ADOPTED

Capital Improvement Plan

FIVE YEAR PLAN 2010/11 – 2014/15

CITY COMMISSION

Mayor: Eric H. Jones
Vice Mayor: Felicia M. Brunson
Commissioner: Thomas Dorsett
Commissioner: Sharon Fyffe
Commissioner: Rita Mack

Prepared by:
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City Manager: *W. Ajibola Balogun*
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Adopted: October 05, 2011

Resolution: 2011-79

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM

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PLAN OVERVIEW / MESSAGE

August 17, 2011

It is with pleasure that we present this Capital Improvement Plan (CIP) for Fiscal Years (FY) 2010/11 through 2014/15. 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 CIP 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.
- The projects are ranked in order of priority.
- A 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 prioritize the needs.

I would like to extend special thanks to my staff members; Maritza Prebal and Carol Aubrun for their timeless hours of work in preparing this plan.

Respectfully submitted,

W. Ajibola Balogun, REM, CFEA
City Manager

SUMMARY OF PROJECTS

FISCAL YEARS							
Name of Project	**Prior Yr.**	**FY 10-11**	**FY 11-12**	**FY 12-13**	**FY13-14**	**FY 14-15**	**Total**
Neighborhood Traffic Calming Area "A"				*$100,000*	*$100,000*		*$200,000.00*
Neighborhood Traffic Calming Improvement Area "A" Phase 1 A		*$7,000*	*$73,000*				*$80,000.00*
Neighborhood Traffic Calming Improvement Area "A" Phase 1 B			*$49,000*	*$49,000*	*$100,000*	*$100,000*	*$298,000.00*
Neighborhood Traffic Calming Improvement Area "A" Phase 2				*$100,000*	*$100,000*		*$200,000.00*
Neighborhood Traffic Calming Area "B"		*$20,000*					*$20,000.00*
Neighborhood Traffic Calming Improvement Area "B" Phase 1			*$80,000*	*$53,000*	*$29,500*		*$162,500.00*
Neighborhood Traffic Calming Improvement Area "B" Phase 2				*$75,000*	*$125,000*		*$200,000.00*
SW 56th Avenue / DR. MLK Jr. Blvd. Streetscape		*$10,000*	*$315,000*	*$265,000*			*$590,000.00*
Bus shelters / SW 40 Ave TEA		*$291,000*					*$291,000.00*
Irrigation System for Barack Obama (SW 40th Ave)		*$3,000*	*$47,848*				*$50,848.00*
City Identification Sign			*$18,500*				*$18,500.00*
Public Works Pick Up Truck				*$28,500*	*$28,500*		*$57,000.00*
Retention Ponds Landscape Maintenance		*$27,986*	*$28,000*	*$28,000*	*$28,000*	*$28,000*	*$139,986.00*
TLWCD Aquatic / Mgt. Maintenance			*$8,680*	*$8,680*	*$8,680*	*$8,680*	*$34,720.00*
Street Renaming of 56th Ave to Dr. MLK, Jr. Blvd.		*$1,000*					*$1,000.00*
Street Renaming of SW 40th Ave./ Barack Obama		*$1,000*					*$1,000.00*
Neighborhood Traffic Calming Improvement Area "C"			*$20,000*				*$ 20,000.00*
McTyre Park Master Plan		*$20,000*	*$15,000*				*$35,000.00*
Safety Surface at McTyre Park			*$60,790*				*$60,790.00*
Mary Saunders Park Computer Lab Rehabilitation			*$19,000*				*$19,000.00*
Parking Lot Resurfacing at McTyre Park			*$100,000*				*$100,000.00*

Name of Project	Prior Yr.	FY 10-11	FY 11-12	FY 12-13	FY13-14	FY 14-15	Total
Parks & Recreation Vans				*$25,000*	*$45,000*	*$5,000*	*$75,000.00*
Mary Saunders Park Improvement					*$125,000*	*$100,000*	*$225,000.00*
Street Sweeping			*$36,000*	*36,000*	*$36,000*	*$36,000*	*$144,000.00*
Drainage Cleaning		*$25,000*	*$35,000*	*$40,000*	*$40,000*	*$40,000*	*$180,000.00*
Stormwater Utility Maintenance Truck			*$25,000*				*$25,000.00*
Citywide Drainage Improvements		*$125,000*	*$125,000*	*$125,000*	*$150,000*	*$150,000*	*$675,000.00*
FDOT Drainage Retention Ponds' Properties Appraisal			*$20,000*				*$20,000.00*
Red Light Cameras BSO Community Service Aide				*$74,000*			*$74,000.00*
Emergency Radio Equipment			*$22,000*				*$22,000.00*
City Hall Surveillance Cameras		*$16,799*					*$16,799.00*
TOTALS		*$1,125,368.00*	*$1,031,630.00*	*$915,680.00*	*$467,680.00*	*$550,885.00*	*$4,091,243.00*

PROJECTS PER FUNDING SOURCE

	FISCAL YEARS							
Pg.	**Name of Project**	**Prior Yr.**	**FY 10-11**	**FY 11-12**	**FY 12-13**	**FY13-14**	**FY 14-15**	**Total**
	CITY (GENERAL)							
11	Neighborhood Traffic Calming Area "A"		***$21,000***					***$21,000***
13	Neighborhood Traffic Calming Improvement Area "A" Phase 1 B			***$10,000***	***$10,000***			***$20,000***
16	Neighborhood Traffic Calming Improvement Area "B" Phase 1			***$25,000***				***$25,000***
17	Neighborhood Traffic Calming Improvement Area "B" Phase 2				***$75,000***	***$75,000***		***$150,000***
18	SW 56th Ave Dr. MLK, Jr. Blvd. Streetscape		***$10,000***	***$300,000***	***$15,000***			***$325,000***
19	Bus Shelters / SW 40th Ave TEA			***$30,000***				***$30,000***
20	Irrigation System for Barak Obama (SW 40th Ave)		***$3,000***	***$1,000***				***$4,000***
21	City Identification Sign			***$1,000***				***$1,000***
22	Public Works Pickup Trucks				***$28,500***	***$28,500***		***$57,000***
25	Street Renaming of 56th Ave. Dr. MLK, Jr. Blvd.		***$1,000***					***$1,000***
26	Street Renaming SW 40th Ave. Barak Obama Blvd.		***$1,000***					***$1,000***
27	Neighborhood Traffic Calming Improvement Area "C"			***$20,000***				***$20,000***
31	Mc Tyre Park Master Plan		***$20,000***	***$15,000***				***$35,000***
32	Safety Surface at Mc Tyre Park			***$5,000***				***$5,000***
33	Mary Saunders Park Computer Lab Rehabilitation			***$19,000***				***$19,000***
35	Parks & Recreation Lightning Prediction Warning System			***$24,450***	***$24,450***			***$48,900***
36	Automated External Defibrillator		***$2,925***	***$2,925***				***$5,850***
37	Parks & Recreation Vans				***$25,000***	***$45,000***		***$70,000***
46	FDOT Retention Ponds Property Appraisals			***$20,000***				***$20,000***

