

ADOPTED

Capital Improvement Plan

FIVE YEAR PLAN (2014/15 – 2018/19)

CITY COMMISSION

Mayor: Eric H. Jones
Vice Mayor: Rita “Peaches” Mack
Commissioner: Thomas Dorsett
Commissioner: Brian C. Johnson
Commissioner: Kristine Judeikis

Prepared by:

Administrative Staff

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

City of West Park
1965 S. State Road 7
West Park, Florida 33023

Adopted: March 4, 2015

Resolution: 2015-15



City of West Park
5 - Year CAPITAL IMPROVEMENT PROGRAM

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Office of the City Manager

W. Ajibola Balogun
City Manager

PLAN OVERVIEW / MESSAGE

February 20, 2015

Ref: Five-Year Capital Improvement Plan (2014/15-2018/19)

This plan is prepared in accordance with the City's Comprehensive Plan.

The Capital Improvement Plan (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 is a "living" document that 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.

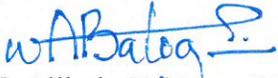
The features of the CIP include the following information:

- ❑ 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 Supervisor of Administrative Services, Maritza Prebal for her timeless hours of work in preparing this plan.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "W. Ajibola Balogun".

W. Ajibola Balogun, REM, CFEA
City Manager

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Improvement Area "A"

Dept. Priority: 1

Project Location: Neighborhood Area "A"

Project No.: 1

Requesting Dept.: Public Works

Category: Area "A"

Funding: Unfunded

DESCRIPTION:

Implementation of traffic calming devices that will consist of restrictive methods for cut-through traffic congestion and speeding safety hazards through Neighborhood Area-A.

JUSTIFICATION:

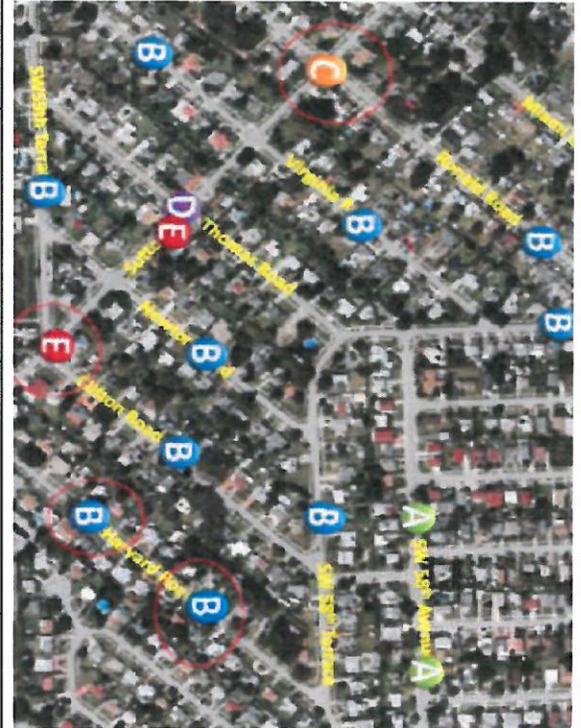
The City has identified speeding and high traffic volume, which is an overall concern for safety on local resident streets. The proposed traffic calming improvement elements may include median closure, center island narrowing, textured pavements, speed hump/speed cushion, neighborhood roundabouts, etc.

OPERATING IMPACT:

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

CONCURRENCY:

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
EXPENDITURE SCHEDULE						
Surveying & Design Phase:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Construction Phase:						
TOTAL BUDGET:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
APPROPRIATIONS SCHEDULE						
City:			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Other: Unfunded			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL FUNDING:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Improvement Area "B"	Dept. Priority: 2	Page 10 of 44
Project Location: Neighborhood Area "B"	Project No.: 2	
Requesting Dept.: Public Works	Category: Area "B"	
	Funding: Unfunded	

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 motorist. Therefore, the City has need for a conceptual plan that will foster pedestrian refuge, curb extensions, raised crosswalks, street humps and bumps, traffic circles, and reduction diverters.

