



*The Small Town that Means Big Business*

# CAPITAL IMPROVEMENT PLAN

Fiscal Years 2023 - 2027

**Town of Pembroke Park  
Capital Improvement Plan (2023 - 2027)**

	PROJECT NAME	PROJECT CATEGORY	BUDGET					FIVE-YEAR TOTAL	Grant Funded	Town Funded	Funding Needed
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27				
1	Interior Town Hall Improvements	Facilities Improvements	\$ -	\$ -	\$ 173,650	\$ -	\$ -	\$ 173,650	\$ 151,000	\$ 22,650	\$ -
2	Town Hall Generator	Facilities Improvements	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 400,000	\$ -	\$ 60,000
3	Equipment, Security, Other	Facilities Improvements	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000	\$ -
4	Replacement of Town Hall AC/HV and System Upgrades	Facilities Improvements	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ -	\$ 920,000	\$ -
5	Town Hall Roof Replacement	Facilities Improvements	\$ 787,463	\$ -	\$ -	\$ -	\$ -	\$ 787,463	\$ -	\$ -	\$ 787,463
6	Parks Road Resurfacing	Road & Street Improvements	\$ -	\$ 172,500	\$ -	\$ -	\$ -	\$ 172,500	\$ 150,000	\$ -	\$ 22,500
7	County Line Road Sidewalk Improvements	Road & Street Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	52nd Avenue Complete Streets	Road & Street Improvements	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000	\$ 1,157,000	\$ 43,000	\$ 180,000
9	Septic Tank Removal and Connection to Gravity Sewage System	Sewer Improvements	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -
10	SW 30th Avenue Septic to Sewer Project	Sewer Improvements	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -	\$ 800,000	\$ 3,000,000
11	S.W. 30th Avenue Wastewater Project	Sewer Improvements	\$ 971,308	\$ -	\$ -	\$ -	\$ -	\$ 971,308	\$ -	\$ 971,308	\$ 0
12	Waste Lift Station 14 Improvements	Sewer Improvements	\$ -	\$ -	\$ 1,329,115	\$ -	\$ -	\$ 1,329,115	\$ -	\$ 1,329,115	\$ (0)
13	Waste Lift Station 17 Improvements	Sewer Improvements	\$ 2,041,886	\$ -	\$ -	\$ -	\$ -	\$ 2,041,886	\$ -	\$ 2,041,886	\$ (0)
14	Waste Lift Station 19 Improvements	Sewer Improvements	\$ -	\$ -	\$ -	\$ 1,459,255	\$ -	\$ 1,459,255	\$ -	\$ 1,459,255	\$ (0)
15	Inflow and Infiltration Location and Repair	Sewer Improvements	\$ 585,036	\$ -	\$ -	\$ -	\$ -	\$ 585,036	\$ -	\$ 585,036	\$ 0
16	Wastewater Master Plan	Sewer Improvements	\$ 287,500	\$ -	\$ -	\$ -	\$ -	\$ 287,500	\$ -	\$ 287,500	\$ -
17	Asbestos Sewer Main Replacement on SW 30th Street	Sewer Improvements	\$ 1,100,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 1,100,000	\$ 1,150,000
18	GeoSCADA Telemetry Monitoring System	Stormwater Improvements	\$ 600,361	\$ -	\$ -	\$ -	\$ -	\$ 600,361	\$ 522,053	\$ -	\$ 78,308
19	City-wide Vulnerability (Resilience) Assessment	Stormwater Improvements	\$ -	\$ 287,500	\$ -	\$ -	\$ -	\$ 287,500	\$ -	\$ 287,500	\$ -
20	Stormwater Master Plan	Stormwater Improvements	\$ 287,500	\$ -	\$ -	\$ -	\$ -	\$ 287,500	\$ -	\$ 287,500	\$ -
21	County Line Rd. Stormwater Connection	Stormwater Improvements	\$ -	\$ -	\$ 862,500	\$ -	\$ -	\$ 862,500	\$ -	\$ 862,500	\$ -
22	John P. Lyons Lane Stormwater Improvements	Stormwater Improvements	\$ -	\$ 1,453,600	\$ -	\$ -	\$ -	\$ 1,453,600	\$ 1,264,000	\$ 189,600	\$ -
23	SW 25th Street Stormwater Improvements Project	Stormwater Improvements	\$ 1,437,500	\$ -	\$ -	\$ -	\$ -	\$ 1,437,500	\$ -	\$ 1,437,500	\$ -
24	Preserve Lighting Project	Parks Improvements	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000	\$ 120,000	\$ -	\$ 18,000
25	Concession and Restroom Facility at Preserve (West Side)	Parks Improvements	\$ -	\$ -	\$ 212,750	\$ -	\$ -	\$ 212,750	\$ 185,000	\$ -	\$ 27,750
26	Capital Improvements for Wellness Program	Parks Improvements	\$ 28,750	\$ -	\$ -	\$ -	\$ -	\$ 28,750	\$ 25,000	\$ -	\$ 3,750
27	Preserve Playground Relocation	Parks Improvements	\$ 40,250	\$ -	\$ -	\$ -	\$ -	\$ 40,250	\$ 35,000	\$ -	\$ 5,250
28	Machinery, Equipment, Vehicles, Trucks	Parks Improvements	\$ 143,750	\$ -	\$ -	\$ -	\$ -	\$ 143,750	\$ -	\$ 143,750	\$ -
29	Parthenon at Preserve Park Amphitheater	Parks Improvements	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ 300,000	\$ -	\$ 45,000
30	Splash Pad at Preserve Park	Parks Improvements	\$ -	\$ 517,500	\$ -	\$ -	\$ -	\$ 517,500	\$ 450,000	\$ -	\$ 67,500
31	Skate Park at the Preserve	Parks Improvements	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000	\$ 200,000	\$ -	\$ 30,000
32	Social Hubs and Picnic Pavilions	Parks Improvements	\$ 86,250	\$ -	\$ -	\$ -	\$ -	\$ 86,250	\$ 75,000	\$ -	\$ 11,250
33	Landscaping at Preserve Park Improvements	Parks Improvements	\$ 172,500	\$ -	\$ -	\$ -	\$ -	\$ 172,500	\$ 150,000	\$ -	\$ 22,500
34	Planning & Pre-Construction Cost to Preserve Park Improvement Project	Parks Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
		<b>Totals</b>	<b>\$ 12,139,054</b>	<b>\$ 7,611,100</b>	<b>\$ 2,578,015</b>	<b>\$ 1,459,255</b>	<b>\$ -</b>	<b>\$ 23,737,423</b>	<b>\$ 5,184,053</b>	<b>\$ 13,044,100</b>	<b>\$ 5,559,270</b>

