

Total	
City Wide	
Public Safety	16,480,008
Transportation and Roadway	21,500,000
Park Total	27,019,993
TOTAL	65,000,000

CITY OF LAUDERHILL CAPITAL BUDGET

Fund	Department	Useful Life		FY 26	FY 27	FY 28	FY 29	FY 30	Total
Public Safety									
Public Safety - Police									
				FY 26	FY 27	FY 28	FY 29	FY 30	Total
General	Police	40	PD Public Safety Building	-	-	6,000,000	-	-	6,000,000
General	Police	40	PD Public Safety Gun Range (land)					7,000,000	7,000,000
General	Police	20	LPR Expansion	400,000	-	-	-	-	400,000
			Subtotal Public Safety - Police	400,000	-	6,000,000	-	7,000,000	13,400,000
FIRE FUND									
Public Safety - Fire									
				FY 26	FY 27	FY 28	FY 29	FY 30	Total
Fire	Fire	40	Fire Station 57 Covered Outside Storage	-	-	500,000	-	-	500,000
Fire	Fire	20	Fire Station 57 Renovations	140,000	-	-	-	-	140,000
			Total Public Safety - Fire	140,000	-	500,000	-	-	640,000
General	Citywide	10	Network Infrastructure	-	850,000	-	-	-	850,000
General	Citywide	40	PAR Building & Facilities Hardening		1,590,008				1,590,008
			Public Safety Total						16,480,008
Parks									
Parks and Recreation									
				FY 26	FY 27	FY 28	FY 29	FY 30	Total
General	PAR	40	PAR Building & Facilities Hardening		1,590,008				1,590,008
			Northwest						
General	PAR	20	Westwind Racquetball Court Renovation	240,000	-	-	-	-	240,000
General	PAR	40	Westwind Pavilion	110,000	-	-	-	-	110,000
General	PAR	40	Westwind Outdoor Bleachers	14,285	14,285	14,285	-	-	42,855
General	PAR	40	West Wind Parking Lot Enlargement	100,000	550,000	-	-	-	650,000
General	PAR	20	Westwind Park Sports Field Lights	100,000	900,000	-	-	-	1,000,000
General	PAR	20	West Wind Windscreens	12,500	137,500	-	-	-	150,000
General	PAR	40	West Wind - Athletic Field Turf Grass Renovation	50,000	50,000	50,000	-	-	150,000
General	PAR	40	Veteran's Park Outdoor Bleachers	14,285	14,285	14,285	-	-	42,855
General	PAR	40	Veteran's Park Soccer Field	-	900,000	-	-	-	900,000
General	PAR	20	Veteran's Park Pool Resurfacing	-	-	-	-	550,000	550,000
			Northwest Total	641,070	2,566,070	78,570	-	550,000	3,835,710
			Inverrary						
General	PAR	40	Jackie Gleason Park Outdoor Bleachers/Basketball Cover	14,285	14,285	14,285	-	-	42,855
General	PAR	40	Waterford Park Playground Equipment	-	-	300,000	-	-	300,000
General	PAR	40	Ilene Lieberman Park Playground Equipment	300,000	-	-	-	-	300,000
General	PAR	40	Ruth Rothkopf Fitness Trail Equipment	150,000	-	-	-	-	150,000
General	PAR	40	Ruth Rothkopf Playground Canopy Replacement	50,000	-	-	-	-	50,000
General	PAR	40	Ruth Rothkopf Walking Trail Resurfacing	50,000	100,000	50,000	-	-	200,000
General	PAR	40	Sports Park Artificial Turf	1,500,000	-	-	-	-	1,500,000
General	PAR	20	Sports Park Brick Paver Repairs	400,000	-	-	-	-	400,000
General	PAR	40	Sports Park Improvements	750,000	-	-	-	-	750,000
General	PAR	40	Sports Park Pavilions	-	300,000	-	-	-	300,000
General	PAR	40	Sports Park Walking Trail Resurfacing	50,000	100,000	50,000	-	-	200,000
General	PAR	20	Sports Park - Elevators	80,000	-	-	-	-	80,000
			Inverrary Total	3,344,285	514,285	414,285	-	-	4,272,855
			Central						
General	PAR	40	Habitat Park	-	-	250,000	-	-	250,000
General	PAR	40	John Mullin Park Field Renovation	500,000	-	-	-	-	500,000

Fund	Department	Useful Life		<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>Total</u>
General	PAR	20	John Mullins Pool Canopy Replacement	250,000	-	-	-	-	250,000
General	PAR	40	John Mullin Playground Equipment	300,000	-	-	-	-	300,000
General	PAR	40	John Mullin Outdoor Bleachers	14,285	14,285	14,285	-	-	42,855
General	PAR	20	John Mullin Windscreens	12,500	137,500	-	-	-	150,000
General	PAR	40	John Mullin Walking Trail Resurfacing	50,000	100,000	50,000	-	-	200,000
General	PAR	40	John Mullins - Athletic Field Turf Grass Renovation	50,000	50,000	50,000	-	-	150,000
General	PAR	20	John Mullin - Sports Lighting	225,000	325,000	-	-	-	550,000
General	PAR	40	Oakland Park Blvd. & 56th Ave. Passive Park	-	250,000	-	-	-	250,000
General	PAR	40	Windermere Community Center Improvements	-	200,000	600,000	-	-	800,000
General	PAR	40	Windermere Playground Equipment	100,000	-	-	-	-	100,000
			Central Total	1,501,785	1,076,785	964,285	-	-	3,542,855
			East						
General	PAR	40	Lauderhill 6-12 Outdoor Bleachers	14,285	14,285	14,285	-	-	42,855
General	PAR	40	Lauderhill 6-12 Pavilion	150,000	220,000	220,000	-	-	590,000
General	PAR	40	Lauderhill 6-12 - Athletic Field Turf Grass Renovation	50,000	50,000	50,000	-	-	150,000
General	PAR	20	Lauderhill 6-12 Sports Lighting	225,000	325,000	-	-	-	550,000
General	PAR	40	Golf Course Pro Shop Renovation	300,000	-	-	-	-	300,000
General	PAR	40	21st Street & 46th Avenue Passive Park	-	500,000	-	-	-	500,000
General	PAR	40	Wolk Park Outdoor Bleachers	14,285	14,285	14,285	-	-	42,855
General	PAR	40	Wolk Park Amphitheater	150,000	-	-	-	-	150,000
General	PAR	20	Wolk Park Pool Resurfacing	550,000	-	-	-	-	550,000
			East Total	1,453,570	1,123,570	298,570	-	-	2,875,710
			St George						
General	PAR	40	St. George Outdoor Bleachers	14,285	14,285	14,285	-	-	42,855
General	PAR	40	St. George Phase III Park Renovation	800,000	2,000,000	3,200,000	2,000,000	-	8,000,000
General	PAR	40	St. George Digital Marquee Signs	37,500	37,500	-	-	-	75,000
General	PAR	20	St. George - Sports Lighting	225,000	325,000	-	-	-	550,000
			St. George Total	1,076,785	2,376,785	3,214,285	2,000,000	-	8,667,855
			West Ken Lark						
General	PAR	40	James Bradley Solar Lighting	250,000	-	-	-	-	250,000
General	PAR	40	West Ken Lark Park Fitness Trail Equipment	150,000	-	-	-	-	150,000
General	PAR	40	West Ken Lark Park Pavilion renovation	300,000	-	-	-	-	300,000
General	PAR	40	West Ken Lark Storage & Outdoor Restrooms	450,000	-	-	-	-	450,000
General	PAR	40	West Ken Lark Digital Marquee Sign	37,500	37,500	-	-	-	75,000
General	PAR	20	West Ken Lark Windscreens	12,500	137,500	-	-	-	150,000
			West Ken Lark Total	1,200,000	175,000	-	-	-	1,375,000
			Citywide						
General	PAR	40	Asphalt Park Parking Lots	200,000	200,000	200,000	-	-	600,000
General	PAR	40	Park Irrigation Updates	60,000	60,000	60,000	-	-	180,000
General	PAR	40	Playground Canopy Replacement	20,000	20,000	40,000	-	-	80,000
			TBD Total	280,000	280,000	300,000	-	-	860,000
			Subtotal Parks and Recreation	9,497,495	9,702,503	5,269,995	2,000,000	550,000	27,019,993

Transportation and Roadway

				Transportation Capital					
				<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>Total</u>
Roadway	City wide	40	Neighborhood Asphalt Resurfacing (Citywide)	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
General	Citywide	40	LPAC Parking Garage		10,500,000				10,500,000
Public Works	Citywide	40	City wide Walls		1,500,000			1,500,000	3,000,000
			Total Public Works Capital	-	14,000,000	2,000,000	2,000,000	3,500,000	21,500,000