P DESCRIPTION: Pavement Markings Restriping / Traffic Calming Restoration Project along SW 32 nd Avenue, Harvard Road and SW 44 th Avenue. Project including speed hump restoration. Image: Concurrence of the second sec	lan
Public Works Consistent with City's Transportation Improvement P DESCRIPTION: Pavement Markings Restriping / Traffic Calming Restoration Project along SW 32 nd Avenue, Harvard Road and SW 44 th Avenue. Project including speed hump restoration. Image: Consistent with City's Transportation Improvement P OPERATING IMPACT: None Image: Consistent with City's Transportation Improvement P ACTIVITY: PRIOR YRS. FY 21-22 FY 22-23 FY 23-24 FY 24-25 FY	lan
Pavement Markings Restriping / Traffic Calming Restoration Project along SW 32 nd Avenue, Harvard Road and SW 44 th Avenue. Project including speed hump restoration. Image: Comparison of the system of the s	
along SW 32 nd Avenue, Harvard Road and SW 44 th Avenue. Project including speed hump restoration. OPERATING IMPACT: None Image: Comparison of the system of the sy	
including speed hump restoration. OPERATING IMPACT: None ACTIVITY: PRIOR YRS. FY 21-22 FY 22-23 FY 23-24 FY 24-25	
None Image: Constraint of the second se	
ACHVITY: YRS. FY 21-22 FY 22-23 FY 23-24 FY 24-25 FY	
	<mark>(25-26</mark>
EXPENDITURE SCHEDULE	
Construction \$30,000.00	
TOTAL BUDGET \$30,000.00	
FUNDING SOURCE APPROPRIATIONS SCHEDULE	
	I
City \$30,000.00	
TOTAL FUNDING \$30,000.00	

NAME OF PROJECT:				Page:	37		
Citywide Sidewalk Rehab	ilitation Project		-	Proje	ct No.: PW - 11		
			-	Categ	ory: Public Works		
PROJECT LOCATION			F	-	ng: Unfunded		
Various locations – Cityw	ide project		-	JUST	IFICATION:		
				Safety	and Welfare of resid	lents	
REQUESTING DEPT: Public Works			CON Consis	CURRENCY: stent with the City's	Transportation Plan	L	
DESCRIPTION: Citywide Sidewalk Repair sidewalks in specific locat / greenway repairs, includi	ions through the ing repairs to me	City of West Park.	. Sidewalk				
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-	23	FY 23-24	FY 24-25	FY 25-26
Constructions					ENDITURE SCHEI	DULE	
Construction:			\$45,000.00)			
TOTAL BUDGET			\$45,000.00)			
FUNDING SOURCE					PRIATIONS SCH	EDULE	
Unfunded:			\$45,000.00)			
			+.2,000.00				

NAME OF PROJECT:			Page:	38		
Citywide Drainage Impro	vements		Proje	et No.: PW - 12		
				ory: Storm Drains		
			Fundi	ng: Unfunded		
PROJECT LOCATION Citywide REQUESTING DEPT:	<u>l:</u>		To elim provid meets	IFICATION: minate existing spor e a safe community the EPA-NPDES 1 system.	for the City resident	ts. The project also
Public Works				CURRENCY: roject is consistent w	vith the City's Storm	n Water Master
DESCRIPTION: The activity consists of th construction of citywide c with the City's Storm Wa	Irainage improve	ments in the conform				
OPERATING IMPACT Recurring maintenance co		1.				
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26

ACTIVITY:	YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
			EXPH	NDITURE SCHE	DULE	
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			APPRO	PRIATIONS SCH	EDULE	
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:	Page: 39
Way Finding Signs	Project No.: PW - 13
	Category: Public Works
PROJECT LOCATION:	Funding: Unfunded
Various locations – Citywide project	JUSTIFICATION: Safety and Welfare of Residents
<u>REQUESTING DEPT:</u> Public Works	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	

FY 25-26	FY 24-25	FY 23-24	FY 22-23	FY 21-22	PRIOR YRS.	ACTIVITY:
	ULE	NDITURE SCHE	EXPE			
,000.00	\$30,000.00 \$30					Construction
	DULE	PRIATIONS SCH	APPRO			FUNDING SOURCE
,000.00	\$30,000.00 \$30					Unfunded:
,000.00	\$30,000,00 \$30					TOTAL FUNDING
	\$30,000.00 \$30	PRIATIONS SCH	APPRO			TOTAL BUDGET FUNDING SOURCE Unfunded: TOTAL FUNDING