**Town of Pembroke Park  
Capital Improvement Plan (2023 - 2027)  
By Category**

PROJECT CATEGORY	Funded (Yes/No)	BUDGET					FIVE-YEAR TOTAL	Grant Funded	Town Funded	Funded Needed
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27				
Facilities Improvements		\$ 2,213,463	\$ -	\$ 173,650	\$ -	\$ -	\$ 2,387,113	\$ 551,000	\$ 988,650	\$ 847,463
Road & Street Improvements		\$ 1,380,000	\$ 172,500	\$ -	\$ -	\$ -	\$ 1,552,500	\$ 1,307,000	\$ 43,000	\$ 202,500
Sewer Improvements		\$ 5,215,730	\$ 4,950,000	\$ 1,329,115	\$ 1,459,255	\$ -	\$ 12,954,100	\$ -	\$ 8,804,100	\$ 4,150,000
Stormwater Improvements		\$ 2,325,361	\$ 1,741,100	\$ 862,500	\$ -	\$ -	\$ 4,928,961	\$ 1,786,053	\$ 3,064,600	\$ 78,308
Parks Improvements		\$ 1,004,500	\$ 747,500	\$ 212,750	\$ -	\$ -	\$ 1,964,750	\$ 1,540,000	\$ 143,750	\$ 281,000
		<b>\$ 12,139,054</b>	<b>\$ 7,611,100</b>	<b>\$ 2,578,015</b>	<b>\$ 1,459,255</b>	<b>\$ -</b>	<b>\$ 23,787,423</b>	<b>\$ 5,184,053</b>	<b>\$ 13,044,100</b>	<b>\$ 5,559,270</b>

**Town of Pembroke Park  
Capital Improvement Plan (2023 - 2027)  
By Fund**

PROJECT Fund	Funded (Yes/No)	BUDGET					FIVE-YEAR TOTAL	Town Funded	Town Funded	Funded Needed
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27				
General Fund		\$ 4,597,963	\$ 920,000	\$ 386,400	\$ -	\$ -	\$ 5,904,363	\$ 3,398,000	\$ 1,175,400	\$ 1,330,963
Building Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Fund		\$ 5,215,730	\$ 4,950,000	\$ 1,329,115	\$ 1,459,255	\$ -	\$ 12,954,100	\$ -	\$ 8,804,100	\$ 4,150,000
Stormwater Fund		\$ 2,325,361	\$ 1,741,100	\$ 862,500	\$ -	\$ -	\$ 4,928,961	\$ 1,786,053	\$ 3,064,600	\$ 78,308
		<b>\$ 12,139,054</b>	<b>\$ 7,611,100</b>	<b>\$ 2,578,015</b>	<b>\$ 1,459,255</b>	<b>\$ -</b>	<b>\$ 23,787,423</b>	<b>\$ 5,184,053</b>	<b>\$ 13,044,100</b>	<b>\$ 5,559,270</b>