Pg	Name of Project	Prior Yr.	FY 10-11	FY 11-12	FY 12-13	FY13-14	FY 14-15	*Total*
47	Red Light Cameras			*$74,000*				*$74,000*
	CITY (LOCAL OPTION GAS TAX)							
12	Neighborhood Traffic Calming Improvement Area "A" Phase 1 A		*$3,500*	*$5,500*				*$9,000*
13	Neighborhood Traffic Calming Improvement Area "A" Phase 1 B			*$4,500*	*$4,500*			*$9,000*
14	Neighborhood Traffic Calming Improvement Area "A" Phase 2					*$20,000*	*$20,000*	*$40,000*
	OTHER							
12	Neighborhood Traffic Calming Improvement Area "A" Phase 1 A		*$3,500*	*$36,500*				*$40,000*
13	Neighborhood Traffic Calming Improvement Area "A" Phase 1 B			*$34,500*	*$34,500*	*$100,000*	*$100,000*	*$269,000*
14	Neighborhood Traffic Calming Improvement Area "A" Phase 2				*$80,000*	*$80,000*		*$160,000*
15	Neighborhood Traffic Calming Area "B"		*$20,000*					*$20,000*
16	Neighborhood Traffic Calming Improvement Area "B" Phase 1			*$55,000*	*$53,000*	*$29,500*		*$137,500*
28	SW 40th Ave. Improvement					*$30,000*	*$70,000*	*$100,000*
29	SW 40th Ave. Bridge Beautification						*$120,000*	*$120,000*
34	Parking Lot Resurfacing at Mc Tyre Park			*$100,000*				*$100,000*
38	Mary Saunders Park Improvements					*$125,000*	*$100,000*	*$225,000*
39	Proposed Land Acquisition for Park in Lake Forest Are				*$150,000*	*$100,000*	*$100,000*	*$350,000*
40	Citywide Drainage (Citywide)		*$25,000*			*$25,000*	*$25,000*	*$75,000*
48	Emergency Radio Equipment			*$22,000*				*$22,000*
	STORMWATER							
12	Neighborhood Traffic Calming Improvement Area "A" Phase 1 A			*$31,000*				*$31,000*
41	Street Sweeping (Citywide)			*$36,000*	*$36,000*	*$36,000*	*$36,000*	*$144,000*
42	Storm Drainage Cleaning (Citywide)		*$25,500*	*$35,000*	*$40,000*	*$40,000*	*$40,000*	*$120,500*

Pg	Name of Project	Prior Yr.	FY 10-11	FY 11-12	FY 12-13	FY13-14	FY 14-15	*Total*
43	Stormwater Utilities Trucks			***$25,000***				***$25,000***
44	Citywide Drainage Improvements		***$100,000***	***$125,000***	***$125,000***	***$125,000***	***$125,000***	***$600,000***
	FDOT							
17	SW 56th Ave Dr. MLK, Jr. Blvd. Streetscape			***$15,000***	***$250,000***			***$265,000***
	BROWARD COUNTY							
19	Bus Shelters / SW 40 Ave TEA			***$291,000***				***$291,000***
23	Retention Ponds' Landscape Maintenance		***$27,985.92***	***$28,000***	***$28,000***	***$28,000***	***$28,000***	***$139,985.92***
	CDBG							
20	Irrigation System for Barak Obama (SW 40th Ave)			***$46,484***				***$46,484***
21	City Identification Sign			***$17,500***				***$17,500***
32	Safety Surface at Mc Tyre Park			***$60,790***				***$60,790***
	TWIN LAKES WATER CONTROL DISTRICT							
24	Twin Lakes Water Control Aquatic Management Service			***$8,680***	***$8,680***	***$8,680***	***$8,680***	***$34,720***
	FDLE JAG GRANT							
49	City Hall Surveillance Cameras		***$6,801***					***$6,801***
	LETF							
49	City Hall Surveillance Cameras		***$9,998***					***$9,998***

PUBLIC WORKS DEPARTMENT

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Plan

Project Location: Neighborhood Area–"A" **Requesting Dept.** Public Works

Dept. Priority: 1
Project No. PW - 01
Category: Area "A"
PARTIALLY FUNDED

DESCRIPTION: Preparation of traffic calming plan that will produce a layout that addresses cut-through traffic congestion and prevent speeding through Neighborhood Area-A.

JUSTIFICATION: The City has need to identify and address traffic instruction with the overall concern for safety on local residential streets. Traffic calming may include redesign of streets, traffic circles, street humps and bumps, chokers, roadway striping, etc.

North Boundary: Hallandale Beach Boulevard
South Boundary: Countyline Road (NE 215th St.)
Western Boundary: State Road 7
Eastern Boundary: SW 56th Avenue

OPERATING IMPACT: There are costs for study, planning, architecture/engineering, & construction.

CONCURRENCY: This project is in accordance with the City's goal to create a conceptual site plan addressing traffic and speeding issues within Neighborhood Area-A.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Study		$21,000.00				
Total Budget:		$21,000.00				
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (General)		$21,000.00				
Total Funding:		$21,000.00				

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Implementation

Project Location: Neighborhood Area–"A" –Phase 1A **Requesting Dept.** Public Works

Dept. Priority: 2
Project No.: PW - 02
Category: Area "A"
FUNDED

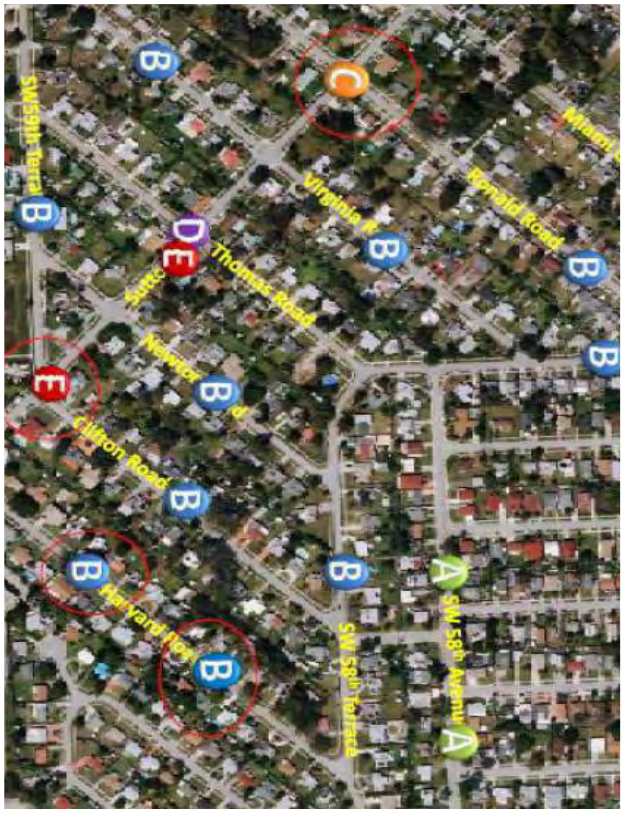
DESCRIPTION: Implementation of traffic calming treatments that will create relief by redirecting cut-through traffic congestion and speeding hazards through Harvard Road and Sutton Road.

JUSTIFICATION: The City has identified speeding and high traffic volume, which overall concern for safety on local residential streets. Traffic calming elements shall include raised intersection, textured pavements, speed lump/speed cushion, speed table, etc. The Traffic Calming devices will be installed:

Along Harvard Road between Sutton Road and SW 58th Terr.;
Intersection of Sutton Road & Clifton Road; and
Intersection of Sutton Road & Ronald Road.

OPERATING IMPACT:
Continue maintenance of the traffic calming devices.

CONCURRENCY: This project is in line with the City's goal of encouraging safe traffic speeds within Neighborhood Area-A.



ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Surveying & Design Phase		$7,000.00	$11,000.00			
Construction Phase			$62,000.00			
Total Budget:		$7,000.00	$73,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Local Option Gas Tax)		$3,500.00	$5,5000.00			
Other (Amazinn Car Sales)		$3,500.00	$36,500.00			
Stormwater			$31,000.00			
Total Funding:		$7,000.00	$73,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Improvement

Project Location: Neighborhood Area–"A" –Phase 1B **Requesting Dept.** Public Works

Dept. Priority: 3
Project No.: PW - 03
Category: Area "A"
PARTIALLY FUNDED

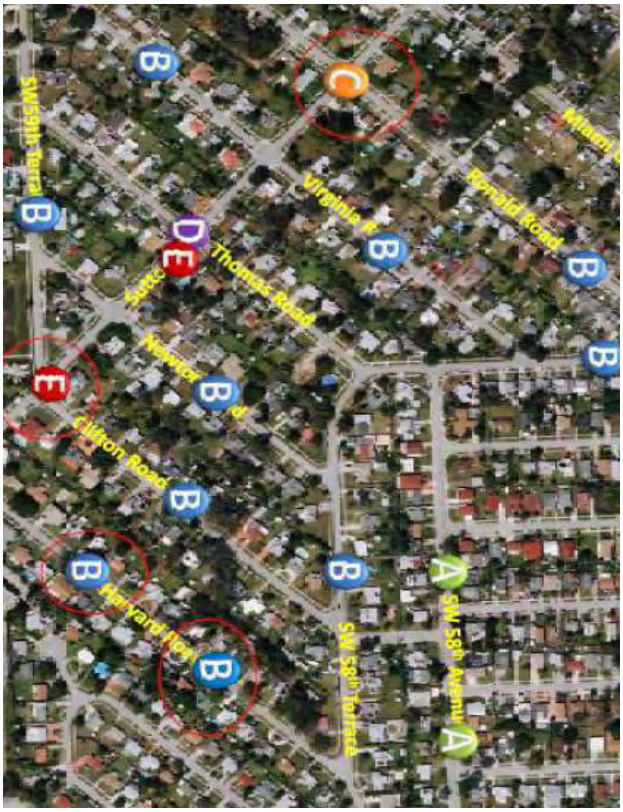
DESCRIPTION: Implementation of traffic calming systems that will prevent cut-through traffic congestion and speeding safety hazards through Neighborhood Area-A.

