



City of Hallandale Beach

An Overview of Departmental Budget Submissions (as of 1/30/12)

FISCAL YEAR 2012/2013 BUDGET

CAPITAL IMPROVEMENT PROJECTS STATUS

	PROJECT DESCRIPTION	PROJECT NUMBER	START DATE	ESTIMATED COMPLETION DATE	ENCUMB BALANCE	UNENCUMB BALANCE	ADD'L FUNDS	PROJECT STATUS
1	Hazard Mitigation Grant Program (HMGP) NE/SW Section Drainage Project *	09-49-01	Oct-08	Dec-14	\$3,500	\$15,872,933	N	Permits Obtained; Finalizing Specifications
2	CRA - Drainage Improvements	99-63-01	Oct-98	On-Going	\$78,591	\$343,518	N	Pending FEMA Grant Modification
3	Street Maintenance Program	89-17-01	Oct-88	On-Going	\$87,345	\$51,812	Y	Annual Rersurfacing Program
4	NE/SE 8th Avenue & 10 Avenue Intersect/Hallandale Beach Boulevard	09-41-01	Oct-08	Dec-12	\$6,733	\$182,800	N	Conducting traffic counts, Broward County reviewing preliminary design.
5	SE 2nd Street Extension *	10-41-01	Oct-09	TBD		\$300,000	N	Pending negotiations with property owner
6	A1A Pedestrian/Lighting Improvements */**	10-41-02	Nov-10	Landscaping: Mar-12	\$229,949	\$357,410	Y	Landscaping Near Completion
7	Street Parking Program	04-41-02	Oct-03	On-Going	\$988	\$283,485	N	Projects pending/Annual Program
8	Sewer Capacity Improvements	03-35-01	Oct-02	On-Going	\$32,427	\$169,365	N	Annual Program to address I&I
9	Lift Station Rehabilitation	89-30-02	Oct-88	On-Going	\$30,168	\$265,673	Y	Design in Progress for 3 Stations
10	Sanitary Sewer Rehabilitation	89-30-01	Oct-88	Sep-12	\$286,485	\$601,456	Y	Annual program to reline gravity mains
11	Water Plant Maintenance	09-33-02	Oct-08	Sep-12	\$30,528	\$425,212	N	Annual Program for in-plant facility maintenance
12	Water Treatment Storage Units	90-20-05	May-90	Sep-12	\$2,000	\$533,525	N	Beach Tank Repairs & Painting to commence May 2012. Bluesten Tank to be demolished in conjunction with new monopole construction
13	Water Distribution Upgrade	89-20-03	Oct-88	On-Going	\$495,542	\$858,922	Y	Design in Progress (water main replacements in SW section)
14	Wellfield Relocation	10-33-01	Oct-09	Dec-13	\$226,690	\$7,227,759	Y	Pending negotiations for well site access. Additional Funding for pipeline acquisition

* - Includes Grant funding

** - Includes Developer Agreement funding

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15	Public Dock Space (Municipal Marina) *	05-47-01	Oct-05	Apr-12	\$530,247	\$570,451	N	Construction In Progress
16	Uplighting Federal Highway Medians **	06-41-01	Jun-06	Feb-12	\$50,131	\$98,730	N	Near Completion
17	Beach Renourishment	02-40-02	Jan-02	May-13	\$48,953	\$1,107,694	Y	Pending Permit from US Army Corps of Engineers
18	Water Conservation Program	09-33-01	Oct-08	Oct-14	\$36,665	\$639,918	Y	Phase IV of V
19	Golden Isles Safe Neighborhood District Community/Safety Enhancements	09-21-01	Aug-10	Sep-12	\$8,241	\$274,891	N	Signage/Median Uplighting
20	Bridge Rehabilitation - Three Islands	11-41-01	Oct-10	Sep-12		\$450,000	N	Finalizing Specification Reviews
21	Cemetery Expansion	91-42-01	Oct-90	-	\$107	\$71,393	N	Pending Ad Hoc Community Recommendation
22	Schoolhouse Restoration *	06-63-01	Oct-05	Oct-12	\$12,158	\$6,765	N	Construction In Progress
23	Foster Road Area Improvements	06-63-02	Oct-06	Jul-12	\$1,330,671	\$111,016	N	Construction In Progress
24	City Facility General/Efficiency Improvements	07-46-01	Oct-06	On-Going	\$36,670	\$431,348	N	Finalizing Specification Reviews
25	Beach Access & Showers	05-20-02	Mar-05	Jun-12		\$25,414	N	Quotes Pending
26	Moffit House Renovation	08-63-04	Oct-07	Oct-13	\$16,500	\$191,955	N	Design in Progress; Pursuing grant funding
27	DPW Facility Improvements	09-40-01	Oct-08	On-Going	\$14,156	\$38,717	Y	Plan for sanitation rooms are being fanalized
28	Pedestrian Improvement Program	12-41-03	Oct-11	Oct-16		\$250,000	Y	Design in Progress
29	Layne Boulevard Sidewalk Improvements	12-41-01	Oct-11	Feb-13		\$250,000	N	Quotes Pending to implement Community Recommendations
30	Hallandale Beach Boulevard & I-95 Aesthetic Improvements *	12-41-02	Oct-11	Feb-14	\$31,300	\$66,550	Y	Design in Progress Phase I completain 10/2012. Phase II completain Feb/2014

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31	Crosswalk Upgrades	12-41-06	Oct-11	Sep-12		\$300,000	Y	Finalizing Specification Reviews
32	Diplomat Parkway Sidewalks	12-41-04	Oct-11	Oct-12		\$30,000	N	Design in Progress; Pending Quotes
33	City-Wide Speed Control Devices	12-41-05	Oct-11	On-Going		\$45,000	Y	Design in Progress; Pending
34	Wayfinding	12-63-01	Oct-11	Sep-12		\$62,000	N	Concurrent with Branding
35	NE 1st Avenue/Dixie Corridor	12-41-07	Oct-11	On-Going	\$13,428	\$486,572	Y	Pending modifications discussion with Business Owners
36	SW Quadrant Rehabilitation & Sidewalk Repairs *	12-33-01	Oct-11	Oct-14		\$500,000	N	Design in Progress; FDOT Grant awarded
37	Main Fire Station	12-22-01	Oct-11	Oct-13		\$500,000	Y	Pending site negotiations with property owners
38	Parks Master Plan/Improvements	08-63-02	Oct-07	TBD	\$382,746	\$660,925	N	Complete: Pending funding source
39	Parks Master Plan/Improvements B.F.James	08-63-0A	Dec-11	Jan-13		\$2,700,000	N	CMAR - Under Design. RFP for Construction Manager 02/2012
40	Parks Master Plan/Improvements Joe Scavo	08-63-0B	Dec-11	Jan-13		\$2,500,000	N	CMAR - Under Design. RFP for Construction Manager 02/2012
41	Parks Master Plan/Improvements South Beach	08-63-0C	Dec-11	Jan-13		\$2,600,000	N	CMAR - Under Design. RFP for Construction Manager 02/2012
42	Replace Security System	07-80-01	Oct-06	Jan-13		\$26,117	N	Requisition in progress
43	Ansin Blvd. Sidewalk *	11-49-09	Oct-13	Oct-14	\$13,750	\$0	Y	Design in Progress
					\$4,036,669	\$42,469,326		

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COMMISSION POLICY DISCUSSIONS

- × Enterprise System Replacement
 - + Computer Equipment/Enterprise System reserve balance as of 09/30/11 is \$494,760
 - + Departments asked to perform needs assessment and contact other entities
 - + 18-24 month installation timeline
 - + Total estimated cost is between \$1M and \$1.5M
- × Parks Master Plan Financing (Item #6A)
- × Employee Productivity & Personnel Requests
- × Levels of Service
- × Other



PERSONNEL REQUESTS – TOTAL \$1.7M

- ✘ CRA requested 2 full-time positions (Community Redevelopment Specialist, Financial Analyst)
- ✘ Parks requested 3 full-time and 14 part-time positions (1 F/T Parks Maintenance Supervisor, 2 F/T Recreation Supervisors, 11 P/T Recreation Aides, 3 P/T Public Service Workers)
- ✘ Personnel requested 1 full-time position (Personnel Analyst)
- ✘ City Attorney requested 1 paid Summer Law Student Intern
- ✘ Fire requested 6 full-time positions (1 Fire Safety Inspector, 5 Firefighter/Paramedic)

PERSONNEL REQUESTS – TOTAL \$1.7M

- ✘ Police requested 5 part-time positions (5 part-time School Resource Officers)
- ✘ DPW/U&E requested 13 full-time, 1 part-time, and reclass 2 positions
 - + Landscaping – 4 Public Service Worker I, 1 Public Service Worker II, 1 Public Service Worker III
 - + Facility Maintenance – 1 Electrician, 1 Public Service Worker I, 1 Public Service Worker II
 - + Sanitation (Condo Recycling) – 1 Heavy Equipment Operator, 1 Refuse Collector
 - + Fleet Services – 1 Public Service Worker P/T, reclass 1 Administrative Office Assistant (AOA) P/T to F/T
 - + Water Plant Maintenance – reclass 1 Water Plant Operator III to IV
 - + Sewer (Inflow/Infiltration program) – 1 Public Service Worker II