# CIP Request Form FY23 - FY27

Project Name:	Interior Town Hall Improvements		
Department:		Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Community Facilities		

**Description:**

Upgrading of the doors, garage doors and non-hurricane rated windows on the second floor and a new roof

**Justification:**

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Roof Repair				86,825			86,825
	Doors				43,413			43,413
	Windows				43,413			43,413
	Maintenance							-
								-
								-
<b>Total</b>		-	-	-	<b>173,650</b>	-	-	<b>173,650</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
HMGP		87%	-		-	151,000	-	-	151,000
Gen Fund		13%				22,650			22,650
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	-	<b>173,650</b>	-	-	<b>173,650</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Town Hall Generator		
Department:		Address:	
Account Number:		State:	Totals \$460,000
Project Category:	Community Facilities	Request Type:	New Request

**Description:**  
 General improvements to Town Hall will include a new, larger capacity, generator unit retrofit and installed in accordance with current Building Code requirements

**Justification:**  
 This generator unit is necessary to power the building in the event of a emergency or power outage.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Generator		460,000					460,000
	Maintenance							-
								-
								-
								-
								-
<b>Total</b>		-	<b>460,000</b>	-	-	-	-	<b>460,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
HMGP		87%	-	400,000	-	-	-	-	400,000
Gen Fund		13%		60,000					60,000
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>460,000</b>	-	-	-	-	<b>460,000</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Equipment, Security, Other		
Department:	Public Services	Address:	Totals \$46,000
Account Number:		State:	Request Type: New Request
Project Category:	Community Facilities		

**Description:**

General Improvements to Town Hall will include upgrades to the existing building security and camera system

**Justification:**

General improvements to Town Hall will include upgrades to the existing building security and camera system

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Equipment		23,000					23,000
	Security		11,500					11,500
	Miscellaneous Other		11,500					11,500
	Maintenance							-
								-
								-
<b>Total</b>		-	<b>46,000</b>	-	-	-	-	<b>46,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	46,000	-	-	-	-	46,000
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>46,000</b>	-	-	-	-	<b>46,000</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Replacement of Town Hall AC/HV and System Upgrades			
Department:	Public Services	Address:		
Account Number:		State:		Totals: \$920,000
Project Category:	Community Facilities		Request Type:	New Request

**Description:**

General Improvements to Town Hall will include upgrades to the existing building security and camera system

**Justification:**

The existing Town Hall AC/HV system is approaching disrepair with the scarcity of replacement parts due to the system's age. Repeated outage has become costly and uncomfortable to staff and the public who visit to conduct Town business.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	HVAC Replacement		920,000					920,000
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	<b>920,000</b>	-	-	-	-	<b>920,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	920,000	-	-	-	-	920,000
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>920,000</b>	-	-	-	-	<b>920,000</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Town Hall Roof Replacement		
Department:	Public Services	Address:	Totals \$787,463
Account Number:		State:	Request Type: New Request
Project Category:	Community Facilities		

**Description:**

Replacement to the roof at Town Hall

**Justification:**

The existing roof needs immediate replacement as there are leaks in multiple places and there are deteriorating shingles that have lost their granules.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Roofing		787,463					787,463
								-
								-
								-
								-
								-
<b>Total</b>		-	<b>787,463</b>	-	-	-	-	<b>787,463</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	787,463	-	-	-	-	787,463
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>787,463</b>	-	-	-	-	<b>787,463</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending



# CIP Request Form FY23 - FY27

Project Name:	Parks Road Resurfacing		
Department:	Roads & Streets	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Roads & Streets Improvements		

<b>Description:</b>	
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<b>Justification:</b>	<p>This roadway improvements project includes the milling and paving of Park Road, extending from Hallandale Beach Boulevard north to Pembroke Road, and new bike paths extending from Hallandale Beach Boulevard to S.W. 24th Street.</p>
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<b>Project Estimates:</b>								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Road Resurfacing			172,500				172,500
	Maintenance							-
								-
								-
								-
								-
<b>Total</b>		-	-	<b>172,500</b>	-	-	-	<b>172,500</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
MPO Surtax		87%	-		150,000	-	-	-	150,000
Gen Fund		13%			22,500				22,500
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	<b>172,500</b>	-	-	-	<b>172,500</b>