NAME OF PROJECT:			Page	: 40		
Twin Lakes Water Contro	ol District (TLW	CD) Maintenance		ect No.: PW - 14		
			Cate	gory: Twin Lakes	Water Control Distr	ict
				ling: Funded		
PROJECT LOCATION	<u>l:</u>			TIFICATION:		
Twin Lakes (Lake Marga	ret and Helen)		To m	aintain and upkeep	the lakes.	
REQUESTING DEPT:						
Public Works				CURRENCY: tenance as per distri	ct ordinance.	
DESCRIPTION:						
To facilitate lakes mainte control; algae / plant con required. OPERATING IMPACT Regular maintenance cost	ntrol; and prepara	ation of managemer		Lake Helen attractions of attractions of attraction		
ΑСΤΙVITY:	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	YRS.		FXP	ENDITURE SCHI		
Lakes Maintenance	\$89,778.00	\$8,246.00	\$8,246.00	\$8,246.00		
				\$0,2+0.00	\$8,246.00	\$8,246.00
TOTAL BUDGET	\$89,778.00	\$8,246.00	\$8,246.00			
TOTAL BUDGET FUNDING SOURCE	\$89,778.00	\$8,246.00	\$8,246.00	\$8,246.00 OPRIATIONS SC	\$8,246.00	\$8,246.00
	\$89,778.00 \$89,778.00 \$89,778.00	\$8,246.00		\$8,246.00	\$8,246.00	

	ida)		1 age	Page: 41			
Drainage Cleaning (Citywi	iue)		Proj	ect No.: PW - 15			
			Cate	gory: Storm water			
			Fund	ding: Funded			
PROJECT LOCATION: Citywide Areas REQUESTING DEPT: Public Works	<u>.</u>		Storr drain be a the g build City provi	JUSTIFICATION: 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.			
			feder Natio	al, state and coun	ty requirements as narge Elimination S	goal to comply with s a member of the system (NPDES) Co-	
sewer system. Arterial, cleaning as part of the drain OPERATING IMPACT: There will be a cost for an water management progra	residential, an nage maintena	lines, and other debris from the d business district drainage			Suny.		
system.							
system. ACTIVITY:	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	
	PRIOR YRS.	FY 21-22	FY 22-23			FY 25-26	
		FY 21-22 \$30,000.00	FY 22-23	FY 23-24 PENDITURE SCHI \$30,000.00		FY 25-26 \$30,000.00	
ACTIVITY:			FY 22-23 EXE	PENDITURE SCHI	EDULE		
ACTIVITY:			FY 22-23 EXE	PENDITURE SCHI	EDULE		
ACTIVITY: Storm Drain Cleaning		\$30,000.00	FY 22-23 EXH \$30,000.00	PENDITURE SCHI \$30,000.00	EDULE \$30,000.00 \$30,000.00	\$30,000.00	
ACTIVITY: Storm Drain Cleaning TOTAL BUDGET		\$30,000.00	FY 22-23 EXH \$30,000.00	PENDITURE SCHI \$30,000.00 \$30,000.00	EDULE \$30,000.00 \$30,000.00	\$30,000.00	

NAME OF PROJECT			Page	: 42		
Street Sweeping (Cityw	iue)		Proje	ect No.: PW - 16		
			Cate	gory: Storm water		
			Fund	ling: Funded		
PROJECT LOCATIO Citywide REQUESTING DEPT Public Works			In ad- lead paper is nee water CON The p federa Natio	TIFICATION: dition to being unsig to major flooding. ' r, leaves, debris and c eded as part of preven r pollution. CURRENCY: project is in accordan al, state and Count onal Pollutants Discha itees in Broward Cou	Therefore, collection other visible trash the tition. In addition, this nece with the City's g ty requirements as arge Elimination Sy	on and removal of hat collect in gutter is will also eradicat goal to comply with a member of th
DESCRIPTION: Street Sweeping right-o cleaning. Residential, a storm drainage mainten sweeping services, as no OPERATING IMPAC There will be a cost for City will use the Storm cost of the street sweepi	and business distri- nance. This is inter eeded. <u>CT:</u> annual maintenance water managemen	ict street sweeping nded to be a contrac	as part of ctual street			
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
			EXP	PENDITURE SCHE	DULE	
Street Sweening	\$36,000,00	\$26,000,00	\$26,000,00	\$26,000,00	\$26,000,00	\$26,000,00