JUSTIFICATION: The City has identified speeding and high traffic volume, which overall concern for safety on local residential streets. The additive traffic calming improvement elements may include median closure, center island narrowing, textured pavements, speed lump/speed cushion, neighborhood roundabouts, etc.

North Boundary: Hallandale Beach Boulevard
South Boundary: Countyline Road (NE 215th St.)
Western Boundary: State Road 7
Eastern Boundary: SW 56th Avenue

OPERATING IMPACT: There are costs for the architecture/engineering, & construction.

CONCURRENCY: This project concurs with the City's goal of fostering safe traffic speeds within Neighborhood Area-A.



ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Surveying & Design Phase			$9,000.00	$9,000.00	$18,000.00	$18,000.00
Construction Phase			$40,000.00	$40,000.00	$82,000.00	$82,000.00
Total Budget:			$49,000.00	$49,000.00	$100,000.00	$100,000.00
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Local Option Gas Tax)			$4,500.00	$4,500.00		
Other			$34,500.00	$34,500.00	$100,000.00	$100,000.00
City (General)			$10,000.00	$10,000.00		
Total Funding:			$49,000.00	$49,000.00	$100,000.00	$100,000.00

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Improvement

Dept. Priority: 4
Project No.: PW - 04
Category: Area "A"
UNFUNDED

Project Location: Neighborhood Area–A –Phase 2 **Requesting Dept.** Public Works

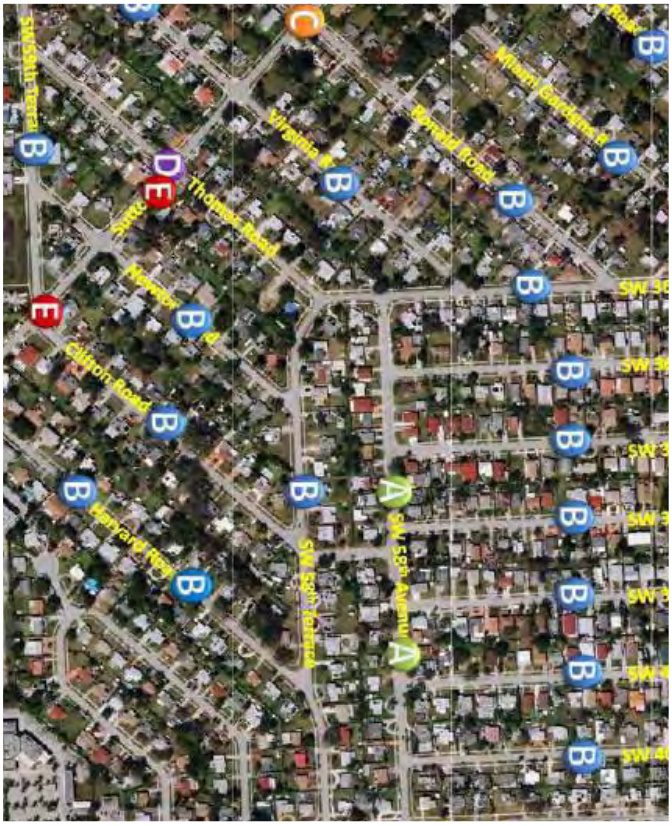
DESCRIPTION: Completion of traffic calming systems that will compose ways to mitigate traffic congestion and speeding hazards through Neighborhood Area-A.

JUSTIFICATION: The City has identified speeding and high traffic volume, which overall concern for safety on residential streets. Improvements may include median closure, center island narrowing, textured pavements, speed lump/speed cushion, neighborhood roundabouts, etc.

North Boundary: Hallandale Beach Boulevard
South Boundary: Countyline Road (NE 215th St.)
Western Boundary: State Road 7
Eastern Boundary: SW 56th Avenue

OPERATING IMPACT: There are costs for the architecture/engineering services, & actual construction build.

CONCURRENCY: This project concurs with the City's goal of fostering safe traffic speeds within Neighborhood Area-A.



ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Surveying & Design Phase				$20,000.00	$20,000.00	
Construction Phase				$80,000.00	$80,000.00	
Total Budget:				$100,000.00	$100,000.00	
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Local Option Gas Tax)				$20,000.00	$20,000.00	
Other				$80,000.00	$80,000.00	
Total Funding:				$100,000.00	$100,000.00	

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Plan

Project Location: Neighborhood Area–"B" **Requesting Dept.** Public Works.

Dept. Priority: 5
Project No.: PW - 05
Category: Area "B"
FUNDED

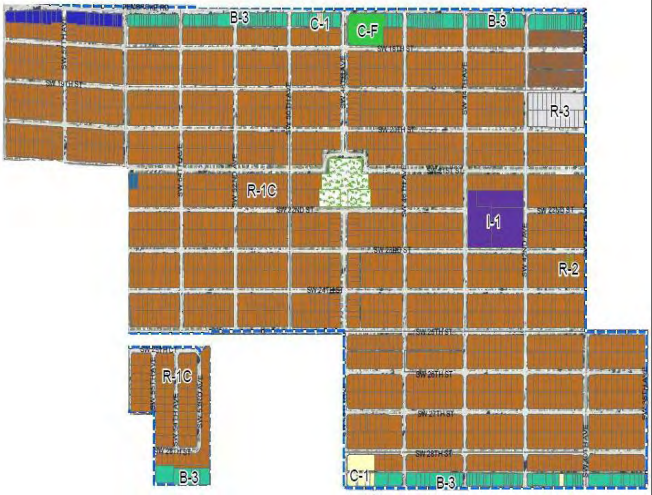
DESCRIPTION : Creation of a traffic calming plan that will create a conceptual plan to address cut-through traffic congestion and speeding issues within Neighborhood Area-B.

JUSTIFICATION : High levels of speeding cause safety hazards for residents, pedestrians, and motorists. Therefore, the City has need for a conceptual plan that will foster pedestrian refuge, curb extensions, raised crosswalks, street humps and bumps, traffic circles, and reduction diverters.

North Boundary: Pembroke Road
South Boundary: Hallandale Beach Blvd.
Western Boundary: SW 58th Avenue
Eastern Boundary: SW 40th Avenue

OPERATING IMPACT : Direct costs will pertain to planning.

CONCURRENCY : This project is in accordance with the City's goal to create a conceptual site plan addressing traffic and speeding issues within Neighborhood Area-B.



CARVER RANCHES

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Study		$20,000.00				
Total Budget:		$20,000.00				
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Other)		$20,000.00				
Total Funding:		$20,000.00				

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Improvement

Dept. Priority: 6
Project No.: PW - 06
Category: Citywide
PARTIALLY FUNDED

Project Location: Neighborhood Area–B Phase1 **Requesting Dept.** Public Works

DESCRIPTION : Implementation of a traffic calming improvements that will address cut-through traffic congestion and speeding issues within Neighborhood Area-B.

JUSTIFICATION : Speeding causes safety hazards for residents, pedestrians, and motorists. The City has identified conceptual plan that will foster pedestrian refuge, curb extensions, raised crosswalks, street humps and bumps, traffic circles, and reduction diverters.