<b>Impact on Operating Budget:</b>								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	MPO Surtax							-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	County Line Road Sidewalk Improvements		
Department:	Roads & Streets	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Roads & Streets Improvements		

**Description:**

This project constructs sidewalks along the targeted corridors

**Justification:**

This roadway improvements project includes the milling and paving of Pembroke Road, extending from Hallandale Beach Boulevard north to Pembroke Road, and new bike paths extending from Hallandale Beach Boulevard to S.W. 24th Street.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	SW 48th Ave to SW 52nd Ave							-
	SW 52nd Ave to SW 56th Ave							-
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
MPO Surtax		0%	-	-	-	-	-	-	-
		0%							-
		0%							-
		0%							-
<b>Total</b>		0%	-	-	-	-	-	-	-

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	MPO Surtax							-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	52nd Avenue Complete Streets		
Department:	Roads & Streets	Address:	Totals \$1,380,000
Account Number:		State:	Request Type: New Request
Project Category:	Roads & Streets Improvements		

<b>Description:</b>	
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<b>Justification:</b>	
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<b>Project Estimates:</b>								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Design		165,600					165,600
	Construction		1,214,400					1,214,400
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	<b>1,380,000</b>	-	-	-	-	<b>1,380,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		3%	-	43,000	-	-	-	-	43,000
LBR		84%		1,157,000					1,157,000
		13%		180,000					180,000
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>1,380,000</b>	-	-	-	-	<b>1,380,000</b>

<b>Impact on Operating Budget:</b>								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Septic Tank Removal and Connection to Gravity Sewage System				
Department:	Sewer	Address:		Totals	\$230,000
Account Number:		State		Request Type:	New Request
Project Category	Sewer and Wastewater				

**Description:**  
 This project is for the removal of the remaining septic tanks located with the Town and making the individual connections to the nearest available gravity sewer facilities.

**Justification:**  
 This wastewater improvement is a Broward County/EPA requirement, in the attempt to minimize/reduce groundwater contamination.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Septic Tank Removal		143,750					143,750
	Connection to Gravity		86,250					86,250
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	<b>230,000</b>	-	-	-	-	<b>230,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		100%	-	230,000	-	-	-	-	230,000
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>230,000</b>	-	-	-	-	<b>230,000</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	SW 30th Avenue Septic to Sewer Project		
Department:	Sewer	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Sewer and Wastewater		

**Description:**  
 Funds requested are for pre-construction activities, planning, design, engineering during construction, project management & construction of wastewater infrastructure and drainage reconfiguration

**Justification:**  
 There are 18 commercial old, failing septic tanks & systems along SW 30th Avenue from Hallandale Beach Blvd. to Pembroke Road, where effluent currently leaches into the environment, with conversion to centralized sewer system. These septic tanks must be removed.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Septic to Sewer			3,800,000				3,800,000
								-
								-
								-
								-
								-
<b>Total</b>		-	-	<b>3,800,000</b>	-	-	-	<b>3,800,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		21%	-		800,000	-	-	-	800,000
		0%							-
		0%							-
		0%							-
<b>Total</b>		<b>21%</b>	-	-	<b>800,000</b>	-	-	-	<b>800,000</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	S.W. 30th Avenue Wastewater Project			
Department:	Sewer	Address:		
Account Number:		State:		Totals \$971,308
Project Category:	Sewer and Wastewater		Request Type:	New Request

**Description:**  
 This project includes the construction of a gravity sewer collection system and pumping station for the section of S.W. 30th Avenue north of Hallandale Beach Boulevard.

**Justification:**  
 The proposed gravity sewer and lift station design will be in conformance with new Broward County/DEP construction standards.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Gravity Sewer Collection Construction		728,481					728,481
	Pumping Station		242,827					242,827
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	<b>971,308</b>	-	-	-	-	<b>971,308</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		100%	-	971,308	-	-	-	-	971,308
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>971,308</b>	-	-	-	-	<b>971,308</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Waste Lift Station 14 Improvements		
Department:	Sewer	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Sewer and Wastewater		

**Description:**  
 The design and construction plan for the replacement of this existing sanitary sewer pumping station and will be in conformance with new construction standards.