ACHVIII.	YRS.	1 1 21-22	F I 22-2 5	FT 25-24	1 1 24-23	FT 25-20
			EXPI	ENDITURE SCHE	DULE	
Street Sweeping	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
TOTAL BUDGET		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
FUNDING SOURCE			APPRC	PRIATIONS SCH	EDULE	
Storm Water Trust Fund		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Unfunded						
Cintulided						
		¢26,000,00	¢26,000,00	¢26,000,00	\$2C 000 00	¢26,000,00
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. Ma	ation I with an IV.	In Doulour d Com	Page	: 43			
Sw 50 th Avenue /Dr. Ma	irtin Luther King,	Jr. Boulevard Stree	Proje	ect No.: PW - 17			
			Cate	gory: Public Works			
PROJECT LOCATION	N:		Fund	ing: Funded			
SW 56 th Avenue				TIFICATION:			
REQUESTING DEPT: Public Works			The C Marti provi	City has completed n Luther King, Jr de appropriate treas tenance to the impro-	Boulevard. The ment of Right of V	primary need is t	
			CON	CURRENCY:			
				project concurs with	the City's Comprel	nensive Master	
	г.		*			- Jan	
Recurring maintenance c		ng, streetlights and o	other				
OPERATING IMPAC' Recurring maintenance c incidental repairs.		ng, streetlights and o FY 21-22	other	FY 23-24	FY 24-25	FY 25-26	
Recurring maintenance c incidental repairs.	ost for landscapir		FY 22-23	FY 23-24 ENDITURE SCHI		FY 25-26	
Recurring maintenance c incidental repairs. ACTIVITY: Surveying and Design	ost for landscapir		FY 22-23			FY 25-26 \$18,084.00	
Recurring maintenance c incidental repairs.	ost for landscapir	FY 21-22	FY 22-23 EXP	ENDITURE SCHI	EDULE		
Recurring maintenance c incidental repairs. ACTIVITY: Surveying and Design Phase:	PRIOR YRS.	FY 21-22	FY 22-23 EXP	ENDITURE SCHI	EDULE		
Recurring maintenance c incidental repairs. ACTIVITY: Surveying and Design Phase:	PRIOR YRS.	FY 21-22	FY 22-23 EXP	ENDITURE SCHI	EDULE		
Recurring maintenance c incidental repairs. ACTIVITY: Surveying and Design Phase: Construction Phase:	PRIOR YRS. \$2,499,438.00	FY 21-22 \$15,084.00	FY 22-23 EXP \$18,084.00 \$18,084.00	ENDITURE SCHI \$18,084.00	EDULE \$18,084.00 \$18,084.00	\$18,084.00	
Recurring maintenance c incidental repairs. ACTIVITY: Surveying and Design Phase: Construction Phase: TOTAL BUDGET	PRIOR YRS. \$2,499,438.00	FY 21-22 \$15,084.00	FY 22-23 EXP \$18,084.00 \$18,084.00	ENDITURE SCHI \$18,084.00 \$18,084.00	EDULE \$18,084.00 \$18,084.00	\$18,084.00	
Recurring maintenance c incidental repairs. ACTIVITY: Surveying and Design Phase: Construction Phase: TOTAL BUDGET FUNDING SOURCE	PRIOR YRS. \$2,499,438.00	FY 21-22 \$15,084.00 \$15,084.00	FY 22-23 EXP \$18,084.00 \$18,084.00 APPRO	ENDITURE SCHI \$18,084.00 \$18,084.00 \$18,084.00 OPRIATIONS SC	EDULE \$18,084.00 \$18,084.00 \$18,084.00 HEDULE	\$18,084.00	
Recurring maintenance c ncidental repairs. ACTIVITY: Surveying and Design Phase: Construction Phase: TOTAL BUDGET FUNDING SOURCE	PRIOR YRS. \$2,499,438.00	FY 21-22 \$15,084.00 \$15,084.00	FY 22-23 EXP \$18,084.00 \$18,084.00 APPRO	ENDITURE SCHI \$18,084.00 \$18,084.00 \$18,084.00 OPRIATIONS SC	EDULE \$18,084.00 \$18,084.00 \$18,084.00 HEDULE	\$18,084.00	

\$18,084.00

\$18,084.00

\$18,084.00

\$18,084.00

\$15,084.00

TOTAL FUNDING

AME OF PROJECT: Letention Ponds Landscape Maintenance				Page: 44			
Retention rollus Lanusca	pe iviaintenance		Proje	ect No.: PW - 18			
			Cate	gory: Public Works			
			Fund	ling: Funded			
PROJECT LOCATION South State Road 7 REQUESTING DEPT: Public Works	<u>1:</u>		The of space Halla Reter desire areas CON This	e and minor repairs. ndale Beach Blvd., ntion Ponds areas, v es to provide approp	These areas include and two (2) triangle which are along Sta riate treatment and	require external maintenance of green These areas include two (2) medians on nd two (2) triangle islands and three (3) nich are along State Road 7. The City ate treatment and maintenance of these the City's goal of having an esthetically	
			pieas	ing community.			
OPERATING IMPACT The cost for this project will seek reimbursement	will entail maint	enance and irrigatio County for these serv	on. The City vices.				
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	
	1 10.		EXP	ENDITURE SCHI			
Maintenance	\$28,000.00	\$28,000.00	\$28,000.00		LDULE		
			\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	
			\$28,000.00	\$28,000.00	-	\$28,000.00	
TOTAL BUDGET	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00 \$28,000.00	-	\$28,000.00	
TOTAL BUDGET FUNDING SOURCE	\$28,000.00	\$28,000.00	\$28,000.00		\$28,000.00 \$28,000.00		
	\$28,000.00	\$28,000.00 \$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00 \$28,000.00		

YRS. EXPENDITURE SCHEDULE Design (C.E.I.): EXPENDITURE SCHEDULE Construction: \$120,000.00 YRS. YRS. TOTAL BUDGET YRS.	Page: 45				
Category: Public Works FINDIECT LOCATION: The following Street and Intersection; SW 54 th Avenue SW 56 th Avenue and SW 54 th Avenue Sw 56 th Avenue and SW 54 th Avenue SW 36 th , SW 37 th , SW 38 th and SW 38 th Court Concurrence of Residents CONCURRENCY: Capital Improvement Consistent with the City's Capital Improvement Plan DESCRIPTION: This project will require milling and resurfacing of several residential roadways within the Lynn Park area of West Park. OPERATING IMPACT: OPERATING IMPACT: OPERATING IMPACT: EXPENDITURE SCHEDULE Design (C.E.I.): Pay Intersection: TOTAL BUDGET	Project No.: PW - 19				
PROJECT LOCATION: The following Street and Intersection; SW 36 ^h , Avenue and SW 54 ^h Avenue SW 36 ^h , SW 37 ^h , SW 38 ^h and SW 38 ^h Court Funding: Unfunded IUSTIFICATION: Safety and Welfare of Residents REQUESTING DEPT: Capital Improvement CONCURRENCY: Consistent with the City's Capital Improvement Plan Consistent with the Lynn Park area of West Park. DESCRIPTION: This project will require milling and resurfacing of several residential roadways within the Lynn Park area of West Park. Improvement Plan Consistent with the City's Capital Improvement Plan Consistent with the Lynn Park area of West Park. OPERATING IMPACT: Improvement Improvement ACTIVITY: PRIOR YRS. FY 21-22 FY 22-23 FY 23-24 FY 24-25 F Design (C.E.I.): Improvement S120,000.00 S120,000.00 Improvement S120,000.00 Improvement TOTAL BUDGET Improvement S400,000.00 S400,000.00 Improvement S120,000.00 Improvement					
PROJECT LOCATION: IUSTIFICATION: The following Street and Intersection: Stafety and Welfare of Residents SW56h Avenue and SW 38 th Avenue Safety and Welfare of Residents SW 36 th , SW 37 th , SW 38 th and SW 38 th Court CONCURRENCY: Capital Improvement Consistent with the City's Capital Improvement Plan DESCRIPTION: This project will require milling and resurfacing of several residential roadways within the Lynn Park area of West Park. Consistent with the City's Capital Improvement Plan OPERATING IMPACT: OPERATING IMPACT: Construction: FY 21-22 FY 22-23 FY 23-24 FY 24-25 F Design (C.E.I.): S120,000,00 S120,000,00 S120,000,00 S120,000,00 S120,000,00 TOTAL BUDGET S120,000,00 S400,000,00 S400,000,00 S400,000,00 S400,000,00	Funding: Unfunded JUSTIFICATION:				
Consistent with the City's Capital Improvement Plan DESCRIPTION: This project will require milling and resurfacing of several residential roadways within the Lynn Park area of West Park. Improvement Plan OPERATING IMPACT: Improvement Plan Improvement Plan ACTIVITY: PRIOR YRS. FY 21-22 FY 22-23 FY 23-24 FY 24-25 F Design (C.E.I.): Improvement Plan Improvement Plan Improvement Plan Construction: Improvement Plan S120,000,00 Improvement Plan TOTAL BUDGET Improvement Plan S400,000,00 Improvement Plan					
This project will require milling and resurfacing of several residential roadways within the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. OPERATING IMPACT: Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. ACTIVITY: PRIOR YRS. FY 21-22 FY 22-23 FY 23-24 FY 24-25 F Design (C.E.I.): Image: Construction in the Lynn Park area of Lynn Park area of Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construction in the Lynn Park area of West Park. Image: Construct Park area of Lynn Park area of Lynn Park area of	n				
ACTIVITY: YRS. FY 21-22 FY 22-23 FY 23-24 FY 24-25 F Design (C.E.I.): EXPENDITURE SCHEDULE \$120,000.00					
Design (C.E.I.): Construction: TOTAL BUDGET S120,000.00 \$120,000.00 \$280,000.00 \$400,000.00 \$400,000.00	FY 25-26				
Construction: \$280,000.00 TOTAL BUDGET \$400,000.00					
TOTAL BUDGET \$400,000.00					
FUNDING SOURCE APPROPRIATIONS SCHEDULE					

\$400,000.00

\$400,000.00

Unfunded:

TOTAL FUNDING

NAME OF PROJECT: Roadway Resurfacing Pro	piect		Page	Page: 46				
Carver Ranches (Little LA	A) Area		Proje	Project No.: PW - 20				
			Categ	gory: Public Works				
			Fund	ing: Unfunded				
PROJECT LOCATION The following Street and 1 SW 56 th Avenue and SW 28 th SW 25 th Court and SW 28	Intersection; 53 rd Avenue		JUST Safet	TIFICATION: y and Welfare of Res	sidents			
			CON	CURRENCY:				
REQUESTING DEPT: Capital Improvement				istent with the City's	Capital Improveme	nt Plan		
DESCRIPTION:								
OPERATING IMPACT	<u>.</u>		anana					
TYONE								
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26		
		FY 21-22		FY 23-24 ENDITURE SCHE		FY 25-26		
		FY 21-22				FY 25-26		
ACTIVITY:		FY 21-22		ENDITURE SCHE		FY 25-26		
ACTIVITY: Design (C.E.I.):		FY 21-22		ENDITURE SCHE \$100,000.00		FY 25-26		
ACTIVITY: Design (C.E.I.): Construction:		FY 21-22		ENDITURE SCHE \$100,000.00 \$300,000.00		FY 25-26		
ACTIVITY: Design (C.E.I.):		FY 21-22	EXP	ENDITURE SCHE \$100,000.00		FY 25-26		

Unfunded:

TOTAL FUNDING

\$400,000.00

\$400,000.00

NAME OF PROJECT:			Page	: 47				
Roadway Resurfacing Pro Miami Gardens (Area A)	ject			Project No.: PW - 21				
				Category: Public Works				
				ling: Unfunded				
PROJECT LOCATION:	<u>.</u>		JUST	TIFICATION:				
The following Street and I SW 58 th Avenue and SW 5	ntersection;		Safet	y and Welfare of Res	idents			
(10) Intersecting Streets, C		ce.						
				CURRENCY: istent with the City's	Capital Improveme	nt Plan		
<u>REQUESTING DEPT:</u> Capital Improvement	REQUESTING DEPT: Capital Improvement							
DESCRIPTION:								
This project will require m	nilling and resurt	facing of several res	sidential					
roadways within the Miam	ii Gardens (Area	(A) West Park.				Same Land		
				The set of the set		A THE SEA		
OPERATING IMPACT:	<u> </u>				Carlos Aller			
			4					
			\ge		V Intel II NOT	COLUMN S		
			17	RECEILER A		A SALE OF		
			(D) (A)		THE ALT			
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26		
			EXP	PENDITURE SCHE	DULE	1		
Design (C.E.I.):				\$150,000.00				
				+				
Construction:				\$850,000.00				
TOTAL BUDGET				\$1,000,000.00				
FUNDING SOURCE			APPR	OPRIATIONS SCH	EDULE			
Unfunded:				\$1,000,000.00				
omunaca.				φ1,000,000.00				
TOTAL FUNDING				\$1,000,000.00				
IVIALTUNDING		1	1					

NAME OF PROJECT:	•		Page:	Page: 48				
Roadway Resurfacing Pro Twin Lakes (Area A)	oject		Proje	Project No.: PW - 22 Category: Public Works				
			Categ					
			Fund	ing: Unfunded				
PROJECT LOCATION			JUST	IFICATION:				
The following Street and I SW 48 th Avenue and SW 4	Intersection; 40 th Avenue		Safety	and Welfare of Res	idents			
(10) Intersecting Streets, A		errace						
			CON					
				CURRENCY: stent with the City's	Capital Improveme	ent Plan		
<u>REQUESTING DEPT:</u> Capital Improvement								
DESCRIPTION:								
			and the second					
OPERATING IMPACT	<u>:</u>		And					
	PRIOR YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26		
None ACTIVITY:	PRIOR	FY 21-22		ENDITURE SCHE		FY 25-26		
None ACTIVITY:	PRIOR	FY 21-22				FY 25-26		
None ACTIVITY: Design C.E.I.:	PRIOR	FY 21-22		ENDITURE SCHE		FY 25-26		
None ACTIVITY:	PRIOR	FY 21-22		ENDITURE SCHE \$200,000.00		FY 25-26		
None ACTIVITY: Design C.E.I.:	PRIOR	FY 21-22		ENDITURE SCHE \$200,000.00		FY 25-26		
None ACTIVITY: Design C.E.I.:	PRIOR	FY 21-22		ENDITURE SCHE \$200,000.00		FY 25-26		
None ACTIVITY: Design C.E.I.: Construction: TOTAL BUDGET	PRIOR	FY 21-22	EXP	ENDITURE SCHE \$200,000.00 \$100,000.00 \$1,000,000.00	DULE	FY 25-26		
None ACTIVITY: Design C.E.I.: Construction:	PRIOR	FY 21-22	EXP	ENDITURE SCHE \$200,000.00 \$100,000.00	DULE	FY 25-26		
None ACTIVITY: Design C.E.I.: Construction: TOTAL BUDGET	PRIOR	FY 21-22	EXP	ENDITURE SCHE \$200,000.00 \$100,000.00 \$1,000,000.00	DULE	FY 25-26		
None ACTIVITY: Design C.E.I.: Construction: TOTAL BUDGET	PRIOR	FY 21-22	EXP	ENDITURE SCHE \$200,000.00 \$100,000.00 \$1,000,000.00	DULE	FY 25-26		
None ACTIVITY: Design C.E.I.: Construction: TOTAL BUDGET	PRIOR	FY 21-22	EXP	ENDITURE SCHE \$200,000.00 \$100,000.00 \$1,000,000.00	DULE	FY 25-26		

\$1,000,000.00

TOTAL FUNDING

NAME OF PROJECT:				Page:	49				
Emergency Radio Equipment					Project No.: PW - 23				
					Category: Public Works				
				Funding: Unfunded					
	<u>.</u>			JUST	IFICATION:				
PROJECT LOCATION: Mary Saunders Park Mary Saunders Park PESCRIPTION DEPT: Public Works 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.			uipment.	JUSTIFICATION: During the day -to-day operations of the City, staff needs to h direct contact with each other at Public Works and Parks Recreation. Hurricane season also presents the need for a effective alternative forms of communication as part of recovery process. The purchase of much needed communicatie equipment will allow staff to have another form communication that will also assist with delivery of service. CONCURRENCY: The project is concurrent with the City's objective of having cost effective, and alternative communication system. Image: Construction of the City of the communication of the city of the					
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-	•23	FY 23-24	FY 24-25	FY 25-26		
			1		ENDITURE SCHE				
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		
Unrunded			\$15,000.00	J	\$10,000.00	\$10,000.00	\$10,000.00		
TOTAL FUNDING			\$15,000.00)	\$10,000.00	\$10,000.00	\$10,000.00		