North Boundary: Pembroke Road
South Boundary: Hallandale Beach Blvd.
Western Boundary: SW 58th Avenue
Eastern Boundary: SW 40th Avenue

OPERATING IMPACT : Direct costs will pertain to planning, Architect/Engineering services and construction.

CONCURRENCY : This project is in accordance with the City's goal to create a conceptual site plan addressing traffic and speeding issues within Neighborhood Area-B.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Design Phase			$18,000.00	$9,000.00	$4,500.00	
Construction Phase			$72,000.00	$44,000.00	$25,000.00	
Total Budget:			$80,000.00	$53,000.00	$29,500.00	
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (General)			$25,000.00			
Other			$55,000.00	$53,000.00	$29,500.00	
Total Funding:			$80,000.00	$53,000.00	$29,500.00	

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Improvement

Dept. Priority: 7
Project No.: PW - 07
Category: Citywide
PARTIALLY FUNDED

Project Location: Neighborhood Area–B Phase 2 **Requesting Dept.** Public Works

DESCRIPTION : Implementation of a traffic calming improvements that will address cut-through traffic congestion and speeding issues within Neighborhood Area-B.

JUSTIFICATION : Speeding causes safety hazards for residents, pedestrians, and motorists. The City has identified conceptual plan that will foster pedestrian refuge, curb extensions, raised crosswalks, street humps and bumps, traffic circles, and reduction diverters.

North Boundary: Pembroke Road
South Boundary: Hallandale Beach Blvd.
Western Boundary: SW 58th Avenue
Eastern Boundary: SW 40th Avenue

OPERATING IMPACT : Direct costs will pertain to planning, Architect/Engineering services and construction.

CONCURRENCY : This project is in accordance with the City's goal to create a conceptual site plan addressing traffic and speeding issues within Neighborhood Area-B.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Design Phase				$15,000.00	$25,000.00	
Construction Phase				$60,000.00	$100,000.00	
Total Budget:				$75,000.00	$125,000.00	
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (General)				$75,000.00	$75,000.00	
Total Funding:				$75,000.00	$75,000.00	

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: SW 56th Avenue/Dr. MLK, Jr. Blvd. Streetscape

Dept. Priority: 8
Project No.: PW - 08
Category: Streetscape
FUNDED

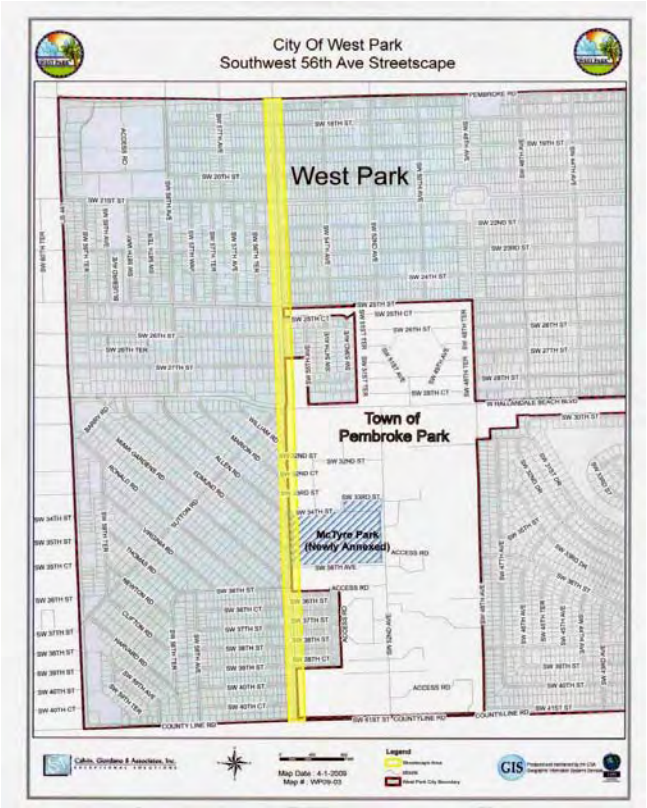
Project Location: SW 56th Avenue **Requesting Dept.** Public Works

DESCRIPTION : Design and construction of streetscape along, Dr. Martin Luther King, Jr. Blvd. (SW 56th Avenue).

JUSTIFICATION : The City has needs to upgrade streetscape along Dr. MLK, Jr. Blvd. The area has been recommended for improvements that will entail design and construction for sidewalk surface, street trees and transit shelters. The primary need is to provide appropriate landscaping treatment of the Right-of-Way.

OPERATING IMPACT : The cost for the project will include design and construction. The majority these funds will come from FDOT. The City will provide a match towards Architectural and Engineering design services.

CONCURRENCY : This project concurs with the City's Comprehensive Master Plan.



ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Design & Construction Admin.		$10,000.00	$15,000.00	$15,000.00		
Construction			$300,000.00	$250,000.00		
Total Budget:		$10,000.00	$315,000.00	$265,000.00		
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Funded)		$10,000.00	$300,000.00	$15,000.00		
FDOT (Funded)			$15,000.00	$250,000.00		
Total Funding:		$10,000.00	$315,000.00	$265,000.00		

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Bus Shelters /SW 40 Ave TEA

Dept. Priority: 9
Project No.: PW - 09
Category: Streetscape
FUNDED

Project Location: Citywide Areas **Requesting Dept.** Pub. Works

DESCRIPTION: This project will be performed in partnership with Broward County Transit for the installation of bus shelters along Pembroke Road, Hallandale Beach Blvd. and SW 40th Avenue. The Project will also include he installation of bus benches And the construction of pedestrian pathway with Landscaping along the west side of SW 40th Ave. from Hallandale Beach Blvd. to Pembroke Road.

JUSTIFICATION: The City has bus stops that are outdated and do not meet Americans with Disabilities Act (ADA) requirements. This federal non-compliance poses a threat to City's ability to provide easily accessible bus shelters for special needs populations. In order to comply with ADA requirements, the City will implement guidelines that will provide accessibility in the form of bus shelter improvements (bus stop pads, adjacent sidewalks and cub cuts).

OPERATING IMPACT: The City is required to maintain the bus shelters and all landscaping with the project scope

CONCURRENCY: This project concurs with the City's objective of being compliant with all federal, state and local laws.

ACTIVITY	PRIOR YRS.	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
A/E Design	$69,000.00		$57,000.00			
Purchase & Installation			$264,000.00			
Total Budget:	$69,000.00		$321,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (General)			$30,000			
Broward County (Funded Through FTA)			$291,000.00			
Total Funding:			$321,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Irrigation System for Barack Obama (SW 40th Ave)

Project Location: Obama Blvd. (SW 40th Ave.) **Requesting Dept.** Public Works

Dept. Priority: 10
Project No.: PW - 010
Category: Streetscape
FUNDED

DESCRIPTION : Design, purchase and installation of approximately 16,050 LF of an irrigation system for the new greenway between SW 20th Street - SW 25th Street. The project also include well, pump and electric components.

JUSTIFICATION : This project would provide a pedestrian friendly corridor with improved greenway.

OPERATING IMPACT : There will be a minor increase in maintenance. All costs will be factored into the City's annual budget for Public Works.

CONCURRENCY : This project will coexist with the City's greenway project along the area.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Design Purchase & Installation		$3,000.00	$1,500.00 $45,984.00			
Total Budget:		$3,000.00	$47,484.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (General) CDBG Funded (36th Yr)		$3,000.00	$1,000.00 $46,484.00			
Total Funding:		$3,000.00	$47,484.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: City Identification Sign

Project Location: SW 56 Ave & SW 38 St. **Requesting Dept.** Public Works

Dept. Priority: 11
Project No.: PW - 011
Category: Signage
FUNDED

DESCRIPTION : Design, and construction of City street entrance signs.

JUSTIFICATION : As a gateway from Miami-Dade into Broward, the City is seeking to establish a branding program that will highlight the City of West Park as a viable and visible community.

OPERATING IMPACT : There will be a minor increase in maintenance, which may include touch up paint and restriping as needed. All costs will be absorbed by the Public Works Department through the street maintenance division.

CONCURRENCY : This project is in accord with the City's intent to become more visible within its thoroughfares.

	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
ACTIVITY	EXPENDITURE SCHEDULE					
Design Purchase & Installation			$2,500.00 $16,000.00			
Total Budget:			$17,500.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City CDBG Funded (36th Yr)			$1,000.00 $17,500.00			
Total Funding:			$18,500.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Public Works Pick Up Truck

Project Location: 3500 SW 56th Ave. **Requesting Dept.** Public Works

Dept. Priority: 12
Project No.: PW - 012
Category: Utility Vehicle
UNFUNDED

DESCRIPTION : Purchase of two utility trucks (F350 & F150) with an open top rear cargo area (bed) to allow for chassis flex when carrying or pulling heavy or wide loads.

JUSTIFICATION : The Public Works Department is responsible for a series of essential functions such maintenance activities, hauling supplies for and from departments, hurricane disaster relief duties, removing hazardous items from the right-of-way, etc. These duties require utility vehicles that are suitable for hauling heavy loads and also performing other functions as needed.

OPERATING IMPACT : There will be purchase and maintenance costs for these utility trucks, which will placed as budget line items.

CONCURRENCY : This project is in accordance with the City's intent to secure and maintain a reliable vehicle fleet system that will ensure quality service delivery.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Purchase & Logo Striping				$25,000.00	$25,000.00	
Vehicle Maintenance				$3,500.00	$3,500.00	
Total Budget:				$28,500.00	$28,500.00	
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Unfunded)				$28,500.00	$28,500.00	
Other (Unfunded)						
Total Funding:				$28,500.00	$28,500.00	

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Retention Ponds' Landscape Maintenance

Project Location: South State Road 7 **Requesting Dept.** Public Works

Dept. Priority: 13
Project No.: PW - 13
Category: Maintenance
FUNDED

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

JUSTIFICATION : The City has 7 areas that require external maintenance of green space and minor repairs. These areas include two (2) medians on Hallandale Beach Blvd and two (2) triangle islands and three (3) Retention Pond areas, which are located along State Road 7. The City desires to to provide appropriate treatment and maintenance of these areas

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

CONCURRENCY : This project concurs with the City's goal of having an aesthetically pleasing community.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Maintenance & Irrigation Repairs		$27,985.92	$28,000.00	$28,000.00	$28,000.00	$28,000.00
Total Budget:		$27,985.92	$28,000.00	$28,000.00	$28,000.00	$28,000.00
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City Broward County (Funded)		$27,985.92	$28,000.00	$28,000.00	$28,000.00	$28,000.00
Total Funding:		$27,985.92	$28,000.00	$28,000.00	$28,000.00	$28,000.00

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Twin Lakes Water Control Aquatic Management Services

Dept. Priority: 14
Project No.: PW-14
Category: Maintenance
FUNDED

Project Location: Twin Lakes (Lakes Margaret and Helen) **Requesting Dept.** Public Works

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

JUSTIFICATION : To maintain and upkeep the lakes.

OPERATING IMPACT : Regular maintenance costs.

CONCURRENCY : Maintenance, as per district Ordinance.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Lake Maintenance			$8,680.00	$8,680.00	$8,680.00	$8,680.00
Total Budget:			$8,680.00	$8,680.00	$8,680.00	$8,680.00
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
Twin Lakes W.C. District			$8,680.00	$8,680.00	$8,680.00	$8,680.00
Total Funding:			$8,680.00	$8,680.00	$8,680.00	$8,680.00

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Street Renaming of 56th Ave. to Dr. MLK, Jr. Blvd.

Project Location: SW 56th Avenue **Requesting Dept.** City Administration

Dept. Priority: 15
Project No.: PW - 015
Category: Street Marker
COMPLETED

DESCRIPTION : Renaming of SW 56th Ave as Dr. Martin Luther King, Jr. (Dr. MLK) Boulevard. This improvements will include street signage as part of the renaming/co-designation of the street.

JUSTIFICATION : The City Commission has the authority to rename public spaces. As part of the community's desire to highlight the legacy of Dr. King, SW 56th Ave. will be renamed/co-designated as Dr. MLK, Jr. Blvd.

OPERATING IMPACT : The costs for renaming the street will includes a one-time purchase and installation of the street sign.

CONCURRENCY : This project is in agreement with the City's objective of properly renaming the street.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Street Sign Installation		$1,000.00				
Total Budget:		$1,000.00				
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Funded)		$1,000.00				
Total Funding:		$1,000.00				

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Street Renaming SW 40th Ave./ Barack Obama Blvd

Project Location: SW 40th Ave. **Requesting Dept.** City Adm.

Dept. Priority: 16
Project No.: PW - 016
Category: Street Marker
COMPLETED

DESCRIPTION : Renaming of SW 40th Ave as Barack Obama Boulevard. This improvement will include street signage as part of the renaming/ co-designation of the street.

JUSTIFICATION : The City Commission has the authority to rename public spaces. As part of the community's desire to highlight the achievements of our first African American President. SW 40th Ave. will be renamed/co-designated as Barack Obama Blvd.

OPERATING IMPACT : The costs for renaming the street will includes a one-time purchase and installation of the street sign.

CONCURRENCY : This project is in agreement with the City's objective of properly renaming the street.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Street Sign Installation		$1,000.00				
Total Budget:		$1,000.00				
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Funded)		$1,000.00				
Total Funding:		$1,000.00				

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Plan

Project Location: Neighborhood Area–C **Requesting Dept.** Public Works

Dept. Priority: 17
Project No.: PW - 017
Category: Citywide
FUNDED

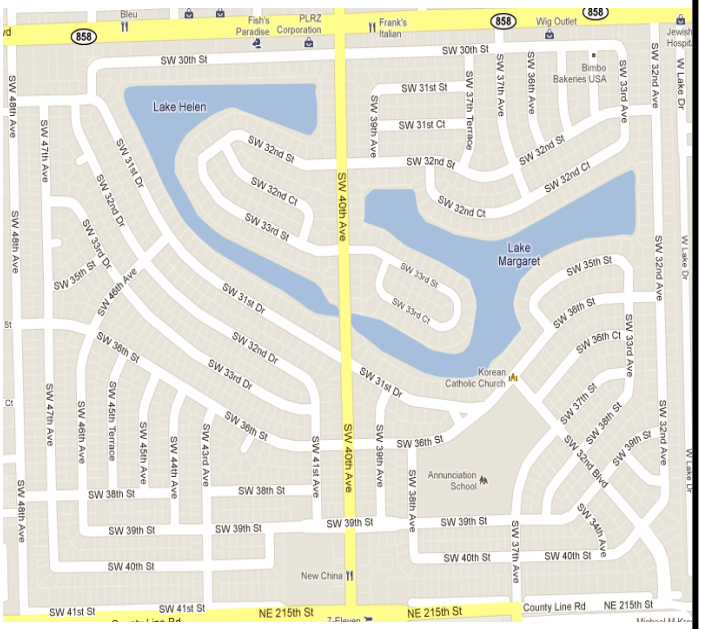
DESCRIPTION: Adoption of traffic calming objectives that will produce a conceptual plan addressing cut-through traffic congestion and speeding hazards through Neighborhood Area-C.

JUSTIFICATION: The City has need to identify and address speeding motorists, excessive traffic volume and overall concern for safety on local residential streets. Traffic calming may include redesign of streets, traffic circles, street humps and bumps, chokers, roadway striping, etc.

North Boundary: Hallandale Beach Blvd.
South Boundary: Countyline Road
Western Boundary: SW 48th Avenue
Eastern Boundary: SW 32nd Avenue

OPERATING IMPACT: The costs for study includes planning, architecture/engineering, & construction.

CONCURRENCY: This project is in accordance with the City's goal to create a conceptual site plan addressing traffic and speeding issues within Neighborhood Area-C.



ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Study & Preparation of plan Construction Phase			$20,000.00			
Total Budget:			$20,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City			$20,000.00			
Total Funding:			$20,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: SW 40th Avenue Improvement

Project Location: Hallandale Beach Blvd County line Road **Requesting Dept.** Public Works

Dept. Priority: 18
Project No.: PW - 018
Category: Streetscape
Unfunded

DESCRIPTION : Design and construction of streetscape along SW 40th Avenue from Hallandale Beach Blvd to Countyline Road. The project will include improved landscaping, Streetscape, and roadway improvement, as needed

JUSTIFICATION : The primary need is to provide street enhancements of the area and improve the right-of-way as needed.

OPERATING IMPACT : Maintenance cost for the Improved landscape and street furniture.

CONCURRENCY : This project concurs with the City's Comprehensive Master Plan.

HALLANDALE BEACH BLVD.

COUNTY LINE ROAD 215

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Design, Construction Administration & Construction					$10,000 $20,000	$10,000 $60,000
Total Budget:					$30,000	$70,000
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
Other					$30,000	$70,000
Total Funding:					$30,000	$70,000

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: SW 40th Ave**.** Bridge Beautification

Project Location: SW 40th Ave. **Requesting Dept.** Public Works

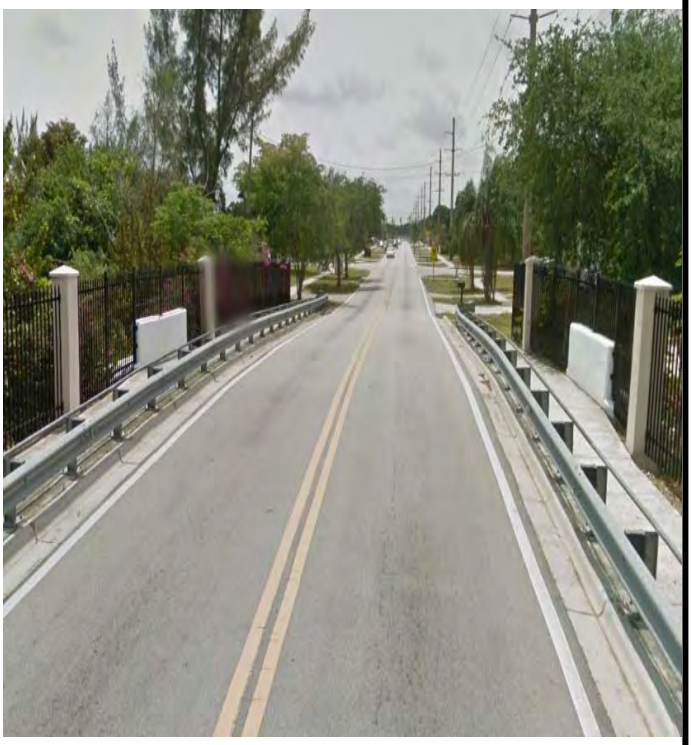
Dept. Priority: 19
Project No.: PW – 019
Category: Citywide
Unfunded

DESCRIPTION: This project will include coordination with Broward County to improve the appearance of the bridge, to include decorative tiles landscaping, lights with entrance feature.

JUSTIFICATION: This project will be in keeping with proposed improvement to SW 40th Street and the area.

OPERATING IMPACT: The cost of ongoing Maintenance will be an impact to the daily Operating and expense

CONCURRENCY: This project is in line with the City's goal of having an aesthetically pleasing community.



ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Design Phase Construction Phase					$20,000 $100,000	
Total Budget:					$120,000	
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
Other					$120,000	
Total Funding:					$120,000	

PARKS AND RECREATION DEPARTMENT

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: McTyre Park Master Plan

Project Location: 3500 SW 56th Avenue **Requesting Dept.** Parks & Rec

Dept. Priority: 1
Project No.: PR - 01
Category: Outdoor Rec.
FUNDED

DESCRIPTION : Creation of a Master Plan for McTyre Park. The Master Planning of 18.4 acres of public park to include, public parking, to include athletic field s, sports activities area, community assembly area/space and opportunities for various new park amenities, including possible swimming pool.

JUSTIFICATION : The park master plan will serve to guide future development of the site by identifying uses that are appropriate for the park. The plan will be developed through a very detailed process guided by a multi-disciplinary master plan team with input from the community.

OPERATING IMPACT : There will not be any operating impact from the Master Plan.

CONCURRENCY : This project is concurs with the City's comprehensive plan.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Master Planning Conceptual Site Plans &		$20,000.00	$15,000.00			
Total Budget:		$20,000.00	$15,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City		$20,000.00	$15,000.00			
Total Funding:		$20,000.00	$15,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Safety Surface at McTyre Park

Project Location: 3500 SW 56th Avenue **Requesting Dept.** Parks & Rec.

Dept. Priority: 2
Project No.: PR - 02
Category: Outdoor Rec.
FUNDED

DESCRIPTION : Improvements will allow for sand to be removed from the playground and replaced with new lawn playground grass. The installation of new safety surfacing will also include concrete edging.

JUSTIFICATION : The playground does not meet ADA standards due to the lack of safety surfacing. These improvements would bring the park into full compliance with these required facility upgrades.

OPERATING IMPACT : There will be a minor increase for maintaining the grass. Therefore, the City will utilize Public Works staff to minimize costs.

CONCURRENCY : This project is in accordance with the City's comprehensive recreation and desire to meet all ADA requirements.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Design Phase Construction/Installation			$5,000.00 $60,790.00			
Total Budget:			$60,790.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City CDBG Funding (36th Yr)			$5,000.00 $60,790.00			
Total Funding:			$60,790.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Mary Saunders Park Computer Lab Rehabilitation

Project Location: 4750 SW 52nd Ave **. Requesting Dept.** Parks & Rec.

Dept. Priority: 3
Project No.: PR - 03
Category: Indoor Reh.
FUNDED

DESCRIPTION: Improvements to Mary Saunders Park that will entail converting existing storage space to computer lab; purchase and installation of computers that will facilitate a Computer Lab.

JUSTIFICATION: The City is committed to providing a quality learning environment through the Parks & Recreation department. As part of this commitment, staff has identified the current need for a public computer lab at Mary Saunders Park. The computer lab will allow patrons the ability to complete homework, obtain basic computer skills, and allow for limited internet usage.

OPERATING IMPACT: There will be a one-time cost for converting the storage space into a computer lab. These costs include construction rehab and the purchase and installation of computer equipment. There will be a minor maintenance cost that will be part of the Parks & Recreation budget.

CONCURRENCY: This project is concurrent with the City's intent to provide a quality learning environment for our residents.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Construction			$15,000			
Computer Equipment			$ 4,000			
Total Budget:			$19,000			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Funded)			$19,000			
Total Funding:			$19,000			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Parking Lot Resurfacing at McTyre Park

Project Location: 3500 SW 56th Ave. **Requesting Dept.** Parks & Rec

Dept. Priority: 4
Project No.: PR - 04
Category: Outdoor Rec.
UNFUNDED

DESCRIPTION : Resurfacing of parking lot area at McTyre Park, which will include design and construction activities. These improvements will enhance the City's infrastructure by upgrading the parking lot of McTyre Park.

JUSTIFICATION : There is a shortage of parking spaces at McTyre Park. The shortage creates several unwanted hazards which include improper street parking, and impairing emergency vehicles. Proper resurfacing of the parking lot will allow for an adequate number of parking spaces.

OPERATING IMPACT : The costs for upgrading the parking lot will include design and construction.

CONCURRENCY : This project is in agreement with the City's goal to have a viable park facility.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
A/E Design Phase			$20,000.00			
Construction Phase			$80,000.00			
Total Budget:			$100,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
Other (Unfunded)			$100,000.00			
Total Funding:			$100,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Parks & Rec. Lightning Prediction Warning System

Project Location: McTyre & M. Saunders **Requesting Dept.** Parks

Dept. Priority: 5
Project No.: PR - 05
Category: Rec. Safety
FUNDED

DESCRIPTION: Purchase and installation of two (2) lightning prediction warning system for the Park & Recreation Dept.

JUSTIFICATION: Lightning poses a significant safety hazard and/or threat to life. It is the most underrated and unpredictable weather hazard. One reason lightning is so dangerous is because it is so hard to know when or where it will strike. The lightning prediction warning system will help provide advanced notice of lightning at the parks.