**Justification:**  
 Lift Station 14 serves Peninsula Assisted Living Facility, Dale Village Mobile Home Community, & Town Hall areas. Improvements are needed to assure good quality of life for Pembroke Parks residents.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Lift Station 14 Improvements				1,329,115			1,329,115
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	-	-	<b>1,329,115</b>	-	-	<b>1,329,115</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		100%	-	-	-	1,329,115	-	-	1,329,115
		0%							-
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,329,115</b>	<b>-</b>	<b>-</b>	<b>1,329,115</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Waste Lift Station 17 Improvements			
Department:	Sewer	Address:		
Account Number:		State:		Totals \$2,041,886
Project Category:	Sewer and Wastewater		Request Type:	New Request

**Description:**  
 Contractual design, engineering and construction services to replace Lift Station No. 17, which serves the local Watkins elementary school and nearby homes.

**Justification:**  
 This critical infrastructure has exceeded its life span and is no longer viable or reliable and must be replaced. Proper operation of critical infrastructure prevents pollutants from entering surface waters, which also protects public health, life and safety of visitors, citizenry, and the business community.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Lift Station 17 Improvements		2,041,886					2,041,886
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	<b>2,041,886</b>	-	-	-	-	<b>2,041,886</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		100%	-	2,041,886	-	-	-	-	2,041,886
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>2,041,886</b>	-	-	-	-	<b>2,041,886</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending



# CIP Request Form FY23 - FY27

Project Name:	Waste Lift Station 19 Improvements		
Department:	Sewer	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category	Sewer and Wastewater		

**Description:**

The design and construction is for the replacement of this existing sanitary sewer pumping stations, serves Coca Cola on Pembroke Road and will be in conformance with new construction standards.

**Justification:**

This critical infrastructure has exceeded its life span and is no longer viable or reliable and must be replaced. Proper operation of critical infrastructure prevents pollutants from entering surface waters, which also protects public health, life and safety of visitors, citizenry, and the business community.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Lift Station 17 Improvements					1,459,255		1,459,255
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	-	-	-	<b>1,459,255</b>	-	<b>1,459,255</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		100%	-		-	-	1,459,255	-	1,459,255
		0%							-
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	-	-	<b>1,459,255</b>	-	<b>1,459,255</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Inflow and Infiltration Location and Repair				
Department:	Sewer	Address:		Totals	\$585,036
Account Number:		State		Request Type:	New Request
Project Category	Sewer and Wastewater				

**Description:**

This project will scope and repair all of the identified Lift Stations: Number 3,7, 22 and including analysis and repair.

**Justification:**

The net gain will reduce the overall cost for wastewater treatment from 3 party contractor because this system will reduce the amount of water requiring treatment.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Lift Station 14 Improvements		585,036					585,036
	Maintenance							-
								-
								-
								-
								-
<b>Total</b>		-	<b>585,036</b>	-	-	-	-	<b>585,036</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		100%	-	585,036	-	-	-	-	585,036
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>585,036</b>	-	-	-	-	<b>585,036</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Wastewater Master Plan		
Department:	Sewer	Address:	Totals \$287,500
Account Number:		State:	Request Type: New Request
Project Category:	Sewer and Wastewater		

**Description:**  
 The scope of the project is to create an updated Wastewater Master Plan (WWMP) to identify, document and evaluate the Town's existing waste water management system.

**Justification:**  
 The project will evaluate the existing force main network within the Town. The plan will identify existing Lift station and line conditions and capacities and analyze future needs. The WWMP will outline a systematic phased approach to achieve system reliability, system capacity, increased efficiency and identify the infrastructure required to achieve these goals.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Wastewater Master Plan		287,500					287,500
								-
								-
								-
								-
								-
<b>Total</b>		-	<b>287,500</b>	-	-	-	-	<b>287,500</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		100%	-	287,500	-	-	-	-	287,500
Pending DEP Grant		0%							-
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>287,500</b>	-	-	-	-	<b>287,500</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Asbestos Sewer Main Replacement on SW 30th Street		
Department:	Sewer	Address:	Totals \$1,100,000
Account Number:		State:	Request Type: New Request
Project Category:	Sewer and Wastewater		

**Description:**

This proposal replaces the 6" Asbestos Force Main on SW 30th Street with an 8" gravity main.