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

CONCURRENCY:
 This projects is in accordance with the City's goal to address traffic and speeding issues within Neighborhood Area-B.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Surveying & Design Phase	\$75,000.00		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Construction Phase:						
TOTAL BUDGET:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
		APPROPRIATIONS SCHEDULE				
City:			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Other: (Unfunded)			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL FUNDING:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: SW 56th Avenue / Dr. Martin Luther King, Jr. Blvd. Streetscape	Dept. Priority: 3	
Project Location: SW 56th Avenue	Project No.: 3	
Requesting Dept.: Public Works	Category: Streetscape	
	Funding: Funded	

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

JUSTIFICATION:
The City has completed the upgrade to its streetscape along Dr. Martin Luther King, Jr. Boulevard. The primary need is to provide appropriate treatment of Right-of-Way and to provide maintenance to the improved corridor

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

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Design & Construction	\$2,499,438.00	\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00
Construction						
TOTAL BUDGET:		\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00
		APPROPRIATIONS SCHEDULE				
City:		\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00
Other:						
TOTAL FUNDING:		\$15,084.00	\$18,084.00	\$18,084.00	\$18,084.00	\$18,084.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Public Works Pick Up Truck	Dept. Priority: 4
Project Location: 3500 SW 56th Avenue	Project No.: 4
Requesting Dept.: Public Works	Category: Utility Vehicle
	Funding: Unfunded

DESCRIPTION:
Purchase of utility trucks (F350 & F150) with an open to rear cargo area bed that would 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 as maintenance activities, hauling supplies for daily maintenance duties, 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 recurring maintenance costs for these utility trucks, which will require annual budget allocation.

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.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
EXPENDITURE SCHEDULE						
Purchase & Logo Striping			\$28,500.00		\$28,500.00	\$28,500.00
TOTAL BUDGET:			\$28,500.00		\$28,500.00	\$28,500.00
APPROPRIATIONS SCHEDULE						
City:			\$28,500.00		\$28,500.00	\$28,500.00
Other:						
TOTAL FUNDING:			\$28,500.00		\$28,500.00	\$28,500.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Retention Ponds Landscape Maintenance	Dept. Priority: 5	Page 13 of 44
Project Location: South State Road 7	Project No.: 5	
Requesting Dept.: Public Works	Category: Maintenance	
	Funding: Funded	

DESCRIPTION:
The maintenance 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 island and three (3) Retention Pond areas, which are located along State Road 7. The City desires to provide appropriate treatment and maintenance of these areas.

OPERATING IMPACT:
The cost for this 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.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Maintenance	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
TOTAL BUDGET:		\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
FUNDING SOURCE:		APPROPRIATIONS SCHEDULE				
City:						
Other: (Broward County)		\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
TOTAL FUNDING:		\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00

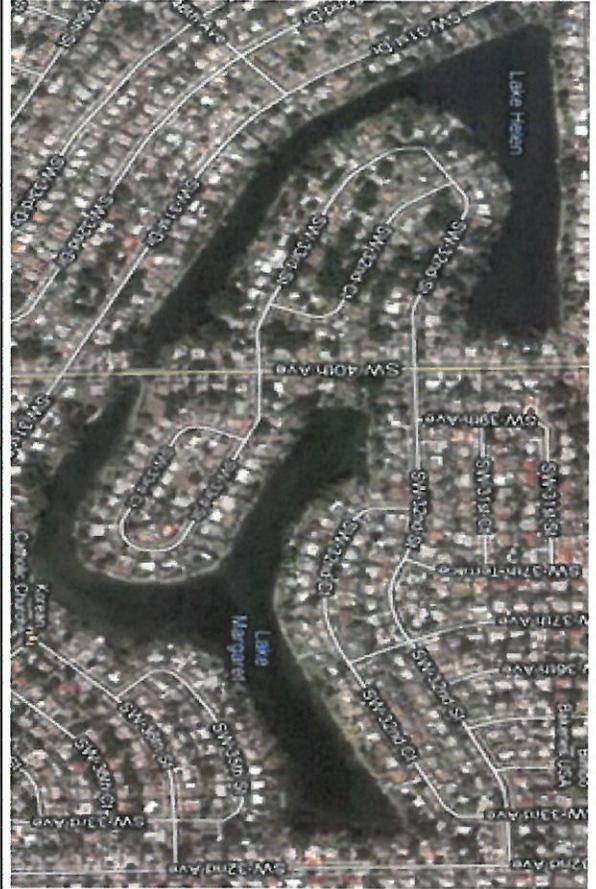
CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Twin Lakes Water Control District (TLWCD) Maintenance
Project Location: Twin Lakes (Lake Margaret and Helen)
Requesting Dept.: Public Works

Dept. Priority: 6
Project No.: 6
Category: Maintenance
Funding: Funded

DESCRIPTION:
 To facilitate lakes maintenance service 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 included in TLWCD's budget

CONCURRENCY:
 Maintenance as per district ordinance.

ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Lake Maintenance	\$10,500.00	\$8,680.00	\$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	\$8,680.00
		APPROPRIATIONS SCHEDULE				
Twin Lakes Water Control District		\$8,680.00	\$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	\$8,680.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Neighborhood Traffic Calming Plan	Dept. Priority: 7	Page 15 of 44
Project Location: Neighborhood Area "C"	Project No.: 7	
Requesting Dept.: Public Works	Category: Citywide	
	Funding: Unfunded	

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

JUSTIFICATION:
The City needs to address speeding motorist, 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.

OPERATING IMPACT:
Completed project will require recurring maintenance cost.

CONCURRENCY:
This project is in accordance with the City's goal to address traffic and speeding issues within Neighborhood Area "C".



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
EXPENDITURE SCHEDULE						
Preparation of Plans for Construction per study			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL BUDGET:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
APPROPRIATIONS SCHEDULE						
City:						
Other: (Unfunded)			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL FUNDING:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Street Sweeping (Citywide) Project Location: Citywide Requesting Dept.: Storm Water	Dept. Priority: 8 Page 16 of 44
	Project No.: 8
	Category: Storm Water
	Funding: Funded

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

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 a cost for annual maintenance of the storm drains. The City will use the Storm water 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-permittees in Broward County.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Street Sweeping	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
TOTAL BUDGET:		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
		APPROPRIATIONS SCHEDULE				
City: Storm Water Trust Fund		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Other:						
TOTAL FUNDING:		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Drainage Cleaning (Citywide)	Dept. Priority: 9
Project Location: Citywide Areas	Project No.: 9
Requesting Dept.: Storm Water	Category: Storm Drains
	Funding: Funded

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 Storm water Management program fund will be used to maintain the drain system.



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-permittees in Broward County.

ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Storm Drain Cleaning		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL BUDGET:		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
		APPROPRIATIONS SCHEDULE				
City: Storm Water Trust Fund		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Other:						
TOTAL FUNDING:		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Citywide Drainage Improvements Project Location: Citywide Requesting Dept.: Storm Water	Dept. Priority: 10	Page 18 of 44
	Project No.: 10	
	Category: Storm Drains	
	Funding: Partial	

DESCRIPTION:
 The activity consist of the procurement of engineering services and construction of citywide drainage improvements in conformance with the City's Storm water 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 of operating Storm water systems.

OPERATING IMPACT:
 Recurring maintenance cost will be needed.

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Engineering Construction	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
EXPENDITURE SCHEDULE						
TOTAL BUDGET:		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
FUNDING SOURCE:						
APPROPRIATIONS SCHEDULE						
City: Storm Water Trust Fund		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Other:(Unfunded)		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL FUNDING:		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Emergency Radio Equipment	Dept. Priority: 12	
Project Location: Mary Saunders Park	Project No.: 12	
Requesting Dept.: City Administration	Category: Parks & Public Works	
	Funding: 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 form of communication that will also assist with delivery of service.

OPERATING IMPACT:
The equipment cost 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.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Equipment Installation				\$10,000.00	\$10,000.00	\$5,000.00
				\$10,000.00	\$10,000.00	\$5,000.00
TOTAL BUDGET:				\$10,000.00	\$10,000.00	\$5,000.00
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)				\$10,000.00	\$10,000.00	\$5,000.00
TOTAL FUNDING:				\$10,000.00	\$10,000.00	\$5,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: SW 57th Avenue & SW 20th Street Traffic Calming Improvement	Dept. Priority: 13	Page 21 of 44
Project Location: SW 57th Ave & SW 20th Street	Project No.: 13	
Requesting Dept.: Public Works	Category: Public Works	
	Funding: Partially Funded	

DESCRIPTION:
 This project consist of the study, design and construction of traffic calming device that would limit traffic intrusion and deter speeding through the intersection.

JUSTIFICATION:
 The City has received complaints of vehicles speeding through the intersection and in occasion, accidents at the intersection.

OPERATING IMPACT:
 If implemented calming device includes landscaping, recurring maintenance expense will be required.

CONCURRENCY:
 Consistent with the City's intent to provide safer street and to present traffic intrusion through the neighborhood.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Study, Design and Construction:		\$30,000.00	\$80,000.00	\$20,000.00		
TOTAL BUDGET:		\$30,000.00	\$80,000.00	\$20,000.00		
		APPROPRIATIONS SCHEDULE				
City:						
Other: CDBG Unfunded		\$30,000.00	\$80,000.00	\$20,000.00		
TOTAL FUNDING:		\$30,000.00	\$80,000.00	\$20,000.00		

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Retention Pond Development SR 7 & Hallandale Beach Blvd.	Dept. Priority: 14	Page 22 of 44
Project Location: State Road 7 & Hallandale Beach Blvd.	Project No.: 14	
Requesting Dept.: City Administration	Category: Economic Development	
	Funding: Unfunded	

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

JUSTIFICATION:
 To spur development along the State Road 7/441 Corridor and implement the City's adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.

OPERATING IMPACT:
 None

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Economic Development			\$300,000.00	\$500,000.00	\$150,000.00	
			\$300,000.00	\$500,000.00	\$150,000.00	
TOTAL BUDGET:			\$300,000.00	\$500,000.00	\$150,000.00	
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)			\$300,000.00	\$500,000.00	\$150,000.00	
TOTAL FUNDING:			\$300,000.00	\$500,000.00	\$150,000.00	

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Retention Pond Development 3151 South State Road 7	Dept. Priority: 15
Project Location: 3151 South State Road 7	Project No.: 15
Requesting Dept.: City Administration	Category: Economic Development
	Funding: Partially Funded

DESCRIPTION:
 This project consist of the preparation of an active retention pond for development by the use of a single precast concrete modular storm water system that would allow development within the footprint of the retention pond area, while the pond remains active.

JUSTIFICATION:
 To spur development along the State Road 7/441 Corridor and implement the City's adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.

OPERATING IMPACT:
 None.

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Economic Development			\$300,000.00	\$300,000.00	\$50,000.00	
TOTAL BUDGET:			\$300,000.00	\$300,000.00	\$50,000.00	
		APPROPRIATIONS SCHEDULE				
City: (FDEP)			\$100,000.00			
Other: (Unfunded)			\$200,000.00	\$300,000.00	\$50,000.00	
TOTAL FUNDING:			\$300,000.00	\$300,000.00	\$50,000.00	

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Retention Pond Development State Road 7 & SW 36th Street	Dept. Priority: 16	Page 24 of 44
Project Location: State Road 7 & SW 36th Street	Project No.: 16	
Requesting Dept.: City Administration	Category: Economic Development	
	Funding: Unfunded	

DESCRIPTION:
The project consist of the preparation of an active retention pond for development. The development will require the use of single concrete modular storm water system that would allow development with the footprint of the pond area, while the pond remains active.

JUSTIFICATION:
To spur development along the State Road 7 and implement the City's adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.

OPERATING IMPACT:
None.

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Economic Development			\$300,000.00	\$125,000.00	\$250,000.00	
			\$300,000.00	\$125,000.00	\$250,000.00	
TOTAL BUDGET:			\$300,000.00	\$125,000.00	\$250,000.00	
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)			\$300,000.00	\$125,000.00	\$250,000.00	
TOTAL FUNDING:			\$300,000.00	\$125,000.00	\$250,000.00	

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: City Hall Front Counter Construction	Dept. Priority: 17	Page 25 of 44
Project Location: City Hall 1965 South State Road 7 West Park, FL 33023	Project No.: 17	
Requesting Dept.: City Administration	Category: City Administration	
	Funding: Funded	

DESCRIPTION:
Installation of a safety glass on the front counter located at city hall.

JUSTIFICATION:
Increase safety for employees within the city hall and building departments.

OPERATING IMPACT:
Recurring maintenance cost will be required.

CONCURRENCY:
This project is in accordance with the City's goal to create a secure and safe working environment for employees and visitors.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Administration & Construction Phase		\$15,000.00				
TOTAL BUDGET:		\$15,000.00				
		APPROPRIATIONS SCHEDULE				
FUNDING SOURCE:						
City:		\$15,000.00				
Other:						
TOTAL FUNDING:		\$15,000.00				

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Welcome Sign Pembroke Road & State Road 7	Dept. Priority: 18	
Project Location: Pembroke Road & State Road 7	Project No.: 18	
Requesting Dept.: City Administration	Category: City Administration	
	Funding: Unfunded	

DESCRIPTION:
Construction and Construction Administration of City street entrance signs at the Southeast corner of State Road 7 and Pembroke Road.



JUSTIFICATION:
As a gateway from bordering municipalities 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 re-stripping as needed. All costs will be absorbed by the Public Works Department through the street maintenance division.



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

ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Design & Construction			\$250,000.00	\$100,000.00		
			\$250,000.00	\$100,000.00		
TOTAL BUDGET:			\$250,000.00	\$100,000.00		
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)			\$250,000.00	\$100,000.00		
TOTAL FUNDING:			\$250,000.00	\$100,000.00		

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Welcome Sign County Line Road & State Road 7 Project Location: County Line Road & State Road 7 Requesting Dept.: City Administration	Dept. Priority: 19	Page 27 of 44
	Project No.: 19	
	Category: City Administration	
	Funding: Unfunded	

DESCRIPTION:
Design and construction of City street entrance signs.



JUSTIFICATION:
As a gateway from bordering municipalities 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 re-stripping as needed. All costs will be absorbed by the Public Works Department through the street maintenance division.



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

ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Design & Construction				\$30,000.00	\$100,000.00	
				\$30,000.00	\$100,000.00	
TOTAL BUDGET:				\$30,000.00	\$100,000.00	
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)				\$30,000.00	\$100,000.00	
TOTAL FUNDING:				\$30,000.00	\$100,000.00	

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Welcome Sign Pembroke Road & SW 40th Avenue	Dept. Priority: 20	
Project Location: Pembroke Road & SW 40th Avenue	Project No.: 20	
Requesting Dept.: City Administration	Category: City Administration	
	Funding: Unfunded	

DESCRIPTION:
Design and construction of City street entrance signs.



JUSTIFICATION:
As a gateway from bordering municipalities 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 re-stripping as needed. All costs will be absorbed by the Public Works Department through the street maintenance division.



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

ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Design & Construction Installation					\$25,000.00	\$50,000.00
					\$25,000.00	
TOTAL BUDGET:					\$25,000.00	\$50,000.00
		APPROPRIATIONS SCHEDULE				
City:						
Other:					\$25,000.00	\$50,000.00
TOTAL FUNDING:					\$25,000.00	\$50,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Bucket Truck	Dept. Priority: 21	Page 29 of 44
Project Location: City Wide	Project No.: 21	
Requesting Dept.: Public Works	Category: Public Works	
	Funding: Unfunded	

DESCRIPTION:
To purchase a used in great condition bucket truck for the public works and parks and recreation departments.

JUSTIFICATION:
The Public Works Department will be able to prune trees within the City's right of way that belong to the City. Staff will perform the duties of replacing light bulbs at both parks with this bucket truck.

OPERATING IMPACT:
Annual budget for maintenance will be required.

CONCURRENCY:
Acquiring this vehicle will reduce the cost of an outside company performing the duties listed above.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Purchase & Logo Striping					\$85,000.00	
TOTAL BUDGET:					\$85,000.00	
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)					\$85,000.00	
TOTAL FUNDING:					\$85,000.00	

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: SW 40th Avenue Drainage & Infrastructure Improvement	Dept. Priority: 22
Project Location: SW 40th Avenue	Project No.: 22
Requesting Dept.: City Administration	Category: Public Works
	Funding: Partially Funded

DESCRIPTION:
 Design, purchase and installation of approximately 16,050 Linear feet of an irrigation system for the new green way between SW 20th Street & SW 25th Street. The project also includes a well pump and electric components.



JUSTIFICATION:
 The City renamed SW 40th Avenue as Obama Boulevard. Presently, the City is designing a green way project along the area.



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 green way project along the area.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Drainage & Infrastructure Construction		\$186,000.00	\$350,000.00	\$550,000.00		
TOTAL BUDGET:		\$186,000.00	\$350,000.00	\$550,000.00		
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)		\$186,000.00	\$350,000.00	\$550,000.00		
TOTAL FUNDING:		\$186,000.00	\$350,000.00	\$550,000.00		

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: SW 25th Street Drainage & Infrastructure Improvement	Dept. Priority: 23	
Project Location: SW 25th Street between SR7 and SW 40th Avenue	Project No.: 23	
Requesting Dept.: City Administration	Category: City Administration	
	Funding: Partially Funded	

DESCRIPTION:
 Design and construction of a complete street improvement, to include, drainage system upgrade, new sidewalk, bike lanes, traffic calming devices, roadway resurfacing, landscaping, pavement marking and street lights.

JUSTIFICATION:
 To provide a safer roadway for residents and businesses.

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

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Design and Construction Phases		\$20,000.00	\$296,000.00	\$450,000.00	\$450,000.00	\$450,000.00
TOTAL BUDGET:		\$20,000.00	\$296,000.00	\$450,000.00	\$450,000.00	\$450,000.00
		APPROPRIATIONS SCHEDULE				
City:		\$20,000.00				
Other: (Unfunded)			\$296,000.00	\$450,000.00	\$450,000.00	\$450,000.00
TOTAL FUNDING:			\$296,000.00	\$450,000.00	\$450,000.00	\$450,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Acquisition of Old Post Office Property Development	Dept. Priority: 24	
Project Location: State Road 7 & Corner of Pembroke Road	Project No.: 24	
Requesting Dept.: City Administration	Category: Economic Development	
	Funding: Funded	

DESCRIPTION:
The acquisition of the Old Post Office property located at 1901 South State Road 7. This is to be a public-private partnership to develop the property.

JUSTIFICATION:
To spur development and remove light; and to eliminate under utilized and under-developed properties along the Transit Oriented Corridor

OPERATING IMPACT:
None.

CONCURRENCY:
Consistent with the City's plan to spur development along the Transit Oriented Corridor.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Economic Development		EXPENDITURE SCHEDULE				
		\$300,000.00	\$162,800.00			
TOTAL BUDGET:		\$300,000.00	\$162,800.00			
FUNDING SOURCE:		APPROPRIATIONS SCHEDULE				
City:						
Other: Broward Redevelopment Program		\$300,000.00	\$162,800.00			
TOTAL FUNDING:		\$300,000.00	\$162,800.00			

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Emergency Medical Service (EMS) Truck	Dept. Priority: 25	
Project Location: Citywide	Project No.: 25	
Requesting Dept.: City Administration	Category: Fire Department	
	Funding: Unfunded	

DESCRIPTION:
 This activity included the purchase & financing an EMS Truck (Ambulance). The ambulance will be issued to BSO for the use of providing EMS to the residents of the City.

JUSTIFICATION:
 According to the City's current EMS provider (BSO) the current ambulance assigned to provide the service is old and needs to be replaced. It is BSO's argument that the current service contract does not require BSO to provide a new or replace the ambulance.

OPERATING IMPACT:
 Recurring maintenance cost.

CONCURRENCY:
 Consistent with the City's mission of providing EMS transport services to the residents and businesses.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Lease & Financing			\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
			\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
TOTAL BUDGET:			\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
		APPROPRIATIONS SCHEDULE				
FUNDING SOURCE:						
City:			\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Other:						
TOTAL FUNDING:			\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Parks & Recreation Van	Dept. Priority: 26	Page 34 of 44
Project Location: 3500 SW 56th Avenue - 4750 SW 21 Street	Project No.: 26	
Requesting Dept.: Parks & Recreation	Category: Recreation Vehicle	
	Funding: Unfunded	

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

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

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

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.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Purchase and Logo Striping					\$25,000.00	
TOTAL BUDGET:					\$25,000.00	
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)					\$25,000.00	
TOTAL FUNDING:					\$25,000.00	

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Mary Saunders Park Improvement & Master Plan	Dept. Priority: 27
Project Location: Mary Saunders Park 4750 SW 21st Street West Park, FL 33023	Project No.: 27
Requesting Dept.: Parks & Recreation	Category: Parks & Recreation
	Funding: Unfunded

DESCRIPTION:
 Improvements to Park include new basketball poles with backboards and rims; new baseball field; and the installation of a new outdoor pavilion.

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 pavilion, fields, and courts.

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Design & Construction Phase			\$50,000.00	\$125,000.00	\$100,000.00	\$100,000.00
			\$50,000.00	\$125,000.00	\$100,000.00	\$100,000.00
TOTAL BUDGET:			\$50,000.00	\$125,000.00	\$100,000.00	\$100,000.00
		APPROPRIATIONS SCHEDULE				
City:			\$50,000.00			
Other: (Unfunded)				\$125,000.00	\$100,000.00	\$100,000.00
TOTAL FUNDING:			\$50,000.00	\$125,000.00	\$100,000.00	\$100,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: McTyre Park Master Plan Implementation	Dept. Priority: 28	
Project Location: 3501 SW 56th Avenue West Park, FL 33023	Project No.: 28	
Requesting Dept.: Parks & Recreation	Category: Parks & Recreation	
	Funding: Unfunded	

DESCRIPTION:
 Improvement & Development in line with the McTyre Park Master Plan to include Gymnasium, Indoor Community Center, Football/ Soccer Fields, Parking, and Community Pool.

JUSTIFICATION:
 The park is often used, but by following the desires of the community outlined in master plan, the park can benefit by the upgrades proposed, The plan was developed through a very detailed process guided by a multi-disciplinary master plan team with input from the community.

OPERATING IMPACT:
 Additional staff will be needed to maintain and provide necessary services

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Design & Construction Phase			\$55,000.00	\$400,000.00	\$290,000.00	\$200,000.00
	EXPENDITURE SCHEDULE					
			\$55,000.00	\$400,000.00	\$290,000.00	\$200,000.00
TOTAL BUDGET:			\$55,000.00	\$400,000.00	\$290,000.00	\$200,000.00
FUNDING SOURCE:			APPROPRIATIONS SCHEDULE			
City:						
Other: (Unfunded)			\$55,000.00	\$400,000.00	\$290,000.00	\$200,000.00
TOTAL FUNDING:			\$55,000.00	\$400,000.00	\$290,000.00	\$200,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

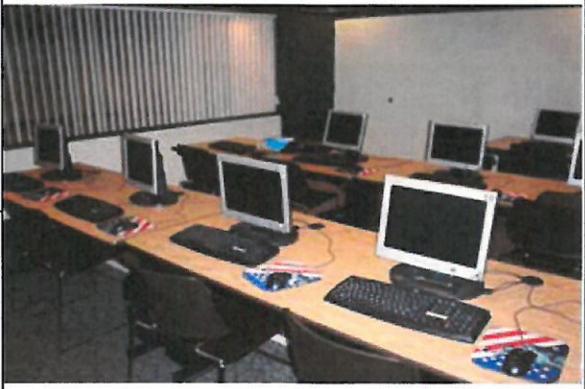
Name of Project: Mary Saunders Park Computer Lab Rehabilitation	Dept. Priority: 29	Page 37 of 44
Project Location: Mary Saunders Park 4750 SW 21 Street West Park, FL 33023	Project No.: 29	
Requesting Dept.: Parks & Recreation	Category: Parks & Recreation	
	Funding: Funded	

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.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Design & Construction Phase	\$8,400.00	\$20,000.00	\$10,000.00			
TOTAL BUDGET:		\$20,000.00	\$10,000.00			
		APPROPRIATIONS SCHEDULE				
FUNDING SOURCE:						
City:						
Other:						
TOTAL FUNDING:	\$8,400.00	\$20,000.00	\$10,000.00			

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Water Tower Park Acquisition & Improvement	Dept. Priority: 30	Page 38 of 44
Project Location: SW 38th Avenue West Park, FL 33023	Project No.: 30	
Requesting Dept.: City Administration	Category: Economic Development	
	Funding: Partially Funded	

DESCRIPTION:
The acquisition of the old Water Tower property from the County. The intent it o construct a passive park on the property.

JUSTIFICATION:
To increase park space inventory and move the City closer to increase park space thus fulfilling the Recreation and Open space policy that requires public parks within a 1/2 mile radius of residents.

OPERATING IMPACT:
Funding will be required to operate and maintain the proposed park.

CONCURRENCY:
Concurrent with the City Comprehensive Master Plan.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Aquisition & Construction Phase		\$30,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL BUDGET:		\$30,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		APPROPRIATIONS SCHEDULE				
City:		\$30,000.00				
Other:			\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL FUNDING:		\$30,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Small Business Initiative Project Location: City Wide Requesting Dept.: City Administration	Dept. Priority: 31 Page 39 of 44
	Project No.: 31
	Category: City Administration
	Funding: Funded

DESCRIPTION:
 This small business grant program is intended to assist small businesses with funding to "get a leg up". Qualified West Park small businesses will use the \$5,000.00 maximum grant to grow there businesses. The businesses can use the funds for office/ facility improvement, to purchase computers, improve marketing, or to hire part-time help.

JUSTIFICATION:
 During the down time in the nation's economy from 2008 through 2012, all small businesses suffered and the businesses that survived need to rebuild and grow.

OPERATING IMPACT:
 None.

CONCURRENCY:
 The program is consistent with the City's goal of fostering small businesses.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Study & Implementation Phase		\$15,000.00	\$25,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL BUDGET:		\$15,000.00	\$25,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		APPROPRIATIONS SCHEDULE				
City:		\$15,000.00	\$25,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Other:						
TOTAL FUNDING:		\$15,000.00	\$25,000.00	\$50,000.00	\$50,000.00	\$50,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Chamber of Commerce	Dept. Priority: 32	Page 40 of 44
Project Location: City Wide	Project No.: 32	
Requesting Dept.: City Administration	Category: City Administration	
	Funding: Funded	

DESCRIPTION:
To establish a West Park Chamber of Commerce that would foster a greater sense of business community, identifying emerging leaders, and advocate on behalf of small businesses



JUSTIFICATION:
The need to establish collaboration between businesses in the City, in an effort to drive economic growth, build a more inclusive community, and ultimately make the City of West Park a better place to live and work.

OPERATING IMPACT:
None.



CONCURRENCY:
The program is consistent with the City's goal of assisting fostering small businesses in the City.

ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Study & Development		\$10,000.00	\$10,000.00			
TOTAL BUDGET:		\$10,000.00	\$10,000.00			
		APPROPRIATIONS SCHEDULE				
City:		\$10,000.00	\$10,000.00			
Other:						
TOTAL FUNDING:		\$10,000.00	\$10,000.00			

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

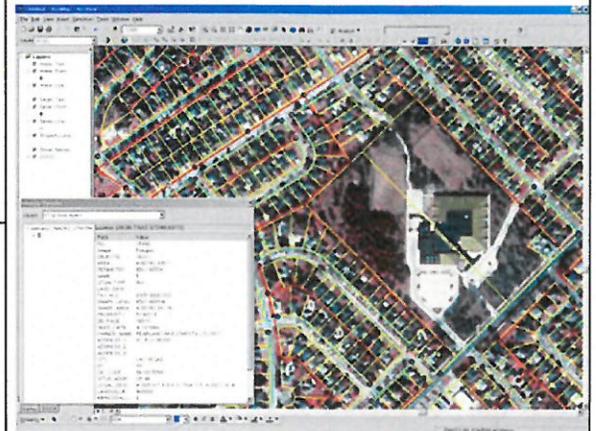
Name of Project: G.I.S. Software	Dept. Priority: 33	Page 41 of 44
Project Location: Citywide	Project No.: 33	
Requesting Dept.: Public Works	Category: Public Works	
	Funding: Unfunded	

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

JUSTIFICATION:
Much faster response time for locating back flow devices storm sewer lids etc. The system provides for a better inventory of the City's investment and operations by allowing for a much faster response to maintenance and repairs.

OPERATING IMPACT:
Recurring software upgrade and system maintenance cost.

CONCURRENCY:
This project consist is in accordance with the City's goal to locate, and label each of the above listed items.



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Software and Consultant Services	\$6,000.00		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
			\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
TOTAL BUDGET:			\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
		APPROPRIATIONS SCHEDULE				
City:						
Other: (Unfunded)			\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
TOTAL FUNDING:	\$6,000.00		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Lighting Prediction Warning System Project Location: Mary Saunders Park Requesting Dept.: Parks and Recreation	Dept. Priority: 34 Page 42 of 44
	Project No.: 34
	Category: Recreation Safety
	Funding: Unfunded

DESCRIPTION:
Purchase and installation of one (1) lightning prediction warning system for the Park.

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:
None.

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.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
EXPENDITURE SCHEDULE						
Purchase & Installation			\$24,450.00	\$2,400.00	\$1,200.00	\$1,200.00
			\$24,450.00	\$2,400.00	\$1,200.00	\$1,200.00
TOTAL BUDGET:			\$24,450.00	\$2,400.00	\$1,200.00	\$1,200.00
APPROPRIATIONS SCHEDULE						
City:						
Other: (Unfunded)			\$24,450.00	\$2,400.00	\$1,200.00	\$1,200.00
TOTAL FUNDING:			\$24,450.00	\$2,400.00	\$1,200.00	\$1,200.00

CITY OF WEST PARK

5 - Year CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM

Name of Project: Automated External Defibrillator	Dept. Priority: 35	Page 43 of 44
Project Location: Citywide Operated Buildings	Project No.: 35	
Requesting Dept.: City Administration	Category: Health & Safety	
	Funding: Funded	

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

JUSTIFICATION:
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.
City Hall Parks and Recreation Facilities

OPERATING IMPACT:
None.

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



ACTIVITY:	PRIOR YRS.	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
		EXPENDITURE SCHEDULE				
Purchase & Installation		\$9,000.00				
TOTAL BUDGET:		\$9,000.00				
		APPROPRIATIONS SCHEDULE				
City:		\$9,000.00				
Other:						
TOTAL FUNDING:		\$9,000.00				