OPERATING IMPACT: There will be costs for purchasing, installation and annual maintenance. A budget line item will be created for the Parks & Recreation Department to secure the system.

CONCURRENCY: The equipment coincides with the Park & Recreation Department's objective of maintaining a safe outdoor area for all of its patrons.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Purchase & Installation Annual Maintenance			$23,250.00 $1,200.00	$23,250.00 $1,200.00		
Total Budget:			$24,450.00	$24,450.00		
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City			$24,450.00	$24,450.00		
Total Funding:			$24,450.00	$24,450.00		

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Automated External Defibrillator

Dept. Priority: 6
Project No.: PR - 06
Category: Citywide
FUNDED

Project Location: All City Operated Building Facilities **Requesting Dept.** Parks & Rec.

DESCRIPTION : Purchase and installation of Automated External Defibrillators (AED) will be located at city operated building facilities.

JUSTIFICATION : No matter where someone is or what their age is, they could still experience cardiac arrest. An Automated External Defibrillator (AED) could mean the difference between life and death. With proper training, the purchase of these AEDs will help staff administer life saving support to victims of cardiac arrest on site of either of the City's operated facilities. These AEDs will be located at:

City Hall
Mary Saunders Park
McTyre Park

OPERATING IMPACT : There will be a one time cost to purchase and install the A.E.D. at each site.

CONCURRENCY : This project concurs with the City's goal of being able to have staff respond to potential emergency situations.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Purchase and Installation of AEDs		$2,925.00	$2,925.00			
Total Budget:		$2,925.00	$2,925.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City		$2,925.00	$2,925.00			
Total Funding:		$2,925.00	$2,925.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Parks & Recreation Vans

Project Location: 3500 SW 56th Ave. **Requesting Dept.** Parks & Rec

Dept. Priority: 7
Project No.: PR - 07
Category: Rec. Vehicle
UNFUNDED

DESCRIPTION : Purchase of transportation vans for Parks & Recreation Dept. The vehicle will enhance recreational activities for seniors and students participating in City programs.

JUSTIFICATION : The Parks & Recreation Dept. has several activities and programs that are tailored towards engaging seniors and youth in programs. Often times, transportation can pose a problem for those interested in partaking in City programs. These vans creates a mechanism for increased participation in City events by our seniors and students.

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

CONCURRENCY : The plan concurs with the City's intent to maintain ADA accessible vehicles that will be utilized for parks and recreation transportation activities.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Purchase & Logo Striping				$20,000.00	$40,000.00	
Warranty & Maintenance				$5,000.00	$5,000.00	$5,000.00
Total Budget:				$25,000.00	$45,000.00	
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Unfunded)				$25,000.00	$45,000.00	
Total Funding:				$25,000.00	$45,000.00	

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Mary Saunders Park Improvement

Project Location: 4750 SW 21st Street **Requesting Dept.** Parks & Rec.

Dept. Priority: 8
Project No.: PR - 08
Category: Outdoor Rec.
UNFUNDED

DESCRIPTION : Improvements Park field with new basketball poles with backboards and rims; new all-purpose field goals (soccer and football); and the installation of new shelter for outdoor basketball courts.

JUSTIFICATION : This neighborhood park is often busy, but could be used to its full potential with the completion of the much needed facility upgrades.

OPERATING IMPACT : The increase in maintenance expenses will be offset by increase in revenue from the use of the fields and courts.

CONCURRENCY : This project is concurrent with the City's comprehensive plan recreation open space element.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Design & CEI					$25,000.00	$10,000.00
Construction					$100,000.00	$90,000.00
Total Budget:					$125,000.00	$100,000.00
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
Other (Unfunded)					$125,000.00	$100,000.00
Total Funding:					$125,000.00	$100,000.00

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Proposed Land Acquisition for a Park in Lake Forest Area

Dept. Priority: 9
Project No.: PR-09
Category: Acquisition
Un Funded

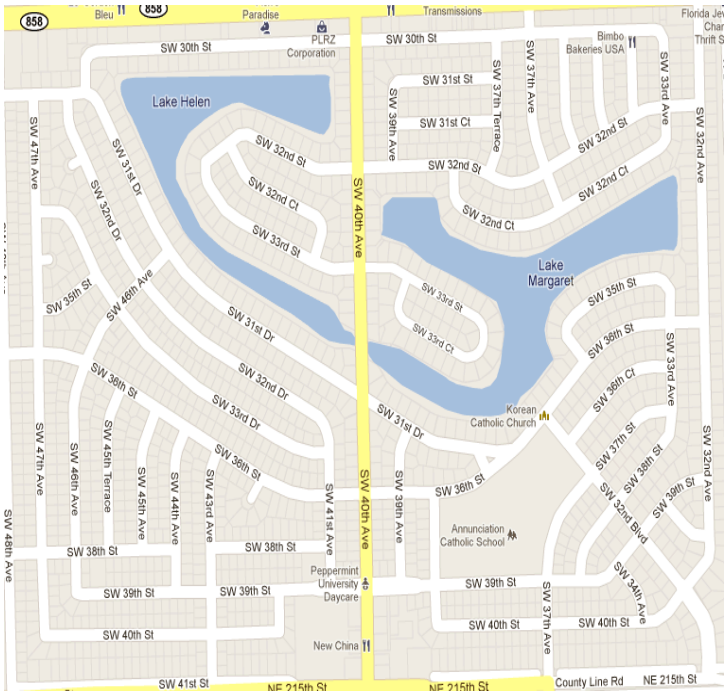
Project Location: Lake Forest Area **Requesting Dept.** Public Works

DESCRIPTION : To acquire available land within the Lake Forest Area for the Use of a Park.

JUSTIFICATION : The City is in need of additional green space that will be used as a recreational site within the community. At present, Lake Forest would be an ideal and accessible location for an additional park facility within the City. One possible option is the property commonly known as Water Tower Property

OPERATING IMPACT : There will be a cost to Purchase a property for the proposed park. In Addition, there will be maintenance and operating cost for the proposed park.

CONCURRENCY : This project is consistent with The requirement of the Comprehensive Master Plan.



ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Purchase (mapping, surveying and closing costs)				$150,000	$100,000	$100,000
Total Budget:				$150,000	$100,000	$100,000
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
Other				$150,000	$100,000	$100,000
Total Funding:				$150,000	$100,000	$100,000

STORMWATER DEPARTMENT

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Street Sweeping (Citywide)

Dept. Priority: 1
Project No.: SW - 01
Category: Storm Water
FUNDED

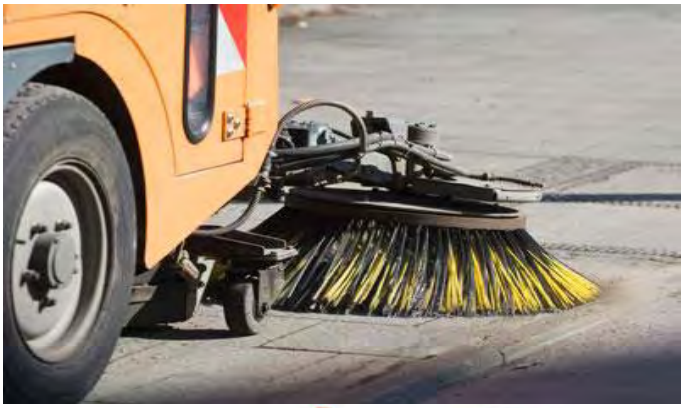
Project Location: Citywide **Requesting Dept.** Storm Water

DESCRIPTION: Street Sweeping of Right-of-Way areas as part of the storm drainage system cleaning. Residential, and business district street sweeping as part of storm drainage maintenance.

JUSTIFICATION: In addition to being unsightly, trash can block catch basins and lead to major flooding. Therefore, collection and removal of paper, leaves, debris and other visible trash that collect in gutters is needed as part of prevention. In addition, this will also eradicate water pollution.

OPERATING IMPACT: There will be an cost for annual maintenance of the storm drains. The City will use the Stormwater Management Program fund to cover the costs of the street sweeping.

CONCURRENCY: The project is in accordance with the City's goal to comply with federal, state and County requirements as a member of the National Pollutants Discharge Elimination System (NPDES) Co-permitees in Broward County.



ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Street Sweeping			$36,000.00	$36,000.00	$36,000.00	$36,000
Total Budget:			$36,000.00	$36,000.00	$36,000.00	$36,000
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Stormwater Fund)			$36,000.00	$36,000.00	$36,000.00	$36,000
Total Funding:			$36,000.00	$36,000.00	$36,000.00	$36,000

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Drainage Cleaning (Citywide)

Dept. Priority: 2
Project No.: SW - 02
Category: Storm Drains
FUNDED

Project Location: Citywide Areas **Requesting Dept.** Storm Water

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

JUSTIFICATION: Storm drains need to be working at 100%. If a storm hits and the drains cannot accommodate all of the water that flow, 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.

OPERATING IMPACT: There will be a cost for annual maintenance of the storm drains. The Stormwater Management Program fund will be used to maintain the drain system.

CONCURRENCY: The project is fully inline with the City's intent to comply with federal, state and County requirements as a member of the National Pollutants Discharge Elimination System (NPDES) Co-permitees in Broward County.

ACTIVITY	PRIOR YRS.	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Storm Drain Cleaning (catch basins)		$25,500.00	$35,000.00	$40,000.00	$40,000.00	$40,000.00
Total Budget:		$25,500.00	$35,000.00	$40,000.00	$40,000.00	$40,000.00
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Stormwater Fund)		$25,500.00	$35,000.00	$40,000.00	$40,000.00	$40,000.00
Total Funding:		$25,500.00	$35,000.00	$40,000.00	$40,000.00	$40,000.00

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Stormwater Utilities Maintenance Trucks

Project Location: 3500 SW 56th Avenue **Requesting Dept.** Public Works

Dept. Priority: 3
Project No.: SW- 03
Category: Utility Vehicle
FUNDED

DESCRIPTION : Purchase of stormwater utility maintenance truck (F150) with an open top rear cargo area (bed) to allow for chassis flex when carrying or pulling heavy or wide loads.

JUSTIFICATION : As part of the City's commitment to stormwater maintenance activities, the purchase of a utility truck will allow the city to to address the removal of items that can threaten the storm drain system. This includes tree and vegetation removal, addressing leaks, and much more.

OPERATING IMPACT : There will be purchase and maintenance costs for the utility truck, which will placed as budget line items.

CONCURRENCY : This project concurs with the City's intent to obtain quality stormwater services for the residents and businesses.

	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
ACTIVITY	EXPENDITURE SCHEDULE					
Purchase & Logo Striping Vehicle Maintenance			$25,000.00 $2,500.00			
Total Budget:			$25,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
Stormwater Other (Unfunded)			$25,000.00			
Total Funding:			$25,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Citywide Drainage Improvements

Project Location: Citywide **Requesting Dept.** Stormwater

Dept. Priority: 4
Project No.: SW- 04
Category: Storm Drains
FUNDED/UNFUNDED

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

JUSTIFICATION: To eliminate existing sporadic drainage problems in an effort to provide a safe community for the City's residents. The project also meets the EPA-NPDES Municipal Permit for operating Stormwater Systems.

OPERATING IMPACT: Limits the operation and maintenance cost.

CONCURRENCY: The project is consistent with the City's Stormwater Master Plan.

ACTIVITY	PRIOR YRS.	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Engineering Construction		$25.000.00 $100,00.00	$25,000.00 $100,000.00	$25,000.00 $100.000.00	$150,000.00	$150,000.00
Total Budget:		$125,000.00	$125,000.00	$125,000.00	$150,000.00	$150,000.00
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Stormwater Fund) Unfunded		$100,000.00 $25,000.00	$125,000.00	$125,000.00	$125,000.00 $25,000.00	$125,000.00 $25,000.00
Total Funding:		$125,000.00	$125,000.00	$125,000.00	$150,000.00	$150,000.00

CITY ADMINISTRATIVE DEPARTMENT

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: FDOT Drainage Retention Ponds' Properties Appraisals

Dept. Priority: 1
Project No.: ADM- 01
Category: Economic Dev.
FUNDED

Project Location: Pond Sites along 441 with City limits **Requesting Dept.** City Admin.

DESCRIPTION : To secure property appraisals for FDOT's drainage retention ponds along 441 from Countyline to Pembroke Road. As described in the Memorandum of Understanding with FDOT, they are prepared to transfer the properties to the City for economic development, per the appraised amount.

JUSTIFICATION : To spur development along the 441 Corridor and implement the City's adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.

OPERATING IMPACT : This funded project will Improve the viability and sustainability of the City.

CONCURRENCY : The scope of this project is consistent with the City's Comprehensive Plan.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Appraisal			$20,000.00			
Total Budget:			$20,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (General)			$20,000.00			
Total Funding:			$20,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Red Light Cameras (Citywide)

Dept. Priority: 2
Project No.: ADM - 02
Category: Public Safety
FUNDED

Project Location: Citywide Areas **Requesting Dept.** City Admin

DESCRIPTION: Installation of Red Light Cameras, as part our public safety infrastructure system within selected areas of city.

JUSTIFICATION: Every year, red light camera runners cause hundreds of deaths and thousands of injuries. These tragedies include pedestrians, bicyclists and other motor vehicles. Implementing a public safety program will minimize the potential for accidents. Red Light Camera safety program will assist preventing and enforcing violations within the City's designated areas.

OPERATING IMPACT: There will be no costs to the City to implement or maintain the Red Light Cameras.

CONCURRENCY: The project concurs with the City's aim of having a safe community.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Community Service Aide ATS			$74,000.00			
Total Budget:			$74,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (General Revenue from Program)			$74,000.00			
Total Funding:			$74,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: Emergency Radio Equipment

Project Location: 1965 S. State Road 7 **Requesting Dept.** City Admin.

Dept. Priority: 3
Project No.: ADM - 03
Category: Citywide
UNFUNDED

DESCRIPTION: Radio Equipment purchase and installation that will include antenna, base, and 2-way radios.

JUSTIFICATION: During the day-to-day operations of the City, staff needs to have direct contact with each other at Public Works and Parks and Recreation. Hurricane Season also presents the need for cost effective alternative forms of communication as part of the recovery process. The purchase of much needed communications equipment will allow staff to have another for of communication that will also assist with service delivery.

OPERATING IMPACT: The equipment costs consist of purchase and installation of equipment. There will be a line-item created within the budget to address the maintenance cost.

CONCURRENCY: This project is concurrent with the City's objective of having a cost effective, and alternative communication system.

ACTIVITY	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
	EXPENDITURE SCHEDULE					
Equipment Installation			$12,000.00 $10,000.00			
Total Budget:			$22,000.00			
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
City (Unfunded)			$22,000.00			
Total Funding:			$22,000.00			

City of West Park

5 - Year CAPITAL IMPROVEMENT PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Name of Project: City Hall Surveillance Cameras

Project Location: 1965 S. State Rd 7 **Requesting Dept. City Hall**

Dept. Priority: 4
Project No.: ADM - 04
Category: Safety Equip.
FUNDED

DESCRIPTION : Design, purchase and installation of video and surveillance cameras and equipment for new city hall location with indoor and outdoor range.

JUSTIFICATION : The new city is located in Warehouse District, which can be prone to be frequented unknown visitors. As part of much needed public safety surveillance to deter criminal mischief such as vandalism and theft

OPERATING IMPACT : The installation and maintenance expenses will be offset by grant funds.

CONCURRENCY : This project is coincides with City's desire to safeguard life and protect public property.

	PRIOR YRS.	**FY10-11**	FY11-12	FY12-13	FY13-14	FY14-15
ACTIVITY	EXPENDITURE SCHEDULE					
Design Purchase & Installation		$2,000.00 $14,799.00				
Total Budget:		$16,799.00				
FUNDING SOURCES	APPROPRIATIONS SCHEDULE					
FDLE JAG Grant LETF		$6,801.00 $9,998.00				
Total Funding:		$16,799.00				

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