**Justification:**

The force main is at the end of its useful life and has experienced several breaks/leaks over the past year. This project replaces the old force main with a new 6" gravity main eliminating the need for several lift stations along that stretch.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Phase I		1,100,000					1,100,000
	Phase II			1,150,000				1,150,000
								-
								-
								-
<b>Total</b>		-	<b>1,100,000</b>	<b>1,150,000</b>	-	-	-	<b>2,250,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Sewer Trust Fund		49%	-	1,100,000		-	-	-	1,100,000
		51%			1,150,000				1,150,000
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>1,100,000</b>	<b>1,150,000</b>	-	-	-	<b>2,250,000</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	GeoSCADA Telemetry Monitoring System			
Department:	Stormwater	Address:		
Account Number:		State:		Totals: \$600,361
Project Category:	Stormwater		Request Type:	New Request

**Description:**

The purchase and installation of the LSPro GeoSCADA telemetry monitoring system and equipment for stormwater and wastewater

**Justification:**

Critical infrastructure assets to address citywide resiliency and vulnerability assessment planning to protect public health, life and safety of citizenry, business community, properties from flooding, severe storms, sea level rise events.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	SCADA System		600,361					600,361
	IT costs		-					-
								-
								-
								-
<b>Total</b>		-	<b>600,361</b>	-	-	-	-	<b>600,361</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
2023 LBR		87%	-	522,053	-	-	-	-	522,053
Pending DEP Grant		0%							-
Stormwater Trust		13%		78,308					78,308
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>600,361</b>	-	-	-	-	<b>600,361</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	City-wide Vulnerability (Resilience) Assessment			
Department:	Stormwater	Address:	Totals \$0	
Account Number:		State:	Request Type: New Request	
Project Category:	Stormwater			

**Description:**  
 The Assessment is required by the Florida Statute and provides a guide to effectively address the future impacts of flooding and sea level rise that Florida currently faces.

**Justification:**  
 The Assessment is required by the Florida Statute and provides a guide to effectively address the future impacts of flooding and sea level rise that Florida currently faces.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Assessment			287,500				287,500
								-
								-
								-
								-
								-
<b>Total</b>		-	-	<b>287,500</b>	-	-	-	<b>287,500</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Stormwater Trust		100%	-	-	287,500	-	-	-	287,500
		0%							-
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	<b>287,500</b>	-	-	-	<b>287,500</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Stormwater Master Plan		
Department:	Stormwater	Address:	Totals \$287,500
Account Number:		State:	Request Type: New Request
Project Category:	Stormwater		

**Description:**  
 The scope of the project is to create an updated Stormwater Master Plan (WWMP) to identify, document and evaluate the Towns existing stormwater and drainage system.

**Justification:**  
 The Stormwater Master Plan (SWMP) will identify areas in need of drainage improvements and propose system improvement alternatives with associated costs, assess existing infrastructure impacted during storm events and sea-level rise scenarios and will rank and phase multiple critical infrastructure areas that will require updates and improvements throughout the Town. The Plan provides a stormwater management planning tool that will allow for the rehabilitation of the existing drainage system over 20 years and provide the Town with a prescient approach and a framework through which sustainable redevelopment practices can be deployed as the Town progresses through its natural growth and redevelopment cycle.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Stormwater Master Plan		287,500					287,500
								-
								-
								-
								-
								-
<b>Total</b>		-	<b>287,500</b>	-	-	-	-	<b>287,500</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Stormwater Trust		100%	-	287,500	-	-	-	-	287,500
Pending DEP Grant		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>287,500</b>	-	-	-	-	<b>287,500</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	County Line Rd. Stormwater Connection		
Department:	Stormwater	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Stormwater		

**Description:**

Stormwater improvements include the construction of stormwater piping between S.W. 52nd Avenue and S.W. 56th Avenue

**Justification:**

Stormwater piping construction will convey stormwater west to discharge into the Broward County Neighborhood Improvement Stormwater Conveyance System located on S.W. 56th Avenue.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Construction				862,500			862,500
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	<b>862,500</b>	-	-	<b>862,500</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Stormwater Trust		100%	-	-	-	862,500	-	-	862,500
		0%							-
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	-	<b>862,500</b>	-	-	<b>862,500</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending



# CIP Request Form FY23 - FY27

Project Name:	John P. Lyons Lane Stormwater Improvements		
Department:	Public Works	Address: 3150 SW 52nd Ave	Totals \$0
Account Number:		State FL	Request Type: New Request
Project Category:	Stormwater		

**Description:**

Stormwater improvements include drainage structures, an exfiltration water quality system, and regrading and paving of the street.