NAME OF PROJECT:			Page: 50						
G.I.S. Software					Project No.: PW - 24				
					Category: Public Works				
			-	Fundi	ng: Unfunded				
PROJECT LOCATION:			F	JUST	FICATION:				
Citywide							flow devices, storm		
REQUESTING DEPARTMENT.						provides for a bett erations by allowing			
					se to maintenance				
REQUESTING DEPARTMENT: Public Works					<u>CURRENCY:</u> roiect is in accorda	nce with the City's	goal to locate and		
					ach of the above li		5°		
DESCRIPTION:							170		
The project consist of the						*******	-mail + 2000 99		
utilities (storm water struc lights by the use of the Geo				a new lot		117 1			
		•		B Tenet Ten 1 B Tenet Ten 1 B Tenet Field	Sasa and	1. 1. 1.			
				B Bland Street	and the second second	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
					1 PR 3	AND AND AND	an and a lat		
				ram provide	an B	MAN STON			
				-,	Part Value No No.00 No.00 Rodoper CRADIC RVLP APEA CRADIC APEA CRADIC				
OPERATING IMPACT					Novel E Color, P. V. B. A. Lovel, 2015 Terr, p.C. Devel, 2015 Devel, 2015				
Recurring software upgrad	e and system ma	intenance cost.			Intelligent states (Construction of the states) (Construction of the states)				
					ADVEST, J ADVEST, J ADVEST, ADVESTAL ADVEST, ADVESTAL ADVEST, ADVESTAL ADVEST, ADVESTAL ADVEST, J ADVEST,	a Brack	A Contraction		
				Jun Lints					
							Dente la Contra Nilves I		
ACTIVITY:	PRIOR YRS.	FY 21-22	FY 22-	23	FY 23-24	FY 24-25	FY 25-26		
				EXPF	NDITURE SCHI				
Software and Consultant Services					\$85,000.00	\$85,000.00	\$85,000.00		
Consultant Services									
TOTAL BUDGET					\$85,000.00	\$85,000.00	\$85,000.00		
FUNDING SOURCE			A	APPRO	PRIATIONS SCI	HEDULE			
Unfunded					\$85,000.00	\$85,000.00	\$85,000.00		
TOTAL FUNDING					\$85,000.00	\$85,000.00	\$85,000.00		
			1		ψ05,000.00	φ0 5, 000.00	ψ05,000.00		

NAME OF PROJECT: Portable Stage (Mobile Sta			Pag	Page: 51				
ronable Stage (Mobile Sta	ige)		Pro	Project No.: PW - 25 Category: Public Works				
			Cat					
			Fu	nding: Unfunded				
PROJECT LOCATIONS Mc Tyre Park 3501 SW 56 REQUESTING DEPART	^{5th} Avenue West	Park, FL 33023	JU: Th pro pro	JUSTIFICATION: 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.				
Public Works			CO Cit	NCURRENCY: y's Events Plan				
DESCRIPTION:								
Portable 10 X 20 stage with tent. The rental fees for sta more efficient to purchase reflected a very short time and accompanying tent. The our funds to make our funce OPERATING IMPACT: Setting up and taking down utilized while renting the e purchasing vs renting the s	ges has become our own stage. T after the purchas he purchase will ctions more attra n the stage will i quipment howev	so astronomical the The financial saving se of the stage, rise also allow us to be ctive to our residen ncur a use of labor ver the monetary sa ately reflected.	at it is gs will be rs, steps, tter utilize ats. that is not twings of			Tag		
ACTIVITY:	YRS.	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26		
Portable Presentation			EX	PENDITURE SCHE	DULE	[
Stage				\$10,000.00				
TOTAL BUDGET				\$10,000.00				
FUNDING SOURCE			APP	ROPRIATIONS SCH	EDULE			
Unfunded				\$10,000.00				