**Justification:**

Stormwater improvements include drainage structures, an exfiltration water quality system, a stormwater pumping station and force main, and regrading and paving of the street.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Phase I - Construction			648,600				648,600
	Phase II - Drainage Improvements			805,000				805,000
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	-	<b>1,453,600</b>	-	-	-	<b>1,453,600</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
HMGP		87%	-		1,264,000				1,264,000
Stormwater Trust		13%			189,600				189,600
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	<b>1,453,600</b>	-	-	-	<b>1,453,600</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending



# CIP Request Form FY23 - FY27

Project Name:	Preserve Lighting Project		
Department:	Parks & Recreation	Address:	Totals \$138,000
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

**Description:**

This item is for engineering design services for the construction of lighting improvement and upgrades at the Preserve.

**Justification:**

New LED lighting fixtures needed throughout the Preserve, which will provide an additional measure of illumination and safety for residents.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Engineering		86,250					86,250
	Design Services		51,750					51,750
								-
								-
								-
								-
<b>Total</b>		-	<b>138,000</b>	-	-	-	-	<b>138,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		43%	-	60,000	-	-	-	-	60,000
CDBG		43%		60,000					60,000
Gen Fund		13%		18,000					18,000
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>138,000</b>	-	-	-	-	<b>138,000</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Concession and Restroom Facility at Preserve (West Side)		
Department:	Parks & Recreation	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

**Description:**

This project includes the design and construction of a new restroom facility located on the west side of the Preserve.

**Justification:**

This feature will add to the convenience and enjoyment of the Preserve by the Town residents' that utilize the Park.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Construction				172,500			172,500
	Design Services				40,250			40,250
	Janitorial Services							-
								-
								-
								-
<b>Total</b>		-	-	-	<b>212,750</b>	-	-	<b>212,750</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		87%	-	-	-	185,000	-	-	185,000
Gen Fund		13%				27,750			27,750
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	-	<b>212,750</b>	-	-	<b>212,750</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Capital Improvements for Wellness Program		
Department:	Parks & Recreation	Address:	Totals \$28,750
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

**Description:**

This project includes upgrades to the exercise equipment at each Trail Station as a part of the Wellness Program.

**Justification:**

This attribute will add to the enjoyment of the Preserve by the Town residents' that utilize the Park.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Wellness Improvements		28,750					28,750
	Maintenance							-
								-
								-
								-
<b>Total</b>		-	<b>28,750</b>	-	-	-	-	<b>28,750</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		87%	-	25,000	-	-	-	-	25,000
Gen Fund		13%		3,750					3,750
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>28,750</b>	-	-	-	-	<b>28,750</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Preserve Playground Relocation		
Department:	Parks & Recreation	Address:	Totals \$40,250
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

**Description:**

This project relocates the existing play area, used by older children, into close proximity to the existing Tot Lot where parents may closely supervise various aged children.

**Justification:**

This attribute will add to the enjoyment of the Preserve by the Town residents' that utilize the Park.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Wellness Improvements		40,250					40,250
	Maintenance							-
								-
								-
								-
								-
<b>Total</b>		-	<b>40,250</b>	-	-	-	-	<b>40,250</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		87%	-	35,000	-	-	-	-	35,000
Gen Fund		13%		5,250					5,250
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>40,250</b>	-	-	-	-	<b>40,250</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Machinery, Equipment, Vehicles, Trucks		
Department:	Parks & Recreation	Address:	Totals \$143,750
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

<b>Description:</b>	
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<b>Justification:</b>	General maintenance and replacements costs for vehicles, mowers, trimmers used in the day-to-day operations.
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<b>Project Estimates:</b>								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	New Vehicles and Equipment		143,750					143,750
	Maintenance							-
								-
								-
								-
								-
<b>Total</b>		-	<b>143,750</b>	-	-	-	-	<b>143,750</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	143,750	-	-	-	-	143,750
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>143,750</b>	-	-	-	-	<b>143,750</b>

<b>Impact on Operating Budget:</b>								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Parthenon at Preserve Park Amphitheater		
Department:	Parks & Recreation	Address:	Totals \$345,000
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

<b>Description:</b>	
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<b>Justification:</b>	<p>The addition of a semicircular, open-air, covered structure with stage, extends the Preserve’s “recreation only” park into a fully cultural &amp; recreational epicenter within walking distance of all residential &amp; commercial areas of Town. The structure’s multiple usages include, concerts, theater, movie screenings and other performances and gatherings.</p>
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<b>Project Estimates:</b>								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Amphitheater		345,000					345,000
								-
								-
								-
								-
								-
<b>Total</b>		-	<b>345,000</b>	-	-	-	-	<b>345,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		87%	-	300,000	-	-	-	-	300,000
Gen Fund		13%		45,000					45,000
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>345,000</b>	-	-	-	-	<b>345,000</b>

<b>Impact on Operating Budget:</b>								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending



# CIP Request Form FY23 - FY27

Project Name:	Splash Pad at Preserve Park		
Department:	Parks & Recreation	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

**Description:**  
 A Splash Pad is an automated colorful area where water is dispersed through varied hoses and buckets with very little standing water, offering a safe environment in which children can play without the risk of drowning.

**Justification:**  
 Many design options and theming opportunities offer universal accessibility for all types of physical abilities. These options can help the Town tie into existing design elements, or create a new sense of place. Cost varies based on size, design, water accessories, etc.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Splash Pad			517,500				517,500
								-
								-
								-
								-
								-
<b>Total</b>		-	-	<b>517,500</b>	-	-	-	<b>517,500</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		87%	-	-	450,000				450,000
Grants		13%			67,500				67,500
Gen Fund		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	<b>517,500</b>	-	-	-	<b>517,500</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Skate Park at the Preserve		
Department:	Parks & Recreation	Address:	Totals \$0
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

**Description:**

Most projects are rarely more than \$85.00 per square foot sometimes as low as \$35.00 per square foot. The average cost is approximately \$55.00 per square foot. A 3000 square foot Skate Park will be \$150,000 and will support ample skaters simultaneously.

**Justification:**

One of the main facilities coming to the Preserve is a Skate Park, a purpose-built recreational environment made for skateboarding, BMX, scootering, wheelchairs and inline skating.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Skate Park			230,000				230,000
	Maintenance							-
								-
								-
								-
								-
<b>Total</b>		-	-	<b>230,000</b>	-	-	-	<b>230,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		87%	-	-	200,000				200,000
Grants		13%			30,000				30,000
Gen Fund		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	-	<b>230,000</b>	-	-	-	<b>230,000</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Social Hubs and Picnic Pavilions		
Department:	Parks & Recreation	Address:	Totals \$86,250
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

**Description:**

Existing pavilions will be upgraded for uniformity and 4 new pavilions will be placed throughout the park.

**Justification:**

Additional covered pavilions are included in the design plan to encourage more outdoor activity & usage while providing protection from the elements.

**Project Estimates:**

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Pavilions (4)		57,500					57,500
	Pavilion Upgrades		28,750					28,750
								-
								-
								-
								-
<b>Total</b>		-	<b>86,250</b>	-	-	-	-	<b>86,250</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		87%	-	75,000					75,000
Grants		0%							-
Gen Fund		13%		11,250					11,250
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>86,250</b>	-	-	-	-	<b>86,250</b>

**Impact on Operating Budget:**

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Landscaping at Preserve Park Improvements		
Department:	Parks & Recreation	Address:	Totals \$172,500
Account Number:		State:	Request Type: New Request
Project Category:	Parks & Recreation		

<b>Description:</b>	
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<b>Justification:</b>	In keeping with the historical traditions of the Town known for its nurseries in its past, upgrades and assorted specimens added to Park foliage will commemorate the Town's traditions while providing shade & fostering an aesthetically serene environment.
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<b>Project Estimates:</b>								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Landscaping		172,500					172,500
								-
								-
								-
								-
								-
<b>Total</b>		-	<b>172,500</b>	-	-	-	-	<b>172,500</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
LWCF		87%	-	150,000					150,000
Gen Fund		13%		22,500					22,500
		0%							-
		0%							-
<b>Total</b>		<b>100%</b>	-	<b>172,500</b>	-	-	-	-	<b>172,500</b>

<b>Impact on Operating Budget:</b>								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

# CIP Request Form FY23 - FY27

Project Name:	Planning & Pre-Construction Cost to Preserve Park Improvement Project			
Department:	Parks & Recreation	Address:	Totals \$50,000	
Account Number:		State:	Request Type: New Request	
Project Category:	Parks & Recreation			

<b>Description:</b>	
Planning and pre-construction cost	

<b>Justification:</b>	
This cost will cover planning activity as environmental assessments, mapping, conceptual site renderings, etc required for Federal and State environmental permitting and grant application requirements.	

<b>Project Estimates:</b>								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
	Pre-planning and Construction		50,000					50,000
								-
								-
								-
								-
								-
<b>Total</b>		-	<b>50,000</b>	-	-	-	-	<b>50,000</b>

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	50,000					50,000
		0%							-
		0%							-
		0%							-
<b>Total</b>		100%	-	<b>50,000</b>	-	-	-	-	<b>50,000</b>

<b>Impact on Operating Budget:</b>								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
<b>Total</b>		-	-	-	-	-	-	-

**Budget Office Use Only**

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending