

Memorandum

To: Honorable Mayor and City Commissioners

From: Tariq Riaz, Central Services Director

Date: July 30, 2012

Re: Five Year Capital Improvement Program for Fiscal Years 2013-2017

Enclosed is the Five Year Capital Improvement Program for Fiscal Years 2013-2017.

CC: Bruce J. Moeller, Ph.D., City Manager Richard D. Salamon, Interim City Manager

Laura Toebe, Finance Director



Five Year Proposed Capital Improvement Program FY 2013-2017

CITY OF SUNRISE CAPITAL IMPROVEMENT PROGRAM TABLE OF CONTENTS

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PROCEED PROC			S	CITY OF SUNRISE	NRISE							
FULLINING SETTINGLED Prior Pri		>	AR SCHEDI	JLE OF CA	PITAL IMP	ROVEMEN	ITS					
Charlest Control Contr			TOTAL	Prior	Projected	i						Recurring
The color of the	PROJECT NAME	SOURCE	COST	Years' Expenses	Payments FY 2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	TOTAL CIP FY 2013-2017	Costs (Savings)
B	WATER CAPITAL PROJECTS											
B	Water Use Permit (WUP) Modification	ВР	1,180,000		310,000	750,000	120,000			•	870,000	
## BP 5.358-708	Springtree 1.5 MGD RO WTP, Floridan Wellhead & Raw Water Main	<u>.</u>	14,498,025	18,025	000'099	13,540,000	260,000	20,000	1	•	13,820,000	530,000
BEP (5,500,000) 779,200 670,000 (4,000,000) (4,000,00	Sawgrass Two (2) Flondan Test Wells	86	3,385,703	285,703	720,000	2,340,000	40,000	, 000		1	2,380,000	116,500
Part	Sawgrass Floridan Weineads, Kaw Water Mains & Reuse Pipelines	9 9	9,900,000	900 022	000000	6,950,000	240,000	100,000	•	•	3,290,000	000,011
BE \$2,525.056 \$6,500.00 \$6,000.00 \$10,000.00 \$6,000.00 \$10,000.00	Sawgrass 5 Mich RO WITP	r a	907'808'91	1/9,200	230,000	2 200,000	400,000	9000	1	•	2 340 000	000,000
## 1867 1,000 1,00	Saworass WTP Rehabilitation & Buffer Improvements	5 E	9,225,095	585.095	400,000	8.040.000	160,000	40,000	,	•	8.240,000	
BP 6,160,000 - 160,000 1,000	Springtree & Sawdrass Biscavne Test Wells	99	3,550,000	,	330,000	3,040,000	180,000			•	3,220,000	,
Part	Springtree Biscayne Replacement Wellheads & Raw Water Mains	ВР	5,080,000	1	180,000	4,490,000	170,000	200,000	40,000	•	4,900,000	-
Part	Sawgrass Wellheads & Raw Water Mains	ВР	6,160,000	,	40,000	2,690,000	190,000	200,000	40,000	•	6,120,000	•
BP 4440,000 240,000 140,000	Southwest 2 MGD Ion Exchange WTP & High Service Pump Facility	ВР	10,470,000	•	30,000	870,000	250,000	9,040,000	240,000	40,000	10,440,000	•
BP 10,229,616 4,445,000	Pine Island Rd (Oakland to C-13) & NW 44th St Pipeline Improvements	ВР	17,380,000	•	•	1,350,000	12,920,000	2,670,000	400,000	40,000	17,380,000	ı
BE 1,239,516 598,516 598,516 598,517 546,000 1,200,0	Springtree Operations Building	ВР	4,460,000	•	390,000	240,000	3,690,000	140,000		•	4,070,000	(20,000)
Reg Part 1,200,000 1,2	Springtree WTP Rehabilitation - Phase I	B	10,299,518	509,518	840,000	460,000	8,330,000	160,000	1	•	8,950,000	(20,000)
RRAY BP 3,546,162 146,162 200,000 2,840,000 1,40,000 2,0000 2,0000 1,40,000 1,4	Springtree vv (P Kenabilitation Priase II	, a	1 868 523	318 523	30,000	420,000	190,000	40,000		•	870,000	
CF 18P 1984 120 24 000 120 000 110 000 20 0	Springree Biffer Improvements	R&R / BP	3.546.182	146.182	320,000	2.940.000	140.000	1	•	-	3,080,000	•
CF EP 1,270,000 1,260,	Southwest MTD Security	BP	1.964,000	24,000	120,000	260,000	1,460,000	80.000	20,000	,	1,820,000	•
CF EP 1,200 000 750,000 75	Sawarass WTP Acid Reduction Test Skid	BB	1,270,000	•	210,000	930,000	110,000	20,000	•	•	1,060,000	(500,000)
Second	Water System Planning	CF / BP	1,230,000		480,000	750,000	•		•		750,000	1
Columnary Each Columnary	Sunnise Water Systems Improvements	ВВ	9,645,507	545,507		3,290,000	5,550,000	140,000	120,000	•	9,100,000	1
BP 6,756,82 45,552,82 2,580,000 20,000 5,000 5,000 160,000 5,000 160,000 5,000 160,000 5,000 160,000 1,0	Pine Island Road (Oakland to NW 44 St) & Hiatus Road Water Mains	ВР	2,451,301	1,091,301	•	930,000	270,000	80,000	80,000	•	1,360,000	- 000 017
Part	Park City Water Mains	dd	6,755,582	455,582	2,680,000	3,600,000	20,000	1 0000	, 000	- 000 007	3,620,000	(40,000)
REAT 1530,010 10 10 10 10 10 10 10	Springtree WTP Rehabilitation Phase III	BP 252	5,030,000	- 0.0	- 000	530,000	1	3,830,000	510,000	000,001	5,030,000	(20,000)
BP	Plant and System Demolition & Restoration	K&K	1,836,972	776,121	235,000	1,480,000	, 000	, 000 03	- 000	- 000 03	250,000	
BF 1,440,000 1,320,000	CADD Atlas Map Updates	4 6	300,000	•	180,000	30,000	180,000	180,000	180,000	180,000	930,000	
Tel. 2015 Tel.	SCAUA Systems	2	1,110,000	•	240,000	240,000	240 000	240,000	240,000	240,000	1.200.000	Ī
BP 8,542,236 152,236 440,000 1,200,000 6,590,000 160,000 - 7,950,000 BP 12,430,952 370,952 310,000 980,000 10,250,000 - - 1,750,000 BP 12,430,952 310,000 980,000 10,250,000 - - 1,750,000 BP 7,200,000 - 60,000 580,000 380,000 - - 1,750,000 CF / BP 1,090,000 - 160,000 580,000 - - 1,750,000 RBP 1,090,000 - 1,090,000 1,700,000 - - 1,190,000 RBP 1,090,000 - 1,090,000 1,700,000 - - - - 1,190,000 BP 1,510,000 - 1,090,000 1,400,000 - - - - - - - - - - - - - - - - - - <t< td=""><td>Water Capital Projects - General Summan</td><td>5</td><td>156.203.616</td><td>4.878.616</td><td>10.635,000</td><td>82,350,000</td><td>38,160,000</td><td>17,550,000</td><td>1,920,000</td><td>710,000</td><td>140,690,000</td><td>843,000</td></t<>	Water Capital Projects - General Summan	5	156.203.616	4.878.616	10.635,000	82,350,000	38,160,000	17,550,000	1,920,000	710,000	140,690,000	843,000
BP 8,542,236 152,236 440,000 1,200,000 160,000 160,000 1,350,000 <th>Train Oaplan I Injects - Central Communy</th> <th></th>	Train Oaplan I Injects - Central Communy											
BP 8,542,236 152,236 440,000 1,200,000 6,580,000 160,000 - 7,590,000 BP 12,430,682 370,982 310,000 980,000 10,280,000 - - 1,780,000 BP 2,420,045 580,045 760,000 1,030,000 - <t< td=""><td>WASTEWATER CAPITAL PROJECTS</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	WASTEWATER CAPITAL PROJECTS											
BP 12,430,952 370,952 310,000 980,000 10,250,000 200,000 - 1,750,000	Southwest WWTP Rehabilitation	ВР	8,542,236	152,236	440,000	1,200,000	000'065'9	160,000	1	•	7,950,000	-
BP 2,420,045 580,045 760,000 1,030,000 40,000 - - 1,070,000 CF / BP 1,090,000 - 60,000 580,000 6,000 - - 910,000 BP 1,090,000 - 60,000 5,030,000 1,090,000 - 1,190,000 RER / BP 1,090,000 - 60,000 5,030,000 1,000,000 - 1,190,000 RER / BP 1,503,461 123,461 190,000 1,090,000 1,000,000 - 1,190,000 BP 13,574,835 684,835 330,000 1,390,000 200,000 - - 1,190,000 BP 15,600 0 1,310,000 1,420,000 200,000 - - 1,190,000 BP 1,571,600 - 235,000 1,480,000 1,420,000 40,000 80,000 - 1,480,000 BP 6,882,161 4,310,000 1,480,000 1,420,000 40,000 80,000 40,000 15	Sawgrass WWTP Headworks Rehabilitation	BP	12,430,952	370,952	310,000	980,000	10,250,000	320,000	200,000	1	11,750,000	•
CF IBP 1,090,000 - 60,000 530,000 - 910,000 BP 1,090,000 - 1,090,000 1,090,000 1,090,000 - 910,000 RRR / BP 1,090,000 - 60,000 5,030,000 5,660,000 170,000 - - 910,000 BP 15,03,461 123,461 190,000 1,090,000 1,090,000 1,000,000 - 1,190,000 BP 13,674,835 684,835 330,000 360,000 1,420,000 - - - 910,000 BP 15,716,000 - 1,310,000 40,000 80,000 80,000 - 1,190,000 BP 6,882,161 4,312,161 110,000 40,000 40,000 80,000 40,000 - 1,480,000 BP 8,010,000 - 240,000 1,420,000 40,000 80,000 40,000 40,000 - 1,480,000 BP 8,010,000 - 240,000 1,420,000	Wastewater Systems Rehabilitation and Improvements - Phase I	B (2,420,045	590,045	760,000	1,030,000	40,000	,	-	•	000,070,r	î
RER / BP	Wastewater Lift Station 107 Rehabilitation	da/ac	1 090 000	,	180,000	530,000	380,000	1 1		,	910,000	
R&R / BP 1,503,461 123,461 190,000 1,000,000 - - 1,190,000 (4) BP 10,010,415 840,415 270,000 1,390,000 6,710,000 - - - 8,900,000 (4) BP 992,519 262,519 370,000 360,000 1,400,000 200,000 - - 1,510,000 - 1,480,000 - -	Wastewater Systems Planning Modernator Systems Debahilitation and Immovements - Dhase II	בו מ	11 060 000		000,001	5.030,000	5.660,000	170,000	140,000		11.000,000	
BP 10,010,415 840,415 270,000 1,390,000 6,710,000 200,000 - - 8,900,000 (4) BP 992,519 262,519 370,000 360,000 11,400,000 200,000 - - 15,6000 - 15,6000 - 15,6000 - 15,6000 - 15,6000 - - 15,6000 - - 15,6000 - - 15,6000 - - 15,6000 - - 15,6000 - - 15,6000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 15,60,000 - - 14,60,000 - - - 15,60,000 - - 15,60,000 - - </td <td>Flamingo Key Wastewater Lift Station and Forcemain Improvements</td> <td>R&R / BP</td> <td>1,503,461</td> <td>123,461</td> <td>190,000</td> <td>1,090,000</td> <td>100,000</td> <td>1</td> <td>-</td> <td>•</td> <td>1,190,000</td> <td>1</td>	Flamingo Key Wastewater Lift Station and Forcemain Improvements	R&R / BP	1,503,461	123,461	190,000	1,090,000	100,000	1	-	•	1,190,000	1
BP 992,519 270,000 360,000 - - 360,000 - - 260,000 - - 12,560,000 - - 12,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - 15,560,000 - - - 15,560,000 - - - 15,560,000 - - - 15,560,000 -	Sawarass Biosolids Centrifuges	98	10,010,415	840,415	270,000	1,990,000	6,710,000	200,000	-		8,900,000	(415,000)
BP 13,574,835 684,835 330,000 386,000 11,400,000 200,000	Sawgrass Utility Administration Building Improvements	ВР	992,519	262,519	370,000	360,000	•	•	-	,	360,000	1
Second S	Springtree WWTP Biosolids Centrifuges & Studge Holding Tank Imp.	ВР	13,574,835	684,835	330,000	960,000	11,400,000	200,000	1 000	•	12,560,000	(415,000)
loan R&R 1,715,000 4,312,161 110,000 480,000 1,420,000 440,000 80,000 4,000 4,000 4,000 4,000 4,000 4,000 1,480,000 - 1,480,	Sawgrass O&M Building Improvements	ВР	1,510,000	•	1	1,310,000	40,000	000'08	80,000	, 000	000,016,1	(9,000)
Characteristics Control Contro	Sawgrass WWTP Improvements	BP	6,882,161	4,312,161	110,000	480,000	1,420,000	440,000	80,000	40,000	2,460,000	000'07
rial Injection Test Well No.1 BP 8,010,000 - 740,000 750,000 150,000 <td>Plant and System Demolition & Restoration</td> <td>R&R</td> <td>1,715,000</td> <td>-</td> <td>735,000</td> <td>1,480,000</td> <td>, 000 000</td> <td>000 033 0</td> <td>, 000 091</td> <td>1</td> <td>7770000</td> <td>1 50 000</td>	Plant and System Demolition & Restoration	R&R	1,715,000	-	735,000	1,480,000	, 000 000	000 033 0	, 000 091	1	7770000	1 50 000
Updates	Springtree Industrial Injection Test Well No.1	늄	8,010,000	1	240,000	180,000	300,000	0,000,000	150,000	150 000	750,000	200,000
ital Projects - General Summary BP 40,000 - 80,000	CADD Atlas Map Updates	200	900,000		000,000	190,000	000,000	000,061	000,061	000,061	340,000	
ital Projects - General Summary 82,211,624 7,336,624 3,845,000 18,100,000 43,240,000 8,410,000 950,000 71,030,000 71,030,000	SCADA systems	P 04	480 000		80,000	80,000	80,000	80,000	80,000	80,000	400,000	-
	Wastewater Capital Projects - General Summary		82,211,624	7,336,624	3,845,000	18,100,000	43,240,000	8,410,000	950,000	330,000	71,030,000	(815,000)

	N D/ND		LOLL	- I							
	=	AN SCHEDL	בי כי	SCHEDOLE OF CAPITAL IMPROVEMENTS	ROVEME	0	- 1				
PROJECT	E INCINITA	TOTAL	Prior	Projected	۵	20	2	1	2.1	100	Recurring
NAME	SOURCE	COST	Expenses	FY 2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	FY 2013-2017	Costs (Savings)
REUSE CAPITAL PROJECTS											
Davidas Keuse Treatment Plant Planta System Diaming & Davida Distribution System Diaming	200	21,735,194	65,194	230,000	1,860,000	14,910,000	4,150,000	480,000	40,000	21,440,000	152,500
Southwest WMTP Reuse Treatment Plant	6 6	7.339.915	179 915	670,000	1,720,000	4 960 000	260,000	320,000	40,000	16,570,000	152,500
Reuse Capital Projects - General Summary		46,646,264	576,264	1,420,000	5,100,000	34,100,000	4,570,000	800,000	80,000	44,650,000	475,000
GAS SYSTEM CAPITAL PROJECTS											
Natural Gas System Interconnect	<u>а</u>	105,000			105,000	ì	,		•	105,000	,
Construction—residential	26 G	250,000			50,000	50,000	50,000	50,000	50,000	250,000	•
Construction-Commercial (Minor)	P 9	250 000			50,000	50,000	50,000	50,000	225,000	1,125,000	
Gas System Backfeed Improvements	da da	47,000		,	47,000	1	10000	200,00	200,00	47.000	•
Gas System Capital Projects - General Summary		1,777,000		-	477,000	325,000	325,000	325,000	325,000	1,777,000	-
STORMWATER LITIL ITY PROJECTS											
Stormwater Utility Pump Station No. 2	MS	3 261 538	226.818	,	3 034 720		•		-	2 024 720	
Stormwater Utility Pump Station No. 3	MS	900,000	-	•	100,000	1	800.000	,	']'	900.000	, .
Stormwater Utility Pump Station No. 5	MS	3,784,895	9,895	•	,	275,000	3,500,000	•		3.775,000	-
Stormwater Utility Pump Station No. 8	MS	5,000,000	•	٠		•	1	300,000	4,700,000	5,000,000	•
Stormwater Utility Projects - General Summary		12,946,433	236,713	•	3,134,720	275,000	4,300,000	300,000	4,700,000	12,709,720	•
PUBLIC WORKS RELATED PROJECTS											
Entry Signs	15 G	508,160	219,506	80,922	207,732	•	1	•	-	207,732	1
Ringto Boulound I and coming francoing	15/GF	557,441	•	,	557,441	,	- 000	- 000		557,441	•
Miscellaneous Wall Repairs	9 B	338.541	177.786		160.755		,	, ,		160.755	,
NW 44 St. Streetscape Improvements	-SP	104,952	84,952	 	20,000	1		•	-	20,000	
NW 50 Street Entrance Sign	TBD	275,000	,	,	٠	275,000	•	ı	1	275,000	J
Resurface NW 64 Ave & NW 68 Ave (portions)	LOGTA	685,000	-		685,000	•	-	1	1	685,000	
Resurface Sunset Strip & East/Central Sunrise Area	LOGTA	685,000		2	-	685,000	- 000 300			685,000	•
Resurface Dynes Ro. 30V 14th St., 30V 14out Avenue Resurface Sawrese Mills Mall I oop & Entrance Roads	AT DO I	2 000 000			, ,	,	000,000	2000 000 6	•	000,000	,
Resurface Flamingo Rd. from Sunrise Blvd. to W. Oakland Pk. Blvd.	LOGTA	1,200,000	•	•	•	•	1		1,200,000	1,200,000	
Sunrise Blvd/NW 136 Ave Intersection	된	225,000	r			25,000	200,000	•	,	225,000	,
Sunrise Blvd/NW 136 St Median Improvements	GF/CI/DF	000,006		•	•	100,000	800,000	•	•	000'006	•
Traffic Calming	P. C.	186,840	109,931	- 030 030	76,909	•	-	•	•	76,909	•
Cabland Dark Barilovard Madica Improvements	ב פ	900 000	12 245	700,007	190,269	•	,	•	•	190,089	1
Dublic Morks Designer - Conoral Summan	5	0 866 557	4 482 272	236 974	2 096 240	1 085 000	1 745 000	2 250 000	1 200 000	9 346 240	•
Table rolls I recommend		100/00/0	20011	10000	Ol wicoods	analanal.	20000111	20000000	200,004,	21-10-10-10-10-10-10-10-10-10-10-10-10-10	
PUBLIC SAFETY PROJECTS											
Fire Station #72	GF	4,592,129	4,532,461	20,646	39,022	•	-	-	-	39,022	
Public Safety Projects - General Summary		4,592,129	4,532,461	20,646	39,022	•	,			39,022	•
PARKS AND RECREATION FACILITIES											
Additional Parking - Tennis Facility	ą	300,000	,	1	٠	•	300,000	1	1	300,000	١
Children's Park	GF/DF	385,000	1	7			•	35,000	350,000	385,000	
Children's Playground (Soccer Club)	GF/DF	215,799	109,163	- 000	6,636	100,000	•	•		106,636	•
Colf Course Improvements (fallways preens industion system)	5 14	2,300,204	7 950 882	226,00	2 043		,			2.043	,
On Course Maintenance Duilding	5 6	780.081	756 110	-	23 071		•			21	

		Ö	CITY OF SUNRISE	NRISE							
	FIVE YE	EAR SCHEDULE OF CAPITAL IMPROVEMENTS	JLE OF CA	PITAL IMP	ROVEMEN	VTS					
		TOTAL	Prior	Projected							Recurring
PROJECT	FUNDING	ESTIMATED	Years'	Payments	Ŧ	FY	ŁΑ	FY	FΥ	TOTAL CIP	Costs
NAME	SOURCE	COST	Expenses	FY 2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	FY 2013-2017	(Savings)
Neighborhood Park 64 Ave & 20 Street	님	3,000,000	•		-	250,000	1,500,000	1.250.000	•	3,000,000	,
Open / Greenspace Improvements (new park construction)	GF/IF/DF	9,173,818	1,977,569	2,242,402	4,953,847			•	,	4.953.847	•
SAC Additional Parking & Improvement	ЭF	358,996	233,388	33,353	92,255		1			92,255	•
SAC Concession Stand Press Box	БF	472,381	22,443	68,921	381,017	-	1	ı	•	381,017	
Shade Canopies for Park Bleachers	ρ Γρ	371,216	158,098	179,922	33,196	-	-	1		33,196	,
Vanous Leisure Services Facility Improvements	FP G	556,319	28,876	42,446	484,997	•	•	•		484,997	•
Parks and Recreation Facilities - Canaral Summan	GF/GR	1,258,160	643,558	79,922	534,680	- 000 040	, 000 000 1		1	534,680	,
		66,136,033	600, 100,0	4,7 13,000	7,934,402	330,000	1,000,000	000,682,1	000,000	11,739,402	•
COMMUNITY DEVELOPMENT PROJECTS											
NRP - Commercial Façade Improvements, Phase III	FQ.	2,000,000		-	-	2,000,000	•	•	•	2,000,000	1
Landscaping Restoration	GF	3,883,473	3,829,909		53,564	1	1			53,564	ľ
Community Development Projects - General Summary		5,883,473	3,829,909	•	53,564	2,000,000	•	•	•	2,053,564	
GENERAL PROJECTS							-				
City Hall	GF/R&R/SW/DF	27,833,510	355,965	68,922	6,908,623	11,000,000	9,500,000	•	•	27.408.623	-
City Post Office Building	占	250,000	;		-	1	250,000		•	250,000	1
Public Works/Garage/Leisure Services Storage Facility	BP/FR/VR/GF	11,569,308	6,956,184	2,613,124	2,000,000	-	•	,	_	2,000,000	,
General Projects - General Summary		39,652,818	7,312,149	2,682,046	8,908,623	11,000,000	9,750,000	,	•	29,658,623	•
FUNDING SOURCE CODES:											
Broward County School Board	BC										
Broward City Home Program	BHP						,				
Bond Proceeds	ВЪ										
Connection Fees	P. G										
Contributions - Comcast	3 6										
Contributions - INEA	5 2										
Broward County Disaster Recovery Infliative Grant	ב מ										
Broward County Home Consortium Grant	유										
Fuel & Roadway Fund	FR										
Gas Charges	၁ဗ										
General Fund	P (
Grants Community Davielopment Block Grant (CDRG)	¥ =										
Impact Fees	- F										
Local Option Gas Tax	LOGT										
Local Option Gas Tax Additional	LOGTA										
My Safe Florida Home	MY										
Neighborhood Stabilization	NS										
Police Confiscation	20										
Property Sale	PS										
Public Service Taxes	PST										
Renewal & Replacement	R&R										
State Housing Initiative Partnership Grant	SHIP										
System Keserve	אַט										
Webiale Dad Eind	A C										
Warkers' Come Flind	Z/M										
	2										
F-/CENTRAL SERVICES/1801/MANAGEMENT & BUDGET/FY 2013 Budget/Budget Book Pages-CIPITFIVE		EAR PLAN 7-18-12,xlsxlA	sxlA								

	-, -												
Project Name	N	/ater Use Pe	ermit	(WUP) Mod	lificat	tion							
Project Number	1 1)27PE	502	28PE									
Department	UI	tilities	-				Divi	sion	Eng	ineering	-		
Project Location	1 .71	/stem			· · · · · · · · ·							···	
Funding Source	BF	o											
Project Components		FY 2013		FY 2014	1	FY 2015	F	Y 2016		FY 2017	F	ive-Year Total	
Land Acquisition	\$		\$	-	\$	_	\$	-	\$	_	\$	_	
Design/ Constr. Mgt.	\$	690,000	\$	80,000	\$	-	\$		\$	_	\$	770,000	
Construction	\$	- -	\$	- -	\$	-	\$	-	\$		\$	- 7 0,000	
Equipment/ Furnishings	\$												
Other	\$	60,000	\$	40,000	\$	_	\$	_	\$	_	\$	100,000	
TOTAL	\$	750,000	\$	120,000	\$	-	\$	-	\$	_	\$	870,000	
			De	scription (J	nstif	ication and	Evni	anation)				,	
Project involves site to the Spring production well a project will involv South Florida Wa	nd re e gro	and Sawgra equest for ac oundwater m	ss a Iditic Iode	reas, convei onal Biscayn ling. The pr	rsion e we oiect	of the ASR Il allocation fulfills the A	well a based Uterna	at the Sprir I on off-set ative Water	igtree tting o	e WTP to a credit for Re	Florice Suse.	dan This	
				Annual Imp	act	on Operatir	ng Bu	dget					
Personnel	\$					-							
Operating Capital Outlay	\$		D:	nak masasiti s								İ	
Other	\$	-	r10](ect results in	neg	ligible chan	ge to	the operati	ng bi	udget.			
TOTAL	\$ \$											İ	
													

Project Name	Springtree 1.5	MGD R	O WTP	, Flori	dan Wellhe	ad, R	aw Water	Main &	Concent	rate	Pipeline
Project Number	5020ST	5029W	VF			•.					
Department	Utilities					Divis	sion	Engin	eering		
Project Location	Springtree			***							
Funding Source	ВР										
Project Components	FY 2013	FY 2	2014	F	Y 2015	F	Y 2016	FY	2017		Five-Year Total
Land Acquisition	\$ -	\$	_	\$		\$	_	\$		\$	
Design/ Constr. Mgt.	\$ 1,540,000	\$ 26	30,000	\$	20,000	\$	-	\$	_	\$	1,820,000
Construction	\$ 10,140,000	\$	_	\$	- ,	\$	-	\$	_		10,140,000
Equipment/ Furnishings	\$ -	\$	_	\$	-	\$	-	\$	_	\$	-
Other	\$ 1,860,000	\$	-	\$	-	\$		\$		\$	1,860,000
TOTAL	\$ 13,540,000	\$ 26	80,000	\$	20,000	\$		\$	_		13,820,000
					cation and		anation)	Ψ		ΙΨ_	10,020,000

Description (Justification and Explanation)

Project includes design and construction of a new Alternative Water Supply (AWS) treatment process and infrastructure. The project is intended to provide additional treatment capacity in order to meet the customer demands and the regulatory requirements of the City's WSFP and WUP.

		Annual Impact on Operating Budget
Personnel	\$ -	
Operating	\$ 430,000	
Capital Outlay	\$ 100,000	The Springtree RO WTP will impact Operating Cost (Power \$300,000 and
Other	\$ _	Chemicals \$130,000) and Capital Outlay (\$100,000) initiating in FY2013.
TOTAL	\$ 530,000	

	T.											
Project Name	5	3awgrass Tw	o (2 _	2) Floridan Te	st V	Vells						
Project Number		5012WF										
Department	l	Jtilities		, , , , , , , , , , , , , , , , , , , ,			Div	/ision	Eng	ineering		
Project Location	s	Sawgrass					<u>.L.</u> .					
Funding Source	В	3P										<u> </u>
Project Components		FY 2013		FY 2014		FY 2015.		FY 2016	F	FY 2017		Five-Year Total
Land Acquisition	\$	-	\$	-	\$	_	\$	_	\$	-	\$	
Design/ Constr. Mgt.	\$	310,000	\$	40,000	\$	<u></u>	\$	-	\$	_	\$	350,000
Construction	\$	2,020,000	\$	-	\$	_	\$	-	\$		\$	2,020,000
Equipment/ Furnishings	\$		\$	-	\$	-	\$	-	\$		\$	2,020,000
Other	\$	10,000	\$	-	\$	<u>.</u>	\$	_	\$		\$	10,000
TOTAL	\$	2,340,000	\$	40,000	\$	_	\$	-	\$		\$	2,380,000
			Dε	escription (Ju	٠	fication and		olanation)	Ψ		Ψ	2,300,000

Project is for Alternate Water Supply (AWS) development. The project is intended to provide additional raw water and treatment capacity to meet customer demands and fulfill regulatory requirements in the City's WUP and WSFP.

1		
		Annual Impact on Operating Budget
Personnel	\$ _	
Operating	\$ 225,000	
Capital Outlay	\$ 	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).
Other	\$ -	
TOTAL	\$ 233,000	

Project Name	3	Sawgrass Flo	rida	n Wellheads	, Ra	w Water Ma	ins 8	& Reuse Pip	elines	ŝ		
Project Number	5	5012WF										
Department	ľ	Jtilities					Div	vision	Eng	jineering	· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , , ,
Project Location	S	Sawgrass	,	,			-l					
Funding Source	В	P		1							··	
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	Ī	Five-Year Total
Land Acquisition	\$		\$	_	\$	_	\$	_	\$	_	\$	
Design/ Constr. Mgt.	\$	930,000	\$	240,000	\$	100,000	\$	-	\$	_	\$	1,270,000
Construction	\$	6,890,000	\$	_	\$		\$		\$		\$	6,890,000
Equipment/ Furnishings	\$	_	\$	_	\$	-	\$		\$		\$	0,030,000
Other	\$	1,130,000	\$	-	\$	_	\$		\$		\$	1 120 000
TOTAL	\$	8,950,000	\$	240,000	\$	100,000	\$		\$		\$	1,130,000
				scription (J				planation)	Ψ		Ψ	9,290,000

Description (Justification and Explanation)

Project includes alternate water supply development. The project is intended to provide additional raw water supply and treatment capacity to meet customer demands and regulatory requirements.

		Annual Impact on Operating Budget
Personnel	\$ 	i j zago
Operating	\$ 225,000	
Capital Outlay	\$	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).
Other	\$ -	
TOTAL	\$ 233,000	

Project Name	Sawgrass 3 M	IGD RO WTP			,,,	· · · · · · · · · · · · · · · · · · ·				
Project Number	5016SG		 						<u> </u>	
Department	Utilities				Divisi	on	Engine	ering		
Project Location	Sawgrass				<u> </u>				<u></u>	
Funding Source	ВР									
Project Components	FY 2013	FY 2014	FY	2015	FY	2016	FY	2017	Ī	Five-Year Total
Land Acquisition	\$ -	-	\$	_	\$	-	\$	_	\$	
Design/ Constr. Mgt.	\$ 1,500,000	\$ 400,000		140,000	\$		\$	_	\$	2,040,000
Construction	\$ 11,100,000	\$ -	\$	-	\$	-	\$	_		11,100,000
Equipment/ Furnishings	\$ -	\$ -	\$	<u>.</u>	\$		\$	-	\$	-
Other	\$ 1,520,000	\$ -	\$	•	\$	-	\$	-	\$	1,520,000
TOTAL	\$ 14,120,000	\$ 400,000	\$	140,000	\$	-	\$		\$	14,660,000

Description (Justification and Explanation)

Project includes design and construction of an additional Alternative Water Supply (AWS) treatment process and infrastructure. The project is intended to provide additional treatment capacity to meet customer demands and regulatory requirements.

	 	Annual Impact on Operating Budget
Personnel	\$ -	
Operating	\$ 620,000	
Capital Outlay	\$ 60,000	New RO facility will impact Operating Cost (Power \$400,000 and Chemical \$220,000) and Capital Outlay (\$60,000).
Other	\$ _	φ220,000) and Capital Odilay (φ00,000).
TOTAL	\$ 680,000	

Project Name	S	Sawgrass WTP Rerate 18 MGD to 24 MGD										
Project Number	5()54SG										
Department	U	tilities					Div	vision	Engi	neering		
Project Location	Sa	Sawgrass										
Funding Source	ВІ	BP										
Project Components		FY 2013		FY 2014		FY 2015		FY 2016	F	Y 2017	F	ive-Year Total
Land Acquisition	\$	<u>.</u>	\$	ra.	\$	-	\$	-	\$	-	\$	-
Design/ Constr. Mgt.	\$	330,000	\$	80,000	\$	60,000	\$	_	\$	_	\$	470,000
Construction	\$	1,600,000	\$	<u>-</u>	\$	-	\$	-	\$	-	\$	1,600,000
Equipment/ Furnishings	\$		\$.	-	\$	<u>-</u>	\$	-	\$	-	\$	-
Other	\$	270,000	\$	<u>-</u>	\$	-	\$	-	\$	_ ′	\$	270,000
TOTAL	\$	2,200,000	\$	80,000	\$	60,000	\$	-	\$		\$	2,340,000
			De	scription (J	usti	fication and	ΙEx	planation)				
Project includes design and construction of additonal infrastructure to increase the treatment capacity to meet customer demands.												
				Annual Imp	oact	on Operati	ng E	Budget				
Personnel	\$											
Operating												
Capital Outlay	\$ _ Project results in negligible change to the operating budget.											
Other	\$ -											
TOTAL												

Project Name	s	awgrass WT	PR	ehabilitation	& Bu	ffer Improve	ements						
Project Number	50	010SG	5	011SG									
Department	U	tilities					Divis	ion	Engin	eering		· · · · · · · · · · · · · · · · · · ·	
Project Location	S	Sawgrass											
Funding Source	В	P			,		•				•		
Project Components		FY 2013 FY 2014 FY			FY 2015	F١	/ 2016	F	2017	Five-Year Total			
Land Acquisition	\$	-	\$	-	\$	_	\$	-	\$	_	\$	н	
Design/ Constr. Mgt.	\$	650,000	\$	160,000	\$	40,000	\$	-	\$		\$	850,000	
Construction	\$	6,360,000	\$	_	\$	-	\$	-	\$		\$	6,360,000	
Equipment/ Furnishings	\$	<u>-</u>	\$	-	\$	_	\$		\$		\$		
Other	\$	1,030,000	\$	_	\$	_	\$	-	\$	_	\$	1,030,000	
TOTAL	\$	8,040,000	\$	160,000	\$	40,000	\$	•	\$	•	\$	8,240,000	
												· · · · · · · · · · · · · · · · · · ·	

Project includes improvements to the 18 MGD Sawgrass WTP. These improvements are for renewal and replacement of aged and degraded structural, mechanical and chemical components and equipment in order to ensure reliable operation and meet regulatory requirements.

	Annual Impact on Operating Budget											
Personnel	\$	_										
Operating	\$	-										
Capital Outlay	\$	-	Project results in negligible change to the operating budget.									
Other	\$	- .										
TOTAL	\$	-										

Project Name	Springtree &	Sawg	rass Biscay	ne Te	est Wells				· · · · · · · · · · · · · · · · · · ·	, .			
Project Number	5009WF	5009WF											
Department	Utilities	Utilities Division Engineering											
Project Location	Springtree &	Springtree & Sawgrass Biscayne Wellfields											
Funding Source	ВР	3P											
Project Components	FY 2013		FY 2014	F	Y 2015	FY 2016 FY 2017				Five-Year Total			
Land Acquisition	\$ -	\$	-	\$	_	\$	_	\$	_	\$			
Design/ Constr. Mgt.	\$ 640,000	\$	180,000	\$	-	\$	-	\$	-	\$	820,000		
Construction	\$ 2,380,000	\$		\$	-	\$	-	\$		\$	2,380,000		
Equipment/ Furnishings	\$ -	\$	-	\$		\$	-	\$	_	\$	-		
Other	\$ 20,000	\$	_	\$	-	\$	-	\$	_	\$	20,000		
TOTAL	\$ 3,040,000	\$	180,000	\$		\$		\$	-	\$	3,220,000		

Description (Justification and Explanation)

The project includes drilling and testing new and replacement Biscayne Aquifer wells associated with the water supply system at the Springtree & Sawgrass wellfields. The project is intended to increase the raw water withdrawal capacity of the wellfields to increase water supply to the WTPs to meet demands.

	Annual Impact on Operating Budget											
Personnel	\$	-										
Operating	\$	_										
Capital Outlay	\$	_	Project results in negligible change to the operating budget.									
Other	\$	_										
TOTAL	\$	-										

Project Name	Sp	ringtree Bis	сау	ne Replacen	nent	Wellheads 8	R Ra	w Water Ma	ins					
Project Number	500	9WF												
Department	Uti	Utilities Division Engineering												
Project Location	Spi	Springtree Biscayne Wellfield												
Funding Source	ВР	BP												
Project Components	F	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$	~	\$	-	\$	-	\$	-	\$	_	\$	_		
Design/ Constr. Mgt.	\$	790,000	\$	170,000	\$	200,000	\$	40,000	\$		\$	1,200,000		
Construction	\$	3,150,000	\$	-	\$	-	\$	-	\$		\$	3,150,000		
Equipment/ Furnishings	\$		\$	_	\$	-	\$	-	\$		\$	-		
Other	\$	550,000	\$	_	\$	_	\$	-	\$		\$	550,000		
TOTAL	\$ 4	4,490,000	\$	170,000	\$	200,000	\$	40,000	\$		\$	4,900,000		
			De	scription (J	ustif		Exp	****	<u></u>			.,000,000		

The project includes repair and replacement of Biscayne Aquifer wellhead equipment, electrical, pipelines and SCADA equipment associated with the water supply system at the Springtree wellfield (on Seven Bridges at Springtree Golf Course). The project is intended to increase the raw water withdrawal capacity of the wellfield.

	Annual Impact on Operating Budget												
Personnel	\$	_	, and a subject of the subject of th										
Operating	\$	_											
Capital Outlay	\$	_	Project results in negligible change to the operating budget.										
Other	\$	_	, and an agent										
TOTAL	\$	-											

Project Name	5	Sawgrass We	llhe	ads & Raw V	Vate	r Mains				-		
Project Number	50	09WF					 			·	······································	
Department	l	Itilities					Div	ision	Engi	neering	-	
Project Location	s	Sawgrass Biscayne & Floridan Wellfields										
Funding Source	В	P					· · ·				-	· · · · · · · · · · · · · · · · · · ·
Project Components		FY 2013		FY 2014		FY 2015		FY 2016	F	Y 2017		Five-Year Total
Land Acquisition	\$	_	\$	_	\$		\$		\$	_	\$	1000
Design/ Constr. Mgt.	\$	1,060,000	\$	190,000	\$	200,000	\$	40,000	\$		\$	1,490,000
Construction	\$	3,780,000	\$	-	\$	<u>-</u>	\$	-	\$		\$	3,780,000
Equipment/ Furnishings	\$	_	\$	-	\$	-	\$	-	\$	_	\$	0,700,000
Other	\$	850,000	\$		\$	-	\$	-	\$	_	\$	850,000
TOTAL	\$_	5,690,000	\$	190,000	\$	200,000	\$	40,000	\$	**	\$	6,120,000
			De	scription (J	ustif	ication and	Fyr					

The project includes addition of Biscayne & Floridan Aquifer wells, pipelines and equipment associated with the water supply system at the Sawgrass wellfields (at Flamingo Park & Sawgrass Corporate Park). The project is intended to increase the raw water withdrawal capacity of the wellfields to supply water to the max capacity of the WTPs. Additional Floridan wells will be constructed if water quality is favorable in the Sawgrass Corporate Park (or if the well can be used as an ASR well) and to prevent over pumping of the first two (2) Floridan test wells to meet max day demands and SFWMD regulations for Alternative Water Supplies (AWSs).

		Annual Impact on Operating Budget
Personnel	\$ 	Familian impact on Operating Budget
Operating	\$ 	
Capital Outlay	\$ -	Project results in negligible change to the operating budget.
Other	\$ 	o o was ange to the operating budget.
TOTAL	\$ -	

Project Name	Sou	thwest 2 M	GD I	on Exchang	e W	/TP & High S	ervi	ce Pump Fac	cility			
Project Number		5SW										
Department	Uti	ilities					Div	vision	Eng	gineering		
Project Location	Sou	Southwest WTP										
Funding Source	BP	ВР										
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		Five-Year Total
Land Acquisition	\$		\$	-	\$	-	\$		\$	_	\$	_
Design/ Constr. Mgt.	\$	850,000	\$	240,000	\$	910,000	\$	240,000	\$	40,000	\$	2,280,000
Construction	\$	10,000	\$	10,000	\$	720,000	\$	_	\$	-	\$	740,000
Equipment/ Furnishings	\$		\$	-	\$	_	\$	-	\$	-	\$	_
Other	\$	10,000	\$	-	\$	7,410,000	\$	_	\$	-	\$	7,420,000
TOTAL	\$	870,000	\$	250,000	\$	9,040,000	\$	240,000	\$	40,000	\$	10,440,000
			Des	scription (J	usti	fication and	Ex		· · · · · · · · · · · · · · · · · · ·	······································	<u></u>	
The project includes improvements to the Southwest water treatment plant. The project is intended to make improvements to water treatment quality to meet regulatory requirements for color and replace electrical switchgear for the high service pumps to improve reliability and pressures and circulation in the water distribution system serving portions of Davie, Weston and Southwest Ranches.												
				Annual Imp	act	on Operatir	ng E	Budget				
Personnel	\$											
Operating Capital Outlay	\$ - Project results in negligible change to the operating budget.											
Other	\$ - Project results in negligible change to the operating budget.											
TOTAL	\$	-										

Project Name	Р	ine Island Ro	ad	& NW 44th S	Stree	et Pipeline Im	pro	vements			-		
Project Number	50	5032PI											
Department	υ	Utilities Division Engineering											
Project Location	S	System											
Funding Source	В	P			——————————————————————————————————————								
Project Components		FY 2013	FY 2014			FY 2015		FY 2016		FY 2017		Five-Year Total	
Land Acquisition	\$		\$	_	\$	_	\$	-	\$	_	\$	+	
Design/ Constr. Mgt.	\$	1,330,000	\$	280,000	\$	1,470,000	\$	400,000	\$	40,000	\$	3,520,000	
Construction	\$	10,000	\$	12,590,000	\$	_	\$	-	\$	<u> </u>	\$		
Equipment/ Furnishings	\$	-	\$		\$	_	\$	<u>.</u>	\$	-	\$		
Other	\$	10,000	\$	50,000	\$	1,200,000	\$	_	\$	_	\$	1,260,000	
TOTAL	\$	1,350,000	\$	12,920,000	\$	2,670,000	\$	400,000	\$	40,000	\$	17,380,000	
			De	escription (J	ust				<u> </u>		<u> </u>		

The project includes new and replacement water transmission mains on Pine Island Road, NW 44th Street and Springtree Drive. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.

	Annual Impact on Operating Budget											
Personnel	\$	_										
Operating	\$	_										
Capital Outlay	\$	-	Project results in negligible change to the operating budget.									
Other	\$	-										
TOTAL	\$	-										

Project Name	Sp	Springtree Operations Building													
Project Number	502	1ST				·									
Department	Uti	Utilities Division Engineering													
Project Location	Sp	ringtree WT	Р				l								
Funding Source	BP)					•		 -						
Project Components	ı	FY 2013	FY 2017	ı	ive-Year Total										
Land Acquisition	\$	-	\$	<u>-</u>	\$	_	\$	· <u>-</u>	\$	-	\$	_			
Design/ Constr. Mgt.	\$	180,000	\$	520,000	\$	140,000	\$	-	\$. -	\$	840,000			
Construction	\$	10,000	\$	2,640,000	\$	-	\$	-	\$	-	\$	2,650,000			
Equipment/ Furnishings	\$	-	\$	~	\$	-	\$	-	\$	-	\$	-			
Other	\$	50,000	\$	530,000	\$	-	\$	-	\$	_	\$	580,000			
TOTAL	\$	240,000	\$	3,690,000	\$	140,000	\$	-	\$	P	\$	4,070,000			
			De	ecription (1		fination e	r.,	.14:	****		<u> </u>				

Description (Justification and Explanation)

Project includes improvements to the 24 mgd Springtree water treatment plant. Improvements are to be made to the existing facilities in order to improve system reliability and meet regulatory requirements.

	Annual Impact on Operating Budget												
Personnel	\$	-											
Operating	\$	(20,000)											
Capital Outlay	\$		Process Equipment R&R will impact Operating Cost (-\$20,000).										
Other	\$	-											
TOTAL	\$	(20,000)											

Project Name	Sp	Springtree WTP Rehabilitation - Phase I											
Project Number	502	1ST											
Department	Uti	lities					Divi	sion	Eng	ineering			
Project Location	Sp	ringtree WT	Р				!						
Funding Source	BF			· · · · · · · · · · · · · · · · · · ·									
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total											
Land Acquisition	\$	· -	\$	•	\$	-	\$	_	\$	-	\$	-	
Design/ Constr. Mgt.	\$	200,000	\$	980,000	\$	160,000	\$	-	\$	-	\$	1,340,000	
Construction	\$	230,000	\$	6,360,000	\$	_	\$	_	\$	_	\$	6,590,000	
Equipment/ Furnishings	\$,	\$	-	\$	_	\$	_	\$	-	\$	-	
Other	\$	30,000	\$	990,000	\$	-	\$	-	\$	-	\$	1,020,000	
TOTAL	\$	460,000	\$	8,330,000	\$	160,000	\$	-	\$	-	\$	8,950,000	
			De	scription (J	usti	fication and	Exp	lanation)			•		
Description (Justification and Explanation) Project includes improvements to the 24 mgd Springtree water treatment plant. Improvements are to be made to the existing facilities in order to improve system reliability and meet regulatory requirements.													
				Annual Imp	act	on Operati	ng B	udget					
Personnel	\$												
Operating	\$												
Capital Outlay	\$		Pro	cess Equipm	ent	R&R will im	oact (Operating C	ost	(~\$20,000).			
Other	\$	-											
TOTAL	\$	(20,000)		· · · · · · · · · · · · · · · · · · ·									

Project Name	Sp	Springtree WTP Rehabilitation Phase II												
Project Number	502	1ST												
Department	Uti	lities					Div	ision	Eng	ineering				
Project Location	Sp	ringtree WT	P								,,			
Funding Source	BP													
Project Components	ı	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$		\$	<u>-</u>	\$	<u></u>	\$		\$	_	\$	-		
Design/ Constr. Mgt.	\$	360,000	\$	420,000	\$	120,000	\$	-	\$	-	\$	900,000		
Construction	\$	10,000	\$	2,110,000	\$		\$	-	\$	_	\$	2,120,000		
Equipment/ Furnishings	\$	-	\$	_	\$	-	\$	_	\$	_	\$	-		
Other	\$	50,000	\$	390,000	\$	-	\$	-	\$		\$	440,000		
TOTAL	\$	420,000	\$	2,920,000	\$	120,000	\$	•	\$		\$	3,460,000		
			De	escription (J	ustil	fication and	Ex	planation)						
Project includes i the existing facilit	mpro	ovements to n order to in	the	24 mgd Spr ove system re	ingtr eliabi	ee water tre lity and mee	atm t reç	ent plant. Im gulatory req	prove uirem	ements are ents.	to be	e made to		
				Annual Imp	oact	on Operati	ng E	Budget						
Personnel	\$													
Operating	\$	_												
Capital Outlay	\$	-	Pro	ject results ir	n neg	gligible chan	ge t	o the operat	ing b	udget.				
Other	\$													
TOTAL	\$	-												

Project Name	Springtree Bis	scayne Wellfield F	Rehabilitation - N	<i>M</i> aintenance	****	
Project Number	5009WF	5014WF				
Department	Utilities			Division	Engineering	
Project Location	Springtree We	ellfield - Rehabilita	ation	-		
Funding Source	ВР					
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 280,000	\$ 120,000	\$ 30,000	\$ -	\$ -	\$ 430,000
Construction	\$ 360,000	\$ 70,000	\$ 10,000	\$ -	\$ -	\$ 440,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 640,000	\$ 190,000	\$ 40,000	\$ -	\$ -	\$ 870,000
		Description / I		J. F		<u> </u>

Description (Justification and Explanation)

This project involves investigative, analytical and reporting efforts required to address requirements from Broward County Environmental Protection Department for wellfield water quality assessment of the Springtree Biscayne Aquifer. This work is required to fulfill the regulatory requirements.

	Annual Impact on Operating Budget												
Personnel	\$	-											
Operating	\$	-											
Capital Outlay	\$	_	Project results in negligible change to the operating budget.										
Other	\$	_											
TOTAL	\$												

Project Name	s	Springtree Buffer Improvements												
Project Number	50	08ST								<u> </u>				
Department	U	tilities					Divisi	on	Engir	neering				
Project Location	S	pringtree WT	·P				I							
Funding Source	R8	&R/BP								***************************************	· · · ·			
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$	_	\$	_	\$	-	\$	-	\$	<u>-</u>	\$	-		
Design/ Constr. Mgt.	\$	390,000	\$	140,000			\$	-	\$		\$	530,000		
Construction	\$	2,150,000	\$	-	\$	-	\$	-	\$	-	\$	2,150,000		
Equipment/ Furnishings	\$	<u>-</u>	\$	-	\$	~	\$	-	\$	_	\$	_		
Other	\$	400,000	\$	-	\$		\$	-	\$	<u>-</u>	\$	400,000		
TOTAL	\$	2,940,000	\$	140,000	\$	-	\$	-	\$	-	\$	3,080,000		
· · · · · · · · · · · · · · · · · · ·			De	scription (J	usti	fication and	l Expla	nation)						
Description (Justification and Explanation) This project includes improvements to the Springtree water treatment plant perimeter buffer and security systems. The project accomplishes a variety of site perimeter improvements including fencing, lighting, and entranceway.														
		····		Annual Imp	act	on Operation	ng Bud	get						
Personnel	\$	_												
Operating Control														
Capital Outlay	\$		Proj	ect results ir	ne	gligible chan	ge to th	e operat	ing buc	lget.				
	\$	-												
TOTAL	\$	-		······································					<u> </u>					

	T				—	·			-			"	
Project Name	S	outhwest W	TP S	Security									
Project Number		19SW											
Department	U	tilities			·		Div	vision	En	gineering			
Project Location	So	outhwest Wi	ГР				L						
Funding Source	В)											
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total											
Land Acquisition	\$	~	\$	-	\$	-	\$	-	\$		\$	-	
Design/ Constr. Mgt.	\$	230,000	\$	210,000	\$	80,000	\$	20,000	\$	_	\$	540,000	
Construction	\$	10,000	\$	1,090,000	\$	_	\$	-	\$	-	\$	1,100,000	
Equipment/ Furnishings	\$	=	\$	_	\$	-	\$	_	\$		\$		
Other	\$	20,000	\$	160,000	\$		\$	_	\$	_	\$	180,000	
TOTAL	\$	260,000	\$	1,460,000	\$	80,000	\$	20,000	\$	-	\$	1,820,000	
			De	scription (.)	neti	fication and			<u> </u>			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
This project includes improvements to the Southwest water treatment plant perimeter and security systems. The project is intended to accomplish a variety of site work and perimeter improvements including boundary hardening, access control, and installing conduit only for future lighting and security cameras.													
				Annual Imp	act	on Operatir	ıg E	Budget					
Personnel	\$												
Operating	\$												
Capital Outlay	\$		Proj	ect results in	ne	gligible chan	ge t	o the operati	ng b	oudget.			
Other	\$												
TOTAL	\$												

		· · · · · · · · · · · · · · · · · · ·											
Project Name	S	awgrass WT	PA	cid Reductio	n Te	est Skid							
Project Number		49SG											
Department	U	tilities					Div	rision	Eng	ineering			
Project Location		awgrass WV	VTP				J					<u> </u>	
Funding Source	ВІ	P											
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total											
Land Acquisition	\$		\$	-	\$	_	\$	•	\$	_	\$	_	
Design/ Constr. Mgt.	\$	470,000	\$	110,000	\$	20,000	\$	-	\$	_	\$	600,000	
Construction	\$	360,000	\$	-	\$		\$	-	\$	-	\$	360,000	
Equipment/ Furnishings	\$	-	\$	-	\$	_	\$	-	\$	_	\$	- 000,000	
Other	\$	100,000	\$	-	\$	_	\$	_	\$	· · · · · · · · · · · · ·	\$	100,000	
TOTAL	\$	930,000	\$	110,000	\$	20,000	\$		\$		\$		
		· · · · · · · · · · · · · · · · · · ·						olanation)	Ψ	<u> </u>	Þ	1,060,000	
Description (Justification and Explanation) The project includes a pilot skid to test the use of antiscalant to reduce chemical (acid) treatment costs at the Sawgrass Water Treatment Plant.													
				Annual Imp	act	on Operatir	g B	udget	***				
Personnel	\$												
Operating	\$	(500,000)											
Capital Outlay	\$												
Other	\$												
TOTAL	\$	(500,000)						·					

Project Name	Wat	ter System I	Plannii	ng								
Project Number	502	4MP										
Department	Uti	ilities					Division	on	Engin	eering		
Project Location	Sy	stem	· · · · · · · · · · · · · · · · · · ·									
Funding Source	CF	/ BP								· · · · · · · · · · · · · · · · · · ·	· · · · · ·	
Project Components	ı	FY 2013	F	Y 2014	F'	/ 2015	FY	2016	FY	2017	F	ive-Year Total
Land Acquisition	\$	-	\$	-	\$	_	\$	-	\$	<u>.</u>	\$	_
Design/ Constr. Mgt.	\$	660,000					\$	-	\$	-	\$	660,000
Construction	\$	80,000	\$	-	\$		\$. <u>-</u>	\$	-	\$	80,000
Equipment/ Furnishings	\$	-	\$	_	\$	-	\$	-	\$	-	\$	-
Other	\$	10,000	\$	-	\$	-	\$	_	\$	-	\$	10,000
TOTAL	\$	750,000	\$		\$	-	\$	-	\$	_	\$	750,000
			Desc	ription (J	ustific	ation an	d Expla	nation)			- 	
his project inclu f water to custo tended to impro pelines	mers	for drinking	water	and fire p	protect	on from t	he wate	r treatme	ent plan	ts. The r	roiect	is
			A	nnual lm	pact o	n Operat	ing Bud	lget				
Personnel	\$	-						- 			*	
Operating	\$											

Project results in negligible change to the operating budget.

Capital Outlay

Other \$
TOTAL \$

Project Name	Sı	Sunrise Water Systems Improvements - Sunrise Golf Village & East Sunrise Revitalization											
Project Number	┼─	57PI							-		·=		
Department	U	tilities					Div	vision	Eng	gineering			
Project Location	Sı	unrise Water	Sy	stem	-		L						
Funding Source	ВІ	Þ											
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	I	ive-Year Total	
Land Acquisition	\$	-	\$	-	\$	_	\$	_	\$	_	\$	_	
Design/ Constr. Mgt.	\$	870,000	\$	580,000	\$	140,000	\$	120,000	\$	-	\$	1,710,000	
Construction	\$	2,000,000	\$	4,140,000	\$	-	\$	-	\$	_	\$	6,140,000	
Equipment/ Furnishings	\$	_	\$	-	\$	-	\$	-	\$	_	\$	· · · · · ·	
Other	\$	420,000	\$	830,000	\$	-	\$	-	\$	_	\$	1,250,000	
TOTAL	\$	3,290,000	\$	5,550,000	\$	140,000	\$	120,000	\$	-	\$	9,100,000	
	· · · · · · · · · · · · · · · · · · ·		De	scription (J	usti	fication and	Ex	planation)					
The project including integrity of the ex	des istin	replacement g infrastructi	wa ure	ter distributio and to provid	n ma	ains in Sunri Iditional syst	se. î	The project i capacity.	s inte	ended to im	prov	e the	
				Annual Imp	act	on Operatii	ng E	Budget					
Personnel	\$												
Operating Capital Outlay	\$		Pro	iant reculte in		aliaible shee	4 o e	n the amount	I.				
Other	\$ \$		i- [10]	ject results ir	ı ne(angibie chan	ye to	o ine operati	ng b	uaget.			
TOTAL	\$ \$												
	<u> </u>							- :					

Project Name	Pin	Pine Island Road (Oakland to NW 44 St) & Hiatus Road (Oakland to Sunrise) Water Mains												
Project Number		34PI												
Department	Ut	ilities					Div	vision	Eng	ineering	•			
Project Location	Sy	rstem			-		1							
Funding Source	BF)										**************************************		
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$	-	\$	-	\$	_	\$	_	\$	-	\$	_		
Design/ Constr. Mgt.	\$	40,000	\$	220,000	\$	80,000	\$	80,000	\$	-	\$	420,000		
Construction	\$	880,000	\$	-	\$	-	\$	-	\$	_	\$	880,000		
Equipment/ Furnishings	\$	-	\$	_	\$	-	\$	-	\$	_	\$	-		
Other	\$	10,000	\$	50,000	\$	-	\$		\$	-	\$	60,000		
TOTAL	\$	930,000	\$	270,000	\$	80,000	\$	80,000	\$	-	\$	1,360,000		
			De	scription (J	usti	fication and	Ex	planation)						
Description (Justification and Explanation) The project includes replacement of existing water transmission main. The project is intended to renew the existing infrastructure and to provide additional system integrity.														
				Annual Imp	act	on Operatii	ıg l	Budget						
Personnel	\$													
	Operating \$ -													
Capital Outlay	\$		Proj	ect results ir	n ne	gligible chan	ge 1	to the operati	ng b	udget.				
Other	\$													
TOTAL	\$	-												

	_											
Project Name	P	ark City Wat	er N	lains								
Project Number		07PI										
Department	U	tilities					Div	ision	Eng	jineering		
Project Location	S	ystem									***************************************	
Funding Source	В	Р		,		71.7		10.7906.1		, ,		
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	ı	ive-Year Total
Land Acquisition	\$	_	\$		\$	-	\$	-	\$	-	\$	_
Design/ Constr. Mgt.	\$	400,000	\$	20,000					\$	-	\$	420,000
Construction	\$	3,200,000	\$	_	\$	_	\$	_	\$	<u>-</u>	\$	3,200,000
Equipment/ Furnishings	\$	_	\$	_	\$	•	\$		\$	-	\$	
Other	\$	<u>-</u>	\$	-	\$	-	\$	-	\$	*	\$	•
TOTAL	\$	3,600,000	\$	20,000	\$		\$	-	\$	-	\$	3,620,000
			De	scription (.)	usti	fication and	Fv	olanation)				
Description (Justification and Explanation) The project includes replacement of existing water transmission mains within this neighborhood. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.												
				Annual Imp	act	on Operatii	ng B	udget				
Personnel	\$	(20,000)										
Operating	\$	(20,000)										
Capital Outlay	The state of the s											
Other	\$											
TOTAL	\$	(40,000)										

Project Name	Sp	oringtree W⊓	P F	Rehabilitatior	n Ph	ase III						
Project Number	504	5ST				1.	•					<u> </u>
Department	Uti	lities					Div	ision	Eng	ineering		
Project Location	Sp	ringtree WT	P									
Funding Source	BP	1						***				
Project Components		FY 2013		FY 2014		FY 2015		FY 2016	ı	Y 2017		Five-Year Total
Land Acquisition	\$	_	\$	-	\$	_	\$	_	\$	_	\$	_
Design/ Constr. Mgt.	\$	500,000	\$	-	\$	40,000	\$	510,000	\$	160,000	\$	1,210,000
Construction	\$	10,000	\$	-	\$	3,050,000	\$	_	\$		\$	3,060,000
Equipment/ Furnishings	\$		\$	-	\$	-	\$	-	\$	_	\$	
Other	\$	20,000	\$	_	\$	740,000	\$	-	\$	_	\$	760,000
TOTAL	\$	530,000	\$		\$	3,830,000	\$	510,000	\$	160,000	\$	5,030,000
			De	scription (Justi	ification and	Exi	olanation)				

Project includes improvements to the 24 mgd Springtree water treatment plant. Improvements are to be made to the existing facilities in order to improve system reliability and meet regulatory requirements.

	 	Annual Impact on Operating Budget
Personnel	\$ _	
Operating	\$ (20,000)	
Capital Outlay	\$ -	Process Equipment R&R will impact Operating Cost (-\$20,000).
Other	\$ -	
TOTAL	\$ (20,000)	

Project Name	Plant and	Plant and System Demolition & Restoration												
Project Number	5013PC	5040N	0	5052PI							·			
Department	Utilities					Divisio	on	Engine	ering					
Project Location	System							•						
Funding Source	R&R													
Project Components	FY 201	S FY	2014	FY:	2015	FY	2016	FY	2017	F	ive-Year Total			
Land Acquisition	\$	- \$	_	\$	_	\$	_	\$	_	\$	-			
Design/ Constr. Mgt.	\$ 640,0	000 \$	_	\$	_	\$	-	\$	-	\$	640,000			
Construction	\$ 2,200,0	000 \$	-	\$	-	\$	-	\$	-	\$	2,200,000			
Equipment/ Furnishings	\$	- \$	· <u>-</u>	\$	_	\$	<u>-</u>	\$	<u>-</u>	\$	-			
Other	\$ 120,0	000 \$	-	\$	-	\$	-	\$	<u>-</u>	\$	120,000			
TOTAL	\$ 2,960,0	000 \$		\$	_	\$	100	\$		\$	2,960,000			

Description (Justification and Explanation)

Project includes improvements to water treatment plants, wastewater treatment plants, remote storage tanks and aerial canal pipe crossings. Improvements are to be made to the existing facilities to demolish facilities no longer in service, restore property for future projects and provide rehabilitation to improve system reliability.

		Annual Impact on Operating Budget
Personnel	\$ _	
Operating	\$ <u>-</u>	
Capital Outlay	\$ -	Project results in negligible change to the operating budget.
Other	\$ 	
TOTAL	\$ _	

Project Name	CADD Atlas Map Updates													
Project Number	5059MP													
Department	Utilities				Div	rision	Eng	gineering						
Project Location	System													
Funding Source	ВР													
Project Components	FY 2013	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$ -	\$ -	\$	<u>-</u>	\$	40	\$		\$	-				
Design/ Constr. Mgt.	\$ 200,000	\$ 200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,000,000				
Construction	\$ -	\$ -	\$	<u>-</u>	\$	-	\$	-	\$	-				
Equipment/ Furnishings	\$ -	\$ -	\$		\$	_	\$		\$	-				
Other	\$ -	\$ -	\$	<u>-</u>	\$	-	\$	-	\$	-				
TOTAL	\$ 200,000	\$ 200,000	\$	200,000	\$	200,000	\$_	200,000	\$	1,000,000				
		Description (J	usti	fication and	Ex	planation)								
The project inclu The project will ir within the service	nprove mainten	water and waste ance capabilities	wate and	r systems a enable prior	nd fa	acilities to inc ation of the re	clude epair	e GPS locati and replace	on c	of valves. nt projects				
		Annual Im	pact	on Operati	ng I	Budget								
Personnel	\$ -													
Operating	\$ -									·				
Capital Outlay	\$ -	Project results i	n ne	gligible char	ige t	to the operat	ing b	oudget.						
Other	\$ -													
TOTAL	\$ -													

			_		_							
Project Name	sc	CADA Syster	ms	-								
Project Number		ОМР										
Department	Uti	ilities		_			Div	vision	En	gineering		
Project Location	Sy	stem					L					
Funding Source	BP	,									;	
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	1	Five-Year Total
Land Acquisition	\$	-	\$	-	\$	-	\$	-	\$	_	\$	
Design/ Constr. Mgt.	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	1,200,000
Construction	\$	40,000	\$	-	\$	-	\$	-	\$	_	\$	40,000
Equipment/ Furnishings	\$	_	\$	-	\$	-	\$	-	\$	-	\$	-
Other	\$	-	\$	_	\$	-	\$	-	\$	_	\$	-
TOTAL	\$	280,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	1,240,000
			De	scription (J	usti	fication and	Ex		L		<u> </u>	
data, trending an	Description (Justification and Explanation) The project includes maintenance and upgrades to SCADA systems and the collection and compilation of SCADA data, trending and instrumentation and control of the operation of water and wastewater treatment systems, pumps and storage tank levels.											
				Annual Imp	oact	on Operatii	ng E	Budget				
Personnel	\$	_							-			
Operating	\$											
Capital Outlay	\$		Proj	ect results ir	ı ne	gligible chan	ge t	to the operati	ng t	oudget.		
Other	\$		İ									İ
TOTAL	\$		1									

Project Name	GIS Datadase												
Project Number	5061MP												
Department	Utilities				Diν	/ision	En	gineering					
Project Location	System												
Funding Source	ВР							-					
Project Components	FY 2013	FY 2014		FY 2015		FY 2016		FY 2017	F	ive-Year Total			
Land Acquisition	\$ -	\$ -	\$	_	\$	-	\$	_	\$	-			
Design/ Constr. Mgt.	\$ 320,000	\$ 320,000	\$	320,000	\$	320,000	\$	320,000	\$	1,600,000			
Construction	\$ -	\$ -	\$		\$		\$		\$	-			
Equipment/ Furnishings	\$	\$ -	\$		\$	-	\$		\$	_			
Other	\$ -	\$ -	\$	_	\$	-	\$	-	\$	•			
TOTAL	\$ 320,000	\$ 320,000	\$	320,000	\$	320,000	\$	320,000	\$	1,600,000			
·		Description (J	usti	fication and	Ex	planation)							
The project including valves and water	Description (Justification and Explanation) The project includes GIS systems that links maps to databases and assets to include mapping of fire hydrants, valves and water and wastewater systems.												
		Annual Imp	oact	on Operatii	ng E	Budget							
Personnel	\$ -												
Operating	\$ -												
Capital Outlay	\$ -	Project results in	n ne	gligible chan	ge t	o the operati	ng t	oudget.					
Other	\$ -												
TOTAL	\$ -												

Ducinet Name		authore at 100	A / T /	2 D - L - 1 22 - 1		 								
Project Name	L	outhwest W\	/V 1 1	Renabilitati	on —									
Project Number	50	15SW												
Department	υ	tilities					Div	/ision	En	gineering				
Project Location	S	outhwest W\	VTF)						***				
Funding Source	В	Р	-											
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$	-	\$	-	\$	_	\$	_	\$	_	\$	_		
Design/ Constr. Mgt.	\$	830,000	\$	200,000	\$	160,000	\$	-	\$	-	\$	1,190,000		
Construction	\$	10,000	\$	5,790,000	\$	•	\$	-	\$	-	\$	5,800,000		
Equipment/ Furnishings	\$	-	\$	_	\$	**	\$	_	\$	_	\$			
Other	\$	360,000	\$	600,000	\$	_	\$	_	\$	_	\$	960,000		
TOTAL	\$	1,200,000	\$	6,590,000	\$	160,000	\$	_	\$		\$	7,950,000		
			De	scription (J	usti			nlanation)	L_:_		L <u>*</u>	.,000,000		
Description (Justification and Explanation) The project includes repair, replacement and upgrade of structures, equipment and facilities at the Southwest Wastewater Treatment Plant (WWTP). The project is intended to improve the integrity and reliability of the existing infrastructure.														
				Annual Imp	act	on Operatir	ng E	Budget						
Personnel	\$		-					······································		7				
Operating														
Capital Outlay	\$		Proj	ect results ir	neg	gligible chan	ge to	o the operati	ng b	oudget.				
Other	\$													
TOTAL	\$	-				·								

				······································			 .							
Project Name	Sa	awgrass WV 	VTF	' Headworks	Ref	nabilitation								
Project Number	502	2SG												
Department	Ut	ilities					Div	/ision	Eng	ineering				
Project Location	Sa	awgrass WW	/TP				L ,			<u></u>				
Funding Source	BF)		-				· · · · · · · · · · · · · · · · · · ·						
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$	-	\$	-	\$		\$	-	\$	-	\$	•		
Design/ Constr. Mgt.	\$	960,000	\$	940,000	\$	320,000	\$	200,000	\$	_	\$	2,420,000		
Construction	\$	10,000 \$ 8,090,000 \$ - \$ - \$ - \$ 8,100,000												
Equipment/ Furnishings	\$		\$		\$		\$	_	\$	-	\$	-		
Other	\$	10,000	\$	1,220,000	\$	<u>-</u>	\$	_	\$. ••	\$	1,230,000		
TOTAL	\$	980,000	\$	10,250,000	\$	320,000	\$	200,000	\$	•	\$	11,750,000		
			De	scription (J	usti	fication and	Ex	planation)		· · · · · · · · · · · · · · · · · · ·				
control and scree	Project includes improvements to the Sawgrass wastewater treatment plant headworks consisting of grit, odor control and screening facilities. The project is intended to replace the existing equipment that has outlived its life and to provide additional capacity for future.													
				Annual Imp	act	on Operatii	ng E	Budget						
Personnel	\$													
Operating														
Capital Outlay	\$ Project results in negligible change to the operating budget.													
Other	\$													
TOTAL	\$	-							·					

Project Name	W	Wastewater Systems Rehabilitation and Improvements - Phase I												
Project Number	50	00LS												
Department	U	tilities				-	Div	ision	Eng	ineering				
Project Location	S	ystem							- F					
Funding Source	В	BP												
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$	<u>-</u>	\$	_	\$	-	\$	-	\$	-	\$			
Design/ Constr. Mgt.	\$	180,000	\$	40,000			\$	-	\$	-	\$	220,000		
Construction	\$	840,000	\$	_	\$	-	\$	<u>-</u>	\$	-	\$	840,000		
Equipment/ Furnishings	\$		\$	<u>-</u>	\$	-	\$	•	\$	-	\$	-		
Other	\$	10,000	\$		\$	-	\$	-	\$	<u>.</u>	\$	10,000		
TOTAL	\$	1,030,000	\$	40,000	\$		\$	-	\$	-	\$	1,070,000		
			De	scription (J	usti	fication and	l Exp	planation)	<u> </u>		1.			
This project provi	ides grity	replacemen of the City's	nt an	d renewal of rastructure fo	old or lo	pumping sta ng term relia	ations able s	s, componei service.	nts, a	ind electrica	ıl sys	stems, and		
				Annual Imp	act	on Operati	ng B	Budget		· · · · · · · · · · · · · · · · · · ·				
Personnel	\$													
Operating	\$	-												
Capital Outlay	\$	-	Proj	ect results in	n ne	gligible chan	ige to	the operat	ing b	udget.				
Other	\$	-												
TOTAL	\$	-												

Project Name	Tw	/astewater L	ift S	tation 107 Re	ehal	oilitation									
Project Number	+-	51LS													
Department	UI	ilities				***	Div	rision	Eng	ineering	······				
Project Location	Sys	stem					l				······································				
Funding Source	BF)								· · · · · · · · · · · · · · · · · · ·					
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	F	ive-Year Total			
Land Acquisition	\$	-	\$	_	\$	_	\$	-	\$	_	\$	-			
Design/ Constr. Mgt.	\$	230,000	\$	60,000			\$		\$		\$	290,000			
Construction	\$	340,000	\$	<u>-</u>	\$	-									
Equipment/ Furnishings	\$	-	Ψ 340,000												
Other	\$	30,000	\$	<u>.</u>	\$	=	\$	_	\$		\$	30,000			
TOTAL	\$	600,000	\$	60,000	\$	-	\$	-	\$	•	\$	660,000			
				scription (J		fication and		nlanation)	<u>. ~</u>		ΙΨ.	000,000			
This project prov improves the inte	ides grity	replacemen of the City's	t and	d renewal of astructure fo	old or lor	pumping sta ng term relia	tions	s, componer service.	nts, a	nd electrica	ıl sysi	ems, and			
			,- <u>.</u>	Annual Imp	act	on Operatii	ıg B	udget							
Personnel	\$					•									
Operating Capital Outlay	\$ \$		Proi	ect results in	nec	iliaible chan	ne tr	o the aparati	na h	ıdast					
Other	<u>Φ</u> \$			oot results III	i ne(Judinie cuali	ים וו	o me oberati	ng bl	auget.					
TOTAL	\$	-													

Project Name	Wa	Vastewater Systems Planning												
Project Number	502	6MP										727773		
Department	Ut	ilities					Divis	ion	Engin	eering				
Project Location	Sy	stem					-1							
Funding Source	CF	/ BP					· · · · · · · · · · · · · · · · · · ·					-		
Project Components		FY 2013		FY 2014	F	Y 2015	F	/ 2016	FY	2017	F	ive-Year Total		
Land Acquisition	\$	-	\$	-	\$	-	\$	_	\$	_	\$	_		
Design/ Constr. Mgt.	\$	490,000	\$	380,000			\$	-	\$		\$	870,000		
Construction	\$	30,000	\$		\$	-	\$	-	\$		\$	30,000		
Equipment/ Furnishings	\$	·	\$	_	\$	-	\$	-	\$	_	\$	-		
Other	\$	10,000	\$	_	\$	-	\$	-	\$		\$	10,000		
TOTAL	\$	530,000	\$	380,000	\$	_	\$		\$		\$	910,000		

Description (Justification and Explanation)

This project includes evaluation of existing wastewater conveyance systems and service levels for effective transmission of wastewater from neighborhoods to the treatment plants. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.

II .			
	 	Annual Impact on Operating Budget	
Personnel	\$ 		
Operating	\$ 		
Capital Outlay	\$ -	Project results in negligible change to the operating budget.	
Other	\$ -		
TOTAL	\$ •		

Project Name	W	/astewater S	yste	ems Rehabilit	atio	n and Improv	em	ents - Phase	II					
Project Number	504	043PI 5056LS Utilities Engineering												
Department	U	tilities					Div	rision	Engi	neering				
Project Location	S	ystem									147-2476-1			
Funding Source	В	Р												
Project Components		FY 2013		FY 2014		FY 2015		FY 2016	F	Y 2017		Five-Year Total		
Land Acquisition	\$		\$	_	\$	_	\$	-	\$	~	\$	-		
Design/ Constr. Mgt.	\$	1,960,000	\$	640,000	\$	170,000	\$	140,000	\$	•	\$	2,910,000		
Construction	\$	2,640,000	\$	4,310,000	\$	-	\$	-	\$	-	\$	6,950,000		
Equipment/ Furnishings	\$		\$	_	\$	-	\$	-	\$	-	\$	-		
Other	\$	430,000	\$	710,000	\$	-	\$	_	\$	-	\$	1,140,000		
TOTAL	\$	5,030,000	\$	5,660,000	\$	170,000	\$	140,000	\$	-	\$	11,000,000		
			De	escription (J	usti	fication and	Ex	planation)						
This project prov pipelines, and im	ides prov	replacemen	t ar city	nd upgrades of and integrity	of pi	umping station he City's infra	ons, astru	components ucture for lon	s, elec	etrical system reliable s	ems servi	and ice.		
				Annual Imp	oact	on Operati	ng E	Budget						
Personnel	\$													
Operating	\$	-	_											
Capital Outlay	¢													
Capital Outlay Other	<u>\$</u> \$	-	Pro	ject results i	n ne	gligible chan	ge t	o the operati	ing bu	ıdget.				

	_		-					***************************************							
Project Name	FI	amingo Key	W۷	N Lift Station	and	Forcemain	Impr	ovements				1			
Project Number	500	04LS													
Department	U	Utilities Division Engineering													
Project Location	Si	System													
Funding Source	R8	&R/BP			_										
Project Components		FY 2013		FY 2014		FY 2015		FY 2016	F'	Y 2017	F	Five-Year Total			
Land Acquisition	\$		\$		\$		\$	-	\$	_	\$	-			
Design/ Constr. Mgt.	\$	260,000	\$	100,000			\$	_	\$	-	\$	360,000			
Construction	\$	810,000	\$		\$	_	\$	_	\$	-	\$	810,000			
Equipment/ Furnishings	\$	-	\$	-	\$	_	\$		\$	-	\$	-			
Other	\$	20,000	\$	_	\$	-	\$	-	\$	-	\$	20,000			
TOTAL	\$	1,090,000	\$	100,000	\$	_	\$	-	\$	_	\$	1,190,000			
			- n.		4/	ification and		-1	4						

Description (Justification and Explanation)

This project provides a transfer of wastewater from the City of Plantation's system to Sunrise's system, returning these flows since the contributing neighborhood is within Sunrise's corporate limits. This project results from obligations from an agreement dating back to 1970's.

		Annual Impact on Operating Budget
Personnel	\$ -	
Operating	\$ _	
Capital Outlay	\$ _	Project results in negligible change to the operating budget.
Other	\$ -	
TOTAL	\$ -	

Project Name	s	Sawgrass Biosolids Centrifuges													
Project Number	500	01SG													
Department	U	tilities					Div	ision	Engir	neering		<u></u>			
Project Location	S	awgrass WW	/TP				L								
Funding Source	В	Þ						7.4							
Project Components		FY 2013		FY 2014		FY 2015		FY 2016	F	Y 2017	j	Five-Year Total			
Land Acquisition	\$	-	\$	-	\$	_	\$	_	\$	_	\$				
Design/ Constr. Mgt.	\$	770,000	\$	320,000	\$	200,000	\$	-	\$	-	\$	1,290,000			
Construction	\$	10,000	\$	6,390,000	\$	-	\$	_	\$	-	\$	6,400,000			
Equipment/ Furnishings	\$		\$		\$	•••	\$		\$	_	\$				
Other	\$	1,210,000	\$	_	\$	•	\$	-	\$	-	\$	1,210,000			
TOTAL	\$	1,990,000	\$	6,710,000	\$	200,000	\$	_	\$	_	\$	8,900,000			
			De	scription (J	usti	ification and	l Ev	nlanation)	 						

Description (Justification and Explanation)

The project includes improvements to the biosolids and dewatering processes and facilities at the Sawgrass Wastewater Treatment Plant. The project is intended to remove additional water from sludge, improve biosolids disposal options and improve compliance with regulatory requirements.

		Annual Impact on Operating Budget
Personnel	\$ _	
Operating	\$ (415,000)	
Capital Outlay	\$ 	Improvements to dewatering facilities will reduce hauling costs.
Other	\$ _	
TOTAL	\$ (415,000)	

Project Name	Sa	Sawgrass Utility Administration Building Improvements													
Project Number	503	30SG	·												
Department	Ut	ilities		· · · · · · · · · · · · · · · · · · ·		***************************************	Divi	sion	Engin	eering					
Project Location	Sa	awgrass Utili	ty Adr	ministratio	n Build	ling	1								
Funding Source	BF	3P													
Project Components		FY 2013	F	Y 2014	F	Y 2015	F	Y 2016	F	/ 2017	F	ive-Year Total			
Land Acquisition	\$		\$	-	\$	-	\$	-	\$	-	\$	-			
Design/ Constr. Mgt.	\$	180,000					\$	_	\$	_	\$	180,000			
Construction	\$	140,000	\$		\$	-	\$	-	\$	-	\$	140,000			
Equipment/ Furnishings	\$	~	\$	-	\$	_	\$	-	\$	-	\$	_			
Other	\$	40,000	\$		\$	-	\$		\$	-	\$	40,000			
TOTAL	\$	360,000	\$	-	\$	-	\$	-	\$	-	\$	360,000			
			Desc	cription (Justifi	cation and	і Ехр	lanation)							
This project invol	ves i	nterior build	out fo	r engineel	ring off	ïces at the	Saw	grass Utility	/ Admir	nistration	Buildi	ng.			
			A	nnual lm	pact o	n Operati	ng Bı	udget							
Personnel	\$			-											
Operating Capital Outlay	\$		Deci-	nd un u : 14 : - 1		S. 9. 1	_	4							
Other	\$ \$	-	rojed	ct results i	n negli	igible chan	ge to	the operati	ng bud	get.					
TOTAL	\$ \$	<u>-</u>										ļ			
.01712	Ψ					·				·					

	Τ											
Project Name	s S	pringtree W	WT.	P Biosolids C	entr	ifuges & Slu	dge I	Holding Tan	k imp	provements		
Project Number	1011	D2ST	50	03ST								
Department	Ut	ilities					Divi	ision	Eng	ineering		
Project Location	1 ×r	oringtree W\	ΝTΙ	0			·					
Funding Source		o										
Project Components		FY 2013		FY 2014		FY 2015		Y 2016	F	Y 2017		Five-Year Total
Land Acquisition	\$		\$	-	\$	_	\$	-	\$	_	\$	
Design/ Constr. Mgt.	\$	930,000	\$	320,000	\$	200,000		· · · · · · · · · · · · · · · · · · ·	\$	_	\$	1,450,000
Construction	\$_	10,000	\$	9,590,000	\$	_	\$	-	\$	_	\$	9,600,000
Equipment/ Furnishings	\$	-	\$	_	\$		\$		\$	_	\$	-
Other	\$	20,000	\$	1,490,000	\$	_	\$		\$		\$	1,510,000
TOTAL	\$	960,000	\$	11,400,000	\$	200,000	\$	-	\$	_		12,560,000
_			De	scription (J	usti	fication and	Evn	lanation)		······································		, , , , , , , , , , , , , , , , , , , ,
The project includes improvements to the biosolids and dewatering processes and facilities at the Springtree Wastewater Treatment Plant. The project is intended to reduce maintenance requirements and provide biosolids disposal options that allows for landfill application, and to meet future regulatory requirements.												
				Annual Imp	act	on Operatir	g Bı	ıdget				
Personnel	\$											
Operating	\$	(415,000)										
Capital Outlay	\$		lmp	rovements to	de	watering faci	lities	will reduce	haulir	ng costs.		
Other	\$											
TOTAL	\$	(415,000)										

Project Name	S	Sawgrass O&M Building Improvements												
Project Number	50	58SG					·							
Department	U	Itilities					Div	vision	Eng	gineering				
Project Location	s	awgrass Wastewater Treatment Facility												
Funding Source	В	Р				***************************************								
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		Five-Year Total		
Land Acquisition	\$		\$	-	\$	_	\$		\$		\$	_		
Design/ Constr. Mgt.	\$	330,000	\$	40,000	\$	80,000	\$	80,000	\$	-	\$	530,000		
Construction	\$	830,000	\$	_	\$	_	\$	-	\$	-	\$	830,000		
Equipment/ Furnishings	\$	<u>.</u>	\$	_	\$	-	\$	-	\$	-	\$	-		
Other	\$	150,000	\$	_	\$	-	\$	-	\$	-	\$	150,000		
TOTAL	\$	1,310,000	\$	40,000	\$	80,000	\$	80,000	\$		\$	1,510,000		
			n-	corintian ()	4.		···				Ψ	1,010,000		

Description (Justification and Explanation)

The project includes improvements to the Sawgrass operations and maintenance building and parking facilitiers to include a new roof, facade repairs and new HVAC system. The project is intended to provide building environment and integrity enhancements, air quality improvements, and also to meet needs for additional parking spaces.

	Annual Impact on Operating Budget													
Personnel	\$	-												
Operating	\$	(5,000)												
Capital Outlay	\$	-	Savings are anticipated with less repairs and more efficient systems.											
Other	\$, , , , , , , , , , , , , , , , , , , ,											
TOTAL	\$	(5,000)												

	T											
Project Name	Sa	awgrass WV	VTP	Improveme	nts							
Project Number		22SG	50	41SG	500	62SG						
Department	Ut	tilities					Di	vision	En	gineering		· · · · · ·
Project Location	Sa	Sawgrass WWTP										
Funding Source	BF)										
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		Five-Year Total
Land Acquisition	\$	_	\$	-	\$		\$		\$	_	\$	
Design/ Constr. Mgt.	\$	360,000	\$	120,000	\$	240,000	\$	80,000	\$	40,000	\$	840,000
Construction	\$	110,000	\$	1,280,000	\$	_	\$		\$	_	\$	1,390,000
Equipment/ Furnishings	\$	-	\$	-	\$	_	\$	_	\$	-	\$	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Other	\$	10,000	\$	20,000	\$	200,000	\$	_	\$	_	\$	230,000
TOTAL	\$	480,000	\$	1,420,000	\$	440,000	\$	80,000	\$	40,000	\$	2,460,000
			De	scription (J		· · · · · · · · · · · · · · · · · · ·			L <u>.Y</u> _	10,000	Ψ_	2,400,000
The project inclu Sawgrass Waste maintenance of t	wate	er i reatment	: Pla	o the Hydrogo int and scum	en P eje	'eroxide Tan ctor improve	ks, me	replacement nts. The proje	of e	existing sludg s intended to	e pi	Imps at the luce
				Annual Imp	act	on Operatir	ng I	Budget				
Personnel	\$						-					· · · · · · · · · · · · · · · · · · ·
Operating	\$											
Capital Outlay	\$	70,000	Pun	np Improvem	ents	will impact	Ca	oital Outlay (\$	570,	000).		
Other	\$											
TOTAL	\$	70,000						· · · · · · · · · · · · · · · · · · ·				

Project Name	Plant an	d Syster	m Demolitio	n & Res	storation			 			
Project Number	5013PC	5	040MO	505	52PI						
Department	Utilities					Divisi	ion	Engine	eering		
Project Location	System										
Funding Source	R&R										
Project Components	FY 20 ⁻	13	FY 2014		FY 2015	F	Y 2016	FY	2017	F	ive-Year Total
Land Acquisition	\$	_ 9	5 -	\$	_	\$	-	\$		\$	-
Design/ Constr. Mgt.	\$ 640	0,000 \$	Б <u>-</u>	\$	_	\$		\$	-	\$	640,000
Construction	\$ 2,200	0,000	-	\$	-	\$	-	\$	-	\$	2,200,000
Equipment/ Furnishings	\$	- \$	B	\$	-	\$	-	\$	-	\$	~
Other	\$ 120	0,000 \$	-	\$	<u>-</u>	\$	-	\$	-	\$	120,000
TOTAL	\$ 2,960	,000 \$; -	\$	-	\$	is;	\$	-	\$	2,960,000

Description (Justification and Explanation)

Project includes improvements to water treatment plants, wastewater treatment plants, remote storage tanks and aerial canal pipe crossings. Improvements are to be made to the existing facilities to demolish facilities no longer in service, restore property for future projects and provide rehabilitation to improve system reliability.

		Annual Impact on Operating Budget
Personnel	\$ _	
Operating	\$ _	
Capital Outlay	\$ _	Project results in negligible change to the operating budget.
Other	\$ _	
TOTAL	\$ _	

Project Name	Sp	oringtree Ind	ustr	rial Injection	Гes	t Well No.1				· · · · · · · · · · · · · · · · · · ·			
Project Number	503	6WF											
Department	Ut	ilities					Div	ision	En	gineering			
Project Location	Sp	ringtree WV	VTF)						#			
Funding Source	BF			************				· · · · · · · · · · · · · · · · · · ·					
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total											
Land Acquisition	\$	-	\$	-	\$	_	\$	_	\$	_	\$	_	
Design/ Constr. Mgt.	\$	710,000	\$	260,000	\$	660,000	\$	160,000	\$		\$	1,790,000	
Construction	\$	10,000	\$	-	\$	5,090,000	\$	-	\$	-	\$	5,100,000	
Equipment/ Furnishings	\$	_	\$	-	\$	-	\$	-	\$	-	\$	-	
Other	\$	40,000	\$	40,000	\$	800,000	\$	-	\$	-	\$	880,000	
TOTAL	\$	760,000	\$	300,000	\$	6,550,000	\$	160,000	\$		\$	7,770,000	
			De		ue+	ification and		· · · · · · · · · · · · · · · · · · ·	<u> </u>		· *		

Description (Justification and Explanation)

The project incudes a concentrate disposal well at the Springtree Wastewater Treatment Plant. The project is intended to provide additional wastewater effluent disposal capacity at Springtree wastewater facility.

		Annual Impact on Operating Budget
Personnel	\$ -	
Operating	\$ 150,000	
Capital Outlay	\$ _	Industrial Injection Well will impact Operating Cost(Power \$150,000).
Other	\$ -	
TOTAL	\$ 150,000	

	$\overline{}$											
Project Name	, CAI	DD Atlas Ma	ap U	/pdates					_			
Project Number		059MP										
Department	Uti	tilities		-			Di	vision	En	ngineering		
Project Location		System										
Funding Source	1 KP)										
Project Components	<u> </u>	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		Five-Year Total
Land Acquisition	\$	-	\$	_	\$		\$	-	\$	_	\$	
Design/ Constr. Mgt.	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,000,000
Construction	\$	_	\$	-	\$		\$	-	\$		\$	1,000,000
Equipment/ Furnishings	\$	••	\$		\$	-	\$	_	\$	-	\$	
Other	\$	_	\$	-	\$	-	\$	-	\$	_	\$	
TOTAL	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,000,000
			De	escription (J	usti	··			<u>-</u>		-	1,000,000
The project inclu The project will ir within the service	mprov	ve maintena	vate ince	r and wastev capabilities	vate and	r systems ar enable prior	nd fa itiza	acilities to inc	:lude pair	e GPS location	on o	f valves. it projects
				Annual Imp	<u>act</u>	on Operatin	 ո <u>ց E</u>	3udget				
Personnel	\$								-			
Operating	\$											
Capital Outlay	\$		Proj	ject results in	ı neç	aligible chang	ge tr	o the operati	ng t	oudget.		
Other	\$	_							-	Č		
TOTAL	\$	-										
					_							

F"				······································		·								
Project Name	S	SCADA Systems												
Project Number		5060MP												
Department	Ut	ilities					Div	vision	En	gineering				
Project Location	Sy	stem												
Funding Source	BF)								1				
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$		\$	<u>.</u>	\$	-	\$	_	\$	-	\$	-		
Design/ Constr. Mgt.	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	1,200,000		
Construction	\$	40,000	\$	-	\$	_	\$	_	\$	-	\$	40,000		
Equipment/ Furnishings	\$	-	\$	-	\$	_	\$	_	\$		\$			
Other	\$	-	\$	-	\$	_	\$	_	\$	_	\$			
TOTAL	\$	280,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	1,240,000		
			De	scription (J	ustii	fication and	Ex		<u> </u>	······································				
The project inclu data, trending ar pumps and stora	d ins	trumentatio	e and	d upgrades t d control of t	o SC he c	CADA system	ns a	and the collecter and waster	ction wate	and compilater treatment s	ation syst	ı of SCADA ems,		
				Annual Imp	act	on Operatir	ng E	Budget						
Personnel	\$													
Operating	\$	_												
Capital Outlay	\$	-	Proj	ect results in	neg	gligible chan	ge t	o the operati	ng b	oudget.				
Other	\$	_								-				
TOTAL	\$	-												
							_							

Project Name	GIS D	atadase					٠					
Project Number	5061N	IP										
Department	Utilitie	es					Div	rision	Enç	gineering		
Project Location	Syste	rm										
Funding Source	BP						-					
Project Components	FY	2013		FY 2014		FY 2015		FY 2016		FY 2017	F	ive-Year Total
Land Acquisition	\$	_	\$	-	\$	_	\$. <u>-</u>	\$.	\$	-
Design/ Constr. Mgt.	\$	320,000	\$	320,000	\$	320,000	\$	320,000	\$	320,000	\$	1,600,000
Construction	\$	_	\$	-	\$	-	\$	-	\$		\$	_
Equipment/ Furnishings	\$	<u>-</u>	\$	-	\$		\$		\$	_	\$	-
Other	\$	-	\$	-	\$	_	\$	_	\$	_	\$	
TOTAL	\$	320,000	\$	320,000	\$	320,000	\$	320,000	\$	320,000	\$	1,600,000
			De	scription (J	ust	ification and	Ex	planation)			Li.	·····
The project incluvatives and water	des GIS	S systems astewater	s tha	at links maps tems.	to	databases ar	id a	ssets to inclu	ıde ı	mapping of fi	re h	ydrants,
				Annual Imp	oac	t on Operati	ng E	Budget				
Personnel	\$	-										
Operating	\$	-										
Capital Outlay	\$	-	Pro	ject results ir	n ne	egligible chan	ge t	o the operati	ing t	oudget.		
Other	\$	-				,						
TOTAL	\$	-										

Project Name	Sa	Sawgrass Reuse Treatment Plant												
Project Number	50	17SG												
Department	U	tilities					Div	vision	Eng	jineering				
Project Location	Sa	awgrass Reu	se ·	Treatment Pla	ant		<u> </u>					• • • • • • • • • • • • • • • • • • • •		
Funding Source	В	Þ				· · · · · · · · · · · · · · · · · · ·		-						
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total												
Land Acquisition	\$		\$	-	\$		\$	_	\$	_	\$	-		
Design/ Constr. Mgt.	\$	1,830,000	\$	390,000	\$	1,750,000	\$	480,000	\$	40,000	\$	4,490,000		
Construction	\$	10,000	\$	14,480,000	\$	-	\$	<u>.</u>	\$	-	\$	14,490,000		
Equipment/ Furnishings	\$	-	\$	-	\$	_	\$	_	\$	-	\$			
Other	\$	20,000	\$	40,000	\$	2,400,000	\$	_	\$	_	\$	2,460,000		
TOTAL														
Description (Justification and Explanation)														

The project consists of a reuse treatment facility with high level disinfection treatment processes at the Sawgrass wastewater treatment plant. The facility will include filtration, disinfection, transfer pumping, ground storage tank and high service pumping facilities. The project is intended to meet the regulatory requirements and provide reuse water in the vicinity of the Sawgrass Wastewater Treatment Plant.

	Annual Impact on Operating Budget													
Personnel	\$	_												
Operating	\$	230,000	·											
Capital Outlay	\$	75,000	Reuse Facility will impact Operating Cost (Power \$80,000 and Chemical \$150,000) and Capital Outlay (\$75,000).											
Other	\$	-	φ130,000) and Capital Outlay (\$75,000).											
TOTAL	\$	305,000												

Project Name	R	euse System	ı Pl	anning & Sav	vgra	ss Reuse Di	strib	oution System	ı Ph	ase I		
Project Number	50:	23MP	50)42PI								
Department	U	tilities	-				Div	/ision	En	gineering	<u></u>	
Project Location	Sa	awgrass Reu	se	Distribution S	yste	m	·					
Funding Source	В	P					-					
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		Five-Year Total
Land Acquisition	\$	-	\$	-	\$	-	\$	-	\$		\$	-
Design/ Constr. Mgt.	\$	1,200,000	\$	1,290,000	\$	260,000	\$	320,000	\$	40,000	\$	3,110,000
Construction	\$	10,000	\$	10,110,000	\$	_	\$	_	\$. -	\$	
Equipment/ Furnishings	\$	_	\$	_	\$	_	\$	_	\$	- .	\$	_
Other	\$	510,000	\$	2,830,000	\$	-	\$	-	\$	_	\$	3,340,000
TOTAL	\$	1,720,000	\$	14,230,000	\$	260,000	\$	320,000	\$	40,000	\$	16,570,000
			D	escription (J	usti	fication and	Ex				L <u>.</u>	

The project includes groundwater modeling for biscayne offset credit for reuse and evaluation of reuse distribution systems and areas. The project consists of a reuse distribution Phase I system for the Sawgrass Reuse Treatment Plant with a ground storage tank and high service pumping facilities. The project is intended to meet the regulatory requirements and provide reuse water in the vicinity of the Sawgrass Wastewater Treatment Plant.

pact on O	perating	j Bud	iget
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TOTAL	\$ 305,000	
Other	\$ -	ľ
Capital Outlay	\$ 75,000	
Operating	\$ 230,000	
Personnel	\$ -	

Reuse Facility will impact Operating Cost (Power \$80,000 and Chemical \$150,000) and Capital Outlay (\$75,000).

Project Name	S	Southwest WWTP Reuse Treatment Plant										
Project Number	50	15SW			(Pa	rt b)						
Department							Div	/ision	Eng	gineering		
Project Location	S	outhwest WV	VTF)								
Funding Source	ВІ	D										
Project Components		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	F	ive-Year Total
Land Acquisition	\$		\$		\$	-	\$	-	\$		\$	_
Design/ Constr. Mgt.	\$	730,000	\$	200,000	\$	160,000	\$	-	\$		\$	1,090,000
Construction	\$	10,000	\$	4,760,000	\$	-	\$	-	\$		\$	4,770,000
Equipment/ Furnishings	\$_		\$		\$	<u>.</u>	\$	-	\$	_	\$	
Other	\$	780,000	\$	<u>-</u>	\$	_	\$	_	\$	-	\$	780,000
TOTAL	\$	1,520,000	\$	4,960,000	\$	160,000	\$	-	\$	_	\$	6,640,000
		<u>. </u>	De	scription (J	usti	fication and	ΙEx	planation)	_			
The project consists of a reuse treatment facility with high level disinfection treatment processes at the Southwest wastewater treatment plant. The facility will include filtration, disinfection, transfer pumping and on-site reuse irrigation system. The project is intended to improve water quality discharge to infiltration ponds and obtain Biscayne off-set credit for reuse.												
				Annual Imp	oact	on Operati	ng l	Budget				
Personnel	\$	-										
Operating	\$	120,000	Rei	use Facility w	/ill in	nact Canita	ιO·	itlay (\$50 00	ω (1) αν	nd Operation	· C ~	oto
Capital Outlay	\$	50,000	(Ch	emical \$80,0	000 a	and Power \$	40,(วนส่ง (จอบ,00 000) in 2013	o) ar /201₄	iu Operating 4.	J C0:	รเร
Other	\$			·		·	•	,				
TOTAL	\$	170,000							_			

Project Name	Natural Gas System Interconnect								
Project Number	275	275							
Department	Utilities	·		Division	Gas				
Project Location	Sunrise								
Funding Source	Bond Proceeds	;							
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.	5,000					5,000			
Construction	100,000				·	100,000			
Equipment/ Furnishings						0			
Other						0			
TOTAL	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000			
		Description (J	ustification and	Explanation)					
Interconnect with Teco Peoples Gas to provide additional emergency backup supply into the Sunrise Gas System.									
		Annual Imp	oact on Operati	ng Budget					
Personnel	\$ -								
Operating Control	\$ -	Desired 2							
Capital Outlay	\$ -	Project will not h	nave a significan	t impact on ongo	oing operating bu	ıdget.			
Other	\$ -								
TOTAL	\$ -								

Project Name	Construction -	Construction - Residential							
Project Number	TBD	BD							
Department	Utilities			Division	Gas				
Project Location	System								
Funding Source	Bond Proceeds	;							
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.						0			
Construction	50,000	50,000	50,000	50,000	50,000	250,000			
Equipment/ Furnishings		,			,	0			
Other						0			
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000			
		Description (J	ustification and	Explanation)					
Various construction projects to bring natural gas service to residential properties that are not currently connected to the City of Sunrise Gas System.									
		Annual Imp	oact on Operatii	ng Budget					
Personnel	\$ -								
Operating Continu	\$ -	Dania de 19							
Capital Outlay		Project will not h	lave a significant	t impact on ongo	ing operating bu	dget.			
Other TOTAL	\$ -								
IUIAL	\$ -								

Construction - Commercial (Major)							
TBD							
Utilities			Division	Gas			
System							
Bond Proceeds	,						
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
					0		
225,000	225,000	225,000	225,000	225,000	1,125,000		
					.0		
					0		
\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000		
	Description (J	ustification and	l Explanation)				
Various construction projects to bring natural gas service to commercial properties that are not currently connected to the City of Sunrise Gas System.							
	Annual Imp	oact on Operati	ng Budget				
\$ -							
	Drojoet will make	and a simulfine	• t				
	r roject will not r	iave a significan	i impact on ongo	oing operating bu	laget.		
\$ -							
	TBD Utilities System Bond Proceeds FY 2013 \$ - 225,000 \$ 225,000 \$ 100 Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects to be City of Sunrise Projects Tobal Proj	TBD Utilities System Bond Proceeds FY 2013 FY 2014 \$ - \$ - 225,000 225,000 \$ 225,000 Description (July 1997) City of Sunrise Gas System. Annual Imp \$ - \$ \$ - \$ \$ - \$ Project will not head 1998 The state of the s	TBD Utilities System Bond Proceeds FY 2013 FY 2014 FY 2015 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	TBD Utilities Division System Bond Proceeds FY 2013 FY 2014 FY 2015 FY 2016 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Division Gas		

Project Name	Construction - Commercial (Minor)								
Project Number	TBD								
Department	Utilities			Division	Gas				
Project Location	System								
Funding Source	Bond Proceeds								
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.						0			
Construction	50,000	50,000	50,000	50,000	50,000	250,000			
Equipment/ Furnishings						0			
Other						0			
TOTAL	\$ 50,000								
	•	Description (J	ustification and	Explanation)	·				
Various construction projects to bring natural gas service to commercial properties that are not currently connected to the City of Sunrise Gas System.									
		Annual Imp	oact on Operati	ng Budget					
Personnel	\$.								
Operating	\$ -								
Capital Outlay	\$ -	Project will not h	nave a significan	t impact on ong	oing operating bu	udget.			
Other	\$ -								
TOTAL	\$ -								

Project Name	Gas System B	Gas System Backfeed Improvements							
Project Number	276								
Department	Utilities			Division	Gas				
Project Location	System								
Funding Source	Bond Proceeds								
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.	500					500			
Construction	46,500					46,500			
Equipment/ Furnishings						0			
Other						0			
TOTAL	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000			
		Description (J	lustification and	Explanation)					
Various projects to increase backfeeds in critical locations throughout the gas system.									
		Annual Imp	oact on Operatio	ng Budget					
Personnel	\$ -			-					
Operating Capital Outlay	\$ -	Drojo ot will as C							
Other	<u></u>	rioject will not h	nave a significant	impact on ongo	ing operating bu	dget.			
	\$ - \$ -								
=	.7								

Project Name	Stormwater F	Stormwater Pump Station No. 2 Construction							
Project Number	444-6311	444-6311							
Department	Public Works	-		Division	Stormwater				
Project Location	7250 N.W. 30th	Place (Approxi	mate Location)						
Funding Source	Stormwater Fur	nd (444)							
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.	·			·		0			
Construction	3,034,720					3,034,720			
Equipment/ Furnishings						. 0			
Other						0			
TOTAL	\$ 3,034,720	\$ -	\$ -	\$ -	\$ -	\$ 3,034,720			
		Description (J	ustification and	l Explanation)					
Stormwater Pump Station No. 2 has reached its useful service life and needs to be replaced. Construction was moved up to F.Y. 2013 due to an easement acquisition issue.									
·		Annual Im	pact on Operati	ng Budget					
Personnel	\$ -								
Operating	\$ -								
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ -	**							

Project Name	Stormwater Pump Station No. 3 Design & Construction								
Project Number	444-6303	444-6303							
Department	Public Works			Division	Stormwater				
Project Location	7950 Sunrise La	akes Drive North	(NW 30th Place	e) Sunrise Lakes	Phase I				
Funding Source	Stormwater Fun	d (444)							
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.	100,000					100,000			
Construction	-		800,000			800,000			
Equipment/ Furnishings	-					0			
Other						0			
TOTAL	\$ 100,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 900,000			
		Description (J	ustification and	Explanation)					
Stormwater Pump Station No. 3 has reached its useful service life and needs to be replaced.									
			Note:						
Personnel	\$ -								
Operating	\$ -								
Capital Outlay	\$ -								
Other	\$ -				,				
TOTAL	\$ -				····				

Project Name	Stormwater Pump Station No. 5 Design & Construction							
Project Number	444-6305							
Department	Public Works			Division	Stormwater			
Project Location	Approx. 1/4 mile	e north of 9400 S	Sunrise Lakes Bl	vd. In Sunrise L	akes Phase III			
Funding Source	Stormwater Fun	d (444)		1,				
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total		
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Design/ Constr. Mgt.		275,000				275,000		
Construction			3,500,000			3,500,000		
Equipment/ Furnishings			·			0		
Other						0		
TOTAL	\$ -	\$ 275,000	\$ 3,500,000	\$ -	\$ -	\$ 3,775,000		
	·	Description (J	ustification and	Explanation)				
Stormwater Pump Station No. 5 has reached its useful service life and needs to be replaced.								
т		Annual Imp	oact on Operati	ng Budget				
Personnel	\$ -							
Operating	\$ -							
Capital Outlay	\$ -							
Other	\$ -							
TOTAL	\$ -		·····					

Project Name	Stormwater P	ump Station No.	8 Construction	·····					
Project Number	444-6308	444-6308							
Department	Public Works			Division	Stormwater				
Project Location	14201 NW 2nd	Street			1				
Funding Source	Stormwater Fun	d (444)							
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.				300,000		300,000			
Construction				·	4,700,000	4,700,000			
Equipment/ Furnishings						0			
Other		·				0			
TOTAL	\$ -	\$ -	\$ -	\$ 300,000	\$ 4,700,000	\$ 5,000,000			
		Description (J	ustification and	Explanation)					
Stormwater Pump Station No. 8 will require replacement of existing diesel / hydraulic pumping system to an electric / submersible pumping sysstem with natural gas engine backup generators.									
		Annual Imp	oact on Operatio	ng Budget					
Personnel	\$ -								
Operating	\$ -					•			
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ -								

Project Name	Entry Signs								
Project Number	325-6274	325-6274							
Department	Community De	velopment		Division	Capital Projects	;			
Project Location	Various								
Funding Source	General Fund								
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition						\$ -			
Design/ Constr. Mgt.						\$ -			
Construction	\$ 207,732					\$ 207,732			
Equipment/ Furnishings						\$ -			
Other	·					\$ -			
TOTAL	\$ 207,732	\$ -	\$ -	\$ -	\$ -	\$ 207,732			
;			ustification and						
Entry feature signs located in medians near 11 major entry points to the City									
·		Annual Imp	oact on Operati	ng Budget					
Personnel	\$ -								
Operating	\$ -								
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ -				············				

Project Name	Hiatus Roa	Hiatus Road Wall							
Project Number		325-6287							
Department	Community	Development		Division	Capital Projects	3			
Project Location	Hiatus Road	from Oakland Pa	rk Boulevard to S	unrise Boulevard	t				
Funding Source	Bond Procee	eds/General Fund	-						
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition						\$ -			
Design/ Constr. Mgt.	\$ 10,00	00				\$ 10,000			
Construction	\$ 547,44	11				\$ 547,441			
Equipment/ Furnishings						\$ -			
Other						\$ -			
TOTAL	\$ 557,44	1 \$ -	\$ -	\$ -	\$ -	\$ 557,441			
		Description (Justification and	d Explanation)					
A new 10 foot high precast concrete wall on the east side of the Hiatus Road expansion between Sunrise Boulevard and Oakland Park Boulevard.									
		Annual Im	pact on Operati	ng Budget					
Personnel	\$	<u>-</u>							
Operating Control	\$	<u>-</u>							
Capital Outlay	\$	-							
Other	\$	-							
TOTAL	\$	-							

Project Name	Sunrise Boulevard Landscaping Improvements								
Project Number	6293								
Department	Community De	velopment			Div	ision	Capital Projects	3	
Project Location	Sunrise Bouleva	ard from NW 136	Sth Ave	enue to the	e Sa	wgrass Expr	essway		
Funding Source	General Fund								
Project Components	FY 2013	FY 2014	F	Y 2015		FY 2016	FY 2017	F	ive-Year Total
Land Acquisition								\$	
Design/ Constr. Mgt.			\$	30,000				\$	30,000
Construction					\$	250,000		\$	250,000
Equipment/ Furnishings								\$	
Other								\$	
TOTAL	\$ -	\$ -	\$	30,000	\$	250,000	\$ -	\$	280,000
		Description (J							
	Landscape and irrigation improvements to the medians on Sunrise Boulevard from NW 136th Avenue to the Sawgrass Expressway.								
			=1-						i
Annual Impact on Operating Budget									
Personnel	\$ -								
Operating	\$ -								
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ -			·					

Project Name	Miscellaneous Wall Repairs								
Project Number	325-6	325-6445							
Department	Comr	nunity De	velopment		Division	Capital Projects			
Project Location	Vario	us							
Funding Source	Gene	ral Fund			-				
Project Components	F۱	/ 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total		
Land Acquisition							\$ -		
Design/ Constr. Mgt.							\$ -		
Construction	\$	160,755					\$ 160,755		
Equipment/ Furnishings							\$ -		
Other							\$ -		
TOTAL	\$	160,755	\$ -	\$ -	\$ -	\$ -	\$ 160,755		
		<u>-</u>		ustification and		<u> </u>			
Repair and maintenance to concrete walls along roadways throughout the City as needed.									
			Annual Imp	oact on Operati	ng Budget				
Personnel	\$								
Operating	\$								
Capital Outlay	\$								
Other	\$	-					:		
TOTAL	\$	-							

Project Name	NW 44th Streetscape Improvements							
Project Number	325-6439							
Department	Community De	velopment		Division	Capital Projects			
Project Location	NW 44th Street	from Nob Hill Ro	oad to NW 94th	Avenue				
Funding Source	General Fund			·				
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total		
Land Acquisition						\$ -		
Design/ Constr. Mgt.	\$ 20,000					\$ 20,000		
Construction						\$ -		
Equipment/ Furnishings			·			\$ -		
Other		·				\$ -		
TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
		Description (J	ustification and	Explanation)				
Description (Justification and Explanation) Landscaping, irrigation, and landscape improvements in the southern swale of NW 44th Street from Nob Hill Road to NW 94th Avenue.								
	· · · · · · · · · · · · · · · · · · ·	Annual Imp	oact on Operation	ng Budget				
Personnel	\$ -							
Operating	\$ -							
Capital Outlay Other	\$ -							
TOTAL	\$ -					į		
IOIAL	~					·		

Project Name	NW 50th Stree	t Entrance Sign	1				
Project Number	TBD						
Department	Community De	velopment	-	Division	Capital Projects	;	
Project Location	NW 50th Street	at Nob Hill Road	d and Hiatus Roa	ad			
Funding Source	TBD						
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total	
Land Acquisition						\$ -	
Design/ Constr. Mgt.		\$ 25,000				\$ 25,000	
Construction		\$ 250,000				\$ 250,000	
Equipment/ Furnishings						\$ -	
Other					·	\$ -	
TOTAL	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	
Impressor and to	Ala a la callante	Description (J	ustification and	Explanation)			
Improvements to the business park entry signs on NW 50th Street at Nob Hill Road and Hiatus Road.							
Annual Impact on Operating Budget							
Personnel	\$ -						
Operating Capital Outlay	\$ -						
Other	\$ - \$ -						
TOTAL	\$ -						
							

Project Name	General Transportation Capital Projects - Street Paving								
Project Number	191 - 3586	191 - 3586							
Department	Public Works			Division	Streets Division				
Project Location	NW 64th Ave., I	NW 68th Ave, Si	unset Strip						
Funding Source	Fuel and Roadv	vay Fund (191) L	.OGTA		-				
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	 \$ -	\$ -	\$ -			
Design/ Constr. Mgt.		-				0			
Construction	685,000					685,000			
Equipment/ Furnishings						0			
Other	·					0			
TOTAL	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ 685,000			
		Description (J	ustification and	i Explanation)					
Eastern areas of the City require repaving as asphalt ages. This project is for resurfacing NW 64th Ave., NW 68th Ave. and Sunset Strip.									
Annual Impact on Operating Budget									
Personnel	\$ -								
Operating	\$ -								
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ -					:			

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Project Name	General Transportation Capital Projects - Street Paving								
Project Number	191 - TBD	191 - TBD							
Department	Public Works			Division	Streets Division				
Project Location	Sunset Strip (Ea	ast of University	Drive) and areas	of east / central	Sunrise.				
Funding Source	Fuel and Roadv	vay Fund (191) L	OGTA						
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.						0			
Construction		685,000				685,000			
Equipment/ Furnishings						0			
Other						0			
TOTAL	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000			
		Description (J	ustification and	Explanation)					
Eastern and central areas of the City require repaving as asphalt ages. This project is to finish resurfacing Sunset Strip and to resurface residential streets in east / central areas of the City west of University Drive and east of Pine Island Rd.									
Annual Impact on Operating Budget									
Personnel	\$ -	·							
Operating	\$ -								
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ -								

· · · · · · · · · · · · · · · · · · ·	, 									
Project Name	General Transportation Capital Projects - Street Paving									
Project Number	191 - TBD	191 - TBD								
Department	Public Works			Division	Streets Division					
Project Location	Southwestern a	reas of the city,	to include Dykes	Rd., SW 14th S	st., and SW 148tl	n Ave.				
Funding Source	Fuel and Roadv	vay Fund (191) L	_OGTA							
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total				
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Design/ Constr. Mgt.						0				
Construction	·		685,000			685,000				
Equipment/ Furnishings						0				
Other						0				
TOTAL	\$ -	\$ -	\$ 685,000	\$ -	\$ -	\$ 685,000				
		Description (J	ustification and	Explanation)						
Southwestern areas of the City require repaving as asphalt ages. This project is to resurface Dykes Rd., SW 14th St., and SW 148th Ave.										
Annual Impact on Operating Budget										
Personnel	\$.									
Operating	\$ -									
Capital Outlay	\$ -									
Other	\$ -									
TOTAL	\$ -									

												
Project Name	General Trar	General Transportation Capital Projects - Street Paving										
Project Number		91 - TBD										
Department	Public Works	ublic Works Division Streets Division										
Project Location	Sawgrass Mills	awgrass Mills Mall loop and entrance roads.										
Funding Source	Fuel and Road	uel and Roadway Fund (191) LOGTA										
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total						
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Design/ Constr. Mgt.	·					0						
Construction				2,000,000		2,000,000						
Equipment/ Furnishings						0						
Other						0						
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000						
· · · · · · · · · · · · · · · · · · ·		Description (J	lustification and	l Explanation)								
The Sawgrass Mills Mall loop road and entrance roads require resurfacing due to aging since initial construction in 1990.												
		Annual Imp	pact on Operation	ng Budget								
Personnel	\$ -											
Operating	\$ -											
Capital Outlay	\$											
Other	\$ -											
TOTAL	\$ -											

Project Name	General Trans	General Transportation Capital Projects - Street Paving										
Project Number	191 - TBD	91 - TBD										
Department	Public Works	ublic Works Division Streets Division										
Project Location	Flamingo Rd. fr	lamingo Rd. from Sunrise Blvd. to West Oakland Park Blvd.										
Funding Source	Fuel and Roadv	uel and Roadway Fund (191) LOGTA										
Project Components	FY 2013	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Design/ Constr. Mgt.						0						
Construction					1,200,000	1,200,000						
Equipment/ Furnishings	:					0						
Other	·					0						
TOTAL.	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000						
		Description (J	Justification and	d Explanation)								
Flamingo Road requires resurfacing due to aging since initial construction before 1990.												
		Annual Im	pact on Operat	ing Budget								
Personnel	\$ -											
Operating Capital Outlay	\$ -											
Other	\$ - \$ -											
TOTAL	\$ -											
	· ·											

Project Name	Sunrise Boule	unrise Boulevard / NW 136th Avenue Intersection										
Project Number	309-6418	09-6418										
Department	Community De	Community Development Division Capital Proje										
Project Location	Sunrise Boulev	Sunrise Boulevard and NW 136th Avenue										
Funding Source	Debt Financing	Debt Financing										
Project Components	FY 2013	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition								\$				
Design/ Constr. Mgt.		\$	25,000			·		\$	25,000			
Construction				\$	200,000			\$	200,000			
Equipment/ Furnishings								\$				
Other								\$				
TOTAL	\$ -	\$	25,000	\$	200,000	\$ -	\$ -	\$	225,000			
		Desc	ription (J	ustif	ication and	Explanation)						
Design and Cons	struction of gatev	vay str	uctures at	the	intersection	of NW 136th Av	enue and Sunris	se Bo	ulevard			
·····		A	nnual Imp	act	on Operatii	ng Budget						
Personnel	\$ -											
Operating Capital Outloy	\$ -											
Capital Outlay Other	\$ -											
TOTAL	\$ - \$ -											
.0.7.1	Ψ -											

Project Name	Sunrise Boule	Sunrise Boulevard / NW 136th Avenue Median Improvements											
Project Number		25-6450											
Department	Community D	evelopn	nent			Division	Capital Projects	3					
Project Location	Sunrise Boulev Sunrise Boulev	Sunrise Boulevard from Flamingo Road to NW 136th Avenue and NW 136th Avenue from Sunrise Boulevard to SR 84											
Funding Source	General Fund/	Contirbu	ıtions-IKE	EA/D	ebt Financin	g							
Project Components	FY 2013	FY	2014		FY 2015	FY 2016	FY 2017	F	ive-Year Total				
Land Acquisition								\$	-				
Design/ Constr. Mgt.		\$	100,000					\$	100,000				
Construction			-	\$	800,000			\$	800,000				
Equipment/ Furnishings								\$					
Other						,		\$					
TOTAL	\$ -	\$ 1	100,000	\$	800,000	\$ -	\$ -	\$	900,000				
		Descr	iption (J	ustif	ication and	Explanation)							
Landscape and I	irigation improve llevard from NW	ements t 136th A	to the me venue to	dian Flar	s on NW 13 mingo Road	6th Avenu from S	SR 84 to Sunrise	Э Воц	llevard				
Personnel	\$ -	An	nual Imp	act	on Operatir	ng Budget							
Operating	\$ -												
Capital Outlay	\$ -												
Other	\$ -												
TOTAL	\$ -												

Project Name	Traff	Traffic Calming										
Project Number	325-	25-6463										
Department	Com	munity De	evelopment		Division	Capital Projects	3					
Project Location	Varie	Varies										
Funding Source	Gran	t Funding										
Project Components	F	Y 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total					
Land Acquisition							\$ -					
Design/ Constr. Mgt.	\$	8,037					\$ 8,037					
Construction	\$	68,872					\$ 68,872					
Equipment/ Furnishings							\$ -					
Other							\$ -					
TOTAL	\$	76,909	\$ -	\$ -	\$ -	\$ -	\$ 76,909					
Installation of tra	ffic ca	Iming mea	Description (J	ustification and	Explanation)							
		9	Sulvo at vallouo	ailea unougnout	the Oity.							
			Annual Imp	oact on Operation	ng Budget							
Personnel	\$											
Operating Capital Outlay	\$ \$											
Other	\$											
TOTAL	\$											

Project Name	Facility Impro	acility Improvements											
Project Number	325-6464	25-6464											
Department	Community D	Community Development Division Capital Projects											
Project Location	Varies	/aries											
Funding Source	General Fund	General Fund											
Project Components	FY 2013	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total											
Land Acquisition				·		\$ -							
Design/ Constr. Mgt.						\$ -							
Construction	\$ 190,589					\$ 190,589							
Equipment/ Furnishings			,			\$ -							
Other						\$ -							
TOTAL	\$ 190,589	\$ -	\$ -	\$ -	\$ -	\$ 190,589							
	T	Description (J	ustification and	d Explanation)									
Capital improvem various buildings	ents such as re	roofing, painting	, mechanical rep	oairs, electrical re	pairs, and plumb	oing repairs to							
various ballalligs	unoughout the	City.											
		Annual Imp	pact on Operati	ng Budget									
Personnel	\$ -		· · · · · · · · · · · · · · · · · · ·										
Operating	\$ -												
Capital Outlay	\$												
Other	\$ -												
TOTAL	\$												

Project Name	Oak	Dakland Park Median Improvements										
Project Number		325-6467										
Department	Con	Community Development Division Capital Projects										
Project Location	First	First Median Opening on Oakland Park Boulevard West of Nob Hill Road										
Funding Source	Gen	eral Fund										
Project Components	F	Y 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total					
Land Acquisition							\$ -					
Design/ Constr. Mgt.	\$	22,784					\$ 22,784					
Construction	\$	175,000					\$ 175,000					
Equipment/ Furnishings							\$ -					
Other							\$ -					
TOTAL	\$	197,784	\$ -	\$ -	\$ -	\$ -	\$ 197,784					
Modification to the		-,	Description (J	ustification and	Explanation)							
the shopping cer	ne me nters (on to Oakla	ng on Oakland P Ind Park Bouleva	ark Boulevard to ard.	enhance traffic	flow and protect	drivers exiting					
		,										
			Annual Imr	act on Operation	an Rudnet							
Personnel	\$	-		action operation	ig Dudget							
Operating	\$											
Capital Outlay	\$	_										
Other	\$	-										
TOTAL	\$											

Project Name	Fire Station #7	2										
Project Number	325-6280	325-6280										
Department	Community De	velopment		Division	Capital Projects	;						
Project Location	10460 W. Oakl	and Park Boulev	ard									
Funding Source	General Fund				-							
Project Components	FY 2013	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition						\$ -						
Design/ Constr. Mgt.	\$ 9,276					\$ 9,276						
Construction	\$ 29,746				·	\$ 29,746						
Equipment/ Furnishings		·				\$ -						
Other						\$ -						
TOTAL	\$ 39,022	\$ -	\$ -	\$ -	\$ -	\$ 39,022						
		Description (J	ustification and	Explanation)								
Construction of a Park Boulevard a	replacement bu	liiding for Fire St levard.	ation No. 72 curi	rently located at	the intersection (of W. Oakland						
		•										
		Annual Im	pact on Operati	ng Budget								
Personnel	\$ -											
Operating Control	\$ -											
Capital Outlay Other	\$ -											
TOTAL	\$ - \$ -											
10174	Ψ -		·····									

Project Name	Additional Par	dditional Parking - Tennis Facility										
Project Number	325-6428	5-6428										
Department	Community De	evelopment			Division	Capital Project	S					
Project Location	9605 W. Oaklar	9605 W. Oakland Park Boulevard										
Funding Source	Debt Financing											
Project Components	FY 2013	FY 2014		FY 2015	FY 2016	FY 2017	Five-Year Total					
Land Acquisition							\$					
Design/ Constr. Mgt.			\$	25,000			\$ 25,00					
Construction			\$	275,000	-		\$ 275,00					
Equipment/ Furnishings							\$					
Other							\$					
TOTAL	\$ -	\$ -	\$	300,000	\$ -	\$ -	\$ 300,00					
		Description (J	ustil	ication and	Explanation)							
Improvements to	the existing nort	th parking area a	at the	Tennis Cer	nter.							
		. •										
			- 451									
		Annual Im	pact	on Operatii	ng Budget							
Personnel	\$ -											
Operating	\$ -											
Capital Outlay	\$ -											
Other	\$ -											
TOTAL	\$ -											

Project Name	Children's Pa	rk									
Project Number	325-6420	25-6420									
Department	Community De	Community Development Division Capital Projects									
Project Location	10770 W. Oakland Park Boulevard										
Funding Source	General Fund/[Debt Financing									
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total					
Land Acquisition	·					\$ -					
Design/ Constr. Mgt.	, 			\$ 35,000		\$ 35,000					
Construction					\$ 350,000	\$ 350,000					
Equipment/ Furnishings						\$ -					
Other						\$ -					
TOTAL	\$ -	\$ -	\$ -	\$ 35,000	\$ 350,000	\$ 385,000					
Comptent		Description (J	ustification and	Explanation)							
Construction of a	new park when	a new City Hall i	is constructed.			·					
	***************************************				······						
Personnel		Annual Imp	oact on Operatir	ng Budget							
	\$ - \$ -										
	\$ -										
	\$ -										
	\$ -										

Project Name	Children's Pla	hildren's Playground (Soccer Club)										
Project Number	325-6457	25-6457										
Department	Community D	Community Development Division Capital Projects										
Project Location	10200 Sunset	Strip										
Funding Source	General Fund/	Debt F	inancing									
Project Components	FY 2013	F	Y 2014	FY 2015	FY 2016	FY 2017	Five-Year Total					
Land Acquisition							\$ -					
Design/ Constr. Mgt.	\$ 6,636						\$ 6,636					
Construction		\$	100,000				\$ 100,000					
Equipment/ Furnishings							\$ -					
Other							\$ -					
TOTAL	\$ 6,636	\$	100,000	\$ -	\$ -	\$ -	\$ 106,636					
Construction of a	nou players	Des	cription (J	ustification and	Explanation)							
	t new playgroun	u ai in	ie Nob mili	Soccer Club.			:					
			-									
			•									
			Annual Im	pact on Operation	na Budaet							
Personnel	\$ -				<u></u>							
Operating	\$ -											
Capital Outlay	\$ -											
Other	\$ -]										
TOTAL	\$ -											

Project Name	Civ	vic Center Pool Splash Pad										
Project Number	325	25-6465										
Department	Co	Community Development Division Capital Projects										
Project Location	106	10610 W. Oakland Park Boulevard										
Funding Source	Ge	General Fund										
Project Components		FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 To										
Land Acquisition		•					\$ -					
Design/ Constr. Mgt.	\$	138,600	·				\$ 138,600					
Construction	\$	1,303,160					\$ 1,303,160					
Equipment/ Furnishings							\$ -					
Other		:					\$ -					
TOTAL	\$	1,441,760	\$ -	\$ -	\$ -	\$ -	\$ 1,441,760					
	1		Description (J	ustification and	Explanation)							
Design and cons	truc	tion of a new	water playgrour	nd adjacent to th	e family pool at t	the Civic Center.						
		•										
			Annual Ime	pact on Operati	na Rudaet							
Personnel	\$	-	Amour IIII	Just on Operati	ng Duaget	······						
Operating	\$											
Capital Outlay	\$	-										
Other	\$	-										
TOTAL	\$	-				·	<u> </u>					

Project Name	Golf Co	Golf Course Improvements										
Project Number	325-646	60										
Department	Commu	nity De	velopment		Division	Capital Projects						
Project Location	8150 Sp	ringtree	Drive									
Funding Source	General Fund											
Project Components	FY 2	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition							\$	-				
Design/ Constr. Mgt.	\$	32					\$	32				
Construction	\$	2,011					\$	2,011				
Equipment/ Furnishings							\$	-				
Other		\$										
TOTAL	\$	2,043	\$ -	\$ -	\$ -	\$ -	\$	2,043				
				ustification and								
This work include	es the co	mplete i	renovation of the	golf course incl	uding the irrigation	ons system.						
	-											
								i				
			- .									
			Annual Imp	pact on Operati	ng Budget							
Personnel	\$	-										
Operating	\$	-										
Capital Outlay	\$	_										
Other	\$	-										
TOTAL	\$	-										

Project Name	Golf Course M	Golf Course Maintenance Building										
Project Number	325-6449		,									
Department	Community De	velopment		Division	Capital Project	S						
Project Location	8150 Springtree	Drive			•							
Funding Source	General Fund				_							
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total						
Land Acquisition						\$ -						
Design/ Constr. Mgt.	\$ 672				·	\$ 672						
Construction	\$ 23,299					\$ 23,299						
Equipment/ Furnishings	·					\$ -						
Other			\$ -									
TOTAL	\$ 23,971											
		Description (J	ustification and	d Explanation)								
Construction of a	геріасетепт та	aintenance build	ing that was dan	naged during Hu	rricane Wilma							
		Annual Imr	pact on Operati	ng Rudget								
Personnel	\$ -	· ····································	Jast on Operall	ng Dudget								
Operating	\$ -											
Capital Outlay	\$ -											
Other	\$ -											
TOTAL	\$ -											

Project Name	Neighborhood	Neighborhood Park - 64th Avenue and 20th Street										
Project Number												
Department	Community De	evel	opment			Div	vision	Capital Project	S			
Project Location		Stre	et									
Funding Source	Dept Financing											
Project Components	FY 2013	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition					·				\$	-		
Design/ Constr. Mgt.		\$	250,000						\$	250,000		
Construction				\$	1,500,000	\$	1,250,000		\$	2,750,000		
Equipment/ Furnishings									\$	-		
Other										-		
TOTAL	\$ -	\$	250,000	\$	1,500,000	\$	1,250,000	\$ -	\$	3,000,000		
B		De	scription (J	usti	fication and	Ex	planation)					
Redevelopment 2012	of the current Pu	ıblic	Works Com	plex	into a park a	aftei	the replacer	ment facility is o	ompl	eted in late		
-								٠.				
·	·									·		
			Annual Imp	act	on Operation	ng E	3udget					
Personnel	\$ -											
Operating	\$ -											
Capital Outlay	\$ -											
Other	\$ -	-										
TOTAL	\$ -	-										

Project Name	Open / Greens	Open / Greenspace Improvements (New Park Construction)										
Project Number	325-6407	77-										
Department	Community Do	evelopment		Division	Capital Projects	3						
Project Location	Varies											
Funding Source	General Fund/I	General Fund/Impact Fees/Debt Financing										
Project Components	FY 2013	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition						\$ -						
Design/ Constr. Mgt.	\$ 213,228	٥				\$ 213,228						
Construction	\$ 4,740,619					\$ 4,740,619						
Equipment/ Furnishings						\$ -						
Other		\$										
TOTAL	\$ 4,953,847	\$ -	\$ -	\$ -	\$ -	\$ 4,953,847						
	-	Description (J	ustification and	Explanation)								
passive parks. T	Description (Justification and Explanation) Construction of three new parks on land purchased by Broward County and given to the City to develop into passive parks. The properties are located as follows: Oakland Park Boulevard at NW 90th Terrace, NW 44th Street near NW 90th Way, Nob Hill Road and NW 55th Street.											
		Annual Imp	pact on Operatir	ng Budget								
Personnel	\$ -											
Operating	\$ -											
Capital Outlay	\$ -											
Other TOTAL	\$											
IUIAL	\$ -			·								

Project Name	SAC Additional Parking Improvements												
Project Number	325-6440												
Department	Community De	velopment		Division	Capital Projects	1							
Project Location	11501 NW 44th	Street				:							
Funding Source	General Fund												
Project Components	FY 2013	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total											
Land Acquisition						\$ -							
Design/ Constr. Mgt.	\$ 172					\$ 172							
Construction	\$ 92,083		·			\$ 92,083							
Equipment/ Furnishings		·	·			\$ -							
Other						\$ -							
TOTAL	\$ 92,255												
		Description (J	ustification and	Explanation)									
Addition of 75 ne	ew parking space	es in the West Pa	arking lot										
		Annual Im	pact on Operati	ng Budget									
Personnel	\$ -												
Operating	\$ -												
Capital Outlay	\$ -												
Other	\$ -												
TOTAL	\$ -												

Project Name	SAC	SAC Concession Stand/Press Box										
Project Number	325	-6466										
Department	Con	nmunity De	velopment		Division	Capital Project	S					
Project Location	115	01 NW 44th	Street									
Funding Source	Gen	General Fund										
Project Components	F	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition							\$ -					
Design/ Constr. Mgt.	\$	42,857					\$ 42,857					
Construction	\$	338,160					\$ 338,160					
Equipment/ Furnishings							\$ -					
Other												
TOTAL	\$	381,017	\$ -	\$ -	\$ -	\$ -	\$ 381,017					
Construction			Description (J	ustification and	Explanation)							
Constitution of E	Construction of a new Concession Stand and Press Box near the football field.											
			Annual Imp	oact on Operatio	ng Budget							
Personnel	\$											
Operating	\$											
Capital Outlay	\$											
Other TOTAL	\$ \$											
IOIAL	Þ				***************************************							

Project Name	Shade Canopi	Shade Canopies for Park Bleachers										
Project Number	325-6459											
Department	Community De	evelopment		Division	Capital Projects	6						
Project Location	Varies											
Funding Source	General Fund	·										
Project Components	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Five-Year Total						
Land Acquisition						\$ -						
Design/ Constr. Mgt.					·	\$ -						
Construction	\$ 33,196					\$ 33,196						
Equipment/ Furnishings												
Other						\$ - \$ - - \$ 33,196						
TOTAL	\$ 33,196	00.400										
Installation of sha	ade canonios ou	Description (J	ustification and	Explanation)	····							
		or bloadiners at p	arks illoughout	uie Oity.								
		Annual Imp	oact on Operation	ng Budget								
Personnel	\$ -											
Operating Capital Outlay	\$ -											
Other	\$ - \$ -											
TOTAL	\$ -											
	7											

Project Name	Various	Various Leisure Services Facility Improvements										
Project Number	325-646	58 —					Ü					
Department	Commi	anity De	evelopment		Division	Capital Project	s					
Project Location	Varies						- 100					
Funding Source	General	Fund										
Project Components	FY 2	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition		···					\$	-				
Design/ Constr. Mgt.	\$	13,000						000				
Construction	\$ 47	71,997					\$ 471,					
Equipment/ Furnishings							\$					
Other		s s										
TOTAL	\$ 48											
			Description (J	ustification and	Explanation)							
Repair to various	facilities	operat	ed by Leisure Se	ervices								
			Annual Imp	act on Operatir	ng Budget							
Personnel	\$											
Operating Capital Outlay	\$											
Other	\$											
TOTAL	\$ \$							l				
IOIAL	Ψ											

Project Name	Sur	Sunrise Lakes Phase 1 Park										
Project Number	325	-6453										
Department	Cor	nmunity De	velopment			Division	Capital Project	S				
Project Location	Sun	rise Lakes I	Orive West									
Funding Source	Ger	General Fund/Grants										
Project Components	ļ	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total										
Land Acquisition								\$ -				
Design/ Constr. Mgt.	\$	32,970						\$ 32,970				
Construction	\$	501,710					·	\$ 501,710				
Equipment/ Furnishings								\$ -				
Other								\$ -				
TOTAL	\$	534,680	\$ -	\$	-	\$ -	\$ -	\$ 534,680				
Construction of a			Description (J	lustifica	tion and	Explanation)						
Construction of a	ınew	passive pa	irk on land purci	nased by	Broward	d County and give	en to the City.					
			Annual Im	pact on	Operatir	na Budaet						
Personnel	\$	-				- 						
Operating	\$	-										
Capital Outlay	\$	-										
Other	\$	-										
TOTAL	\$	-										

Project Name	NRP - Commercial Façade Improvements, Phase III										
Project Number	325-6279										
Department	Community De	vel	opment		Division	Capital Projects	3				
Project Location	NW Corner of S	uns	set Strip and	NW 68th Avenu	e						
Funding Source	Debt Financing										
Project Components	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	F	ive-Year Total			
Land Acquisition							\$				
Design/ Constr. Mgt.		\$	200,000				\$	200,000			
Construction		\$	1,800,000				\$	1,800,000			
Equipment/ Furnishings							\$	-			
Other							\$	-			
TOTAL	\$ -	\$	2,000,000	\$ -	\$ -	\$ -	\$	2,000,000			
				ustification and							
Façade Improver	ments to an exist	ung	commercial	building on Sun	set Strip adjacer	it west of NW 68	th Av	/enue.			
			Annual Imp	pact on Operati	ng Budget						
Personnel	\$ -										
Operating Capital Outlay	\$ - \$ -										
Other	\$ -										
TOTAL	\$ -										
TOTAL	\$ -										

Dunio et Manue		andscaping Restoration											
Project Nam		scaping	Resto	ration									
Projec Numbe		444											
Departmen	t Comm	nunity D	evelo	oment			Di	vision	Capi	tal Project	s		
Projec Location									_ 				
Funding Source	Gener	al Fund						~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ 					
Project Components	FY	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Five-Year Total											
Land Acquisition	\$										\$	_	
Design/ Constr. Mgt.											\$	_	
Construction	\$	53,564								·	\$	53,564	
Equipment/ Furnishings											\$	33,304	
Other						*				×	\$		
TOTAL	\$	53,564	\$	_	\$		\$	-	\$	=	\$	53,564	
			Desc	ription (J	ustifi	cation and	4 Ev	planation)				,	
Replacement of	trees tha	at have d	ied or	are dama	ged t	hroughout	the (City.					
								·					
							· · · · · ·	· · · · · · · · · · · · · · · · · · ·					
	·		Ar	nnual Imp	act c	n Operati	ng B	udget					
Personnel	\$												
Operating	\$	-											
Capital Outlay	\$											I	
Other	\$												
TOTAL	\$												

Project Name	City Hall	City Hall									
Project Number	コインカームンロン		121				-				
Department	Community D	evelopment	· · · · · · · ·		Di	vision	Capital	Projects	3		
Project Location	TBD						 				
Funding Source	General Fund/F	Renewal & Repla	cen	nent/Stormwa	ater	Reserve/De	ot Financ	ing			
Project Components	FY 2013	FY 2014		FY 2015		FY 2016	FY 2	017		ive-Year Total	
Land Acquisition									\$		
Design/ Constr. Mgt.	\$ 1,415,463	\$ 1,000,000				- 11			\$	2,415,463	
Construction	\$ 5,493,160	\$ 10,000,000	\$	7,000,000						22,493,160	
Equipment/ Furnishings			\$	2,500,000					\$	2,500,000	
Other									\$		
TOTAL	\$ 6,908,623	\$ 11,000,000	\$	9,500,000	\$	20	\$	-		27,408,623	
		Description (J	usti	fication and	Ex	planation)					
Construction of a	i new City Hall b	uilding to replace	th€	existing fac	ility	located at 10	9770 W. (Dakland	Pa	rk	
. •			1								
										•	
		Annual Imp	act	on Operatir	ng E	Budget					
Personnel	\$ -							·			
Operating	\$ -										
Capital Outlay	\$ -									:	
Other	\$ -										
TOTAL	\$ -										

Project Name	City Post Office Building									
Project Number	325-TBD									
Department	Community Development				Division	Capital Projects				
Project Location	2240 NW 68th Avenue									
Funding Source	Debt Financing									
Project Components	FY 2013	FY 2014	FY 2015		FY 2016	FY 2017	Five-Year Total			
Land Acquisition			\$	30,000			\$	30,000		
Design/ Constr. Mgt.							\$	_		
Construction			\$	220,000			\$	220,000		
Equipment/ Furnishings							\$			
Other							\$			
TOTAL	\$ -	\$ -	\$	250,000	\$ -	\$ -	\$	250,000		
Description (Justification and Explanation)										
Conversion to the old Village Post Office building to a public use facility. The work includes bringing the facility up to current building codes.										
. •						. •				
Annual Impact on Operating Budget										
Personnel	\$ -				<u> </u>					
Operating	\$									
Capital Outlay	\$									
	\$ -									
TOTAL	\$ -					·				

Project Name	, D,	ıblic Warks	/Canada // - :								
Project Walle	Public Works/Garage/Leisure Services Storage Facility										
Projec Number		325-6290									
Department	Co	Community Development Division						Capital Projects			
Project Location	רתו	5580 NW 108th Avenue									
Funding Source	1150	Bond Proceeds/Fuel and Roadway Fund/Vehicle R&R Fund/General Fund									
Project Components		FY 2013	FY 2014		FY 2015	FY 2016		FY 2017	Five-Year Total		
Land Acquisition							,		\$		
Design/ Constr. Mgt.	\$	90,990							\$	90,990	
Construction	\$	1,699,714							\$	1,699,714	
Equipment/ Furnishings			·						\$.,000,114	
Other	\$	209,296							\$	209,296	
TOTAL	\$	2,000,000	\$ -	\$	-	\$	-	\$ -	\$	2,000,000	
Description (Justification and Explanation)											
Construction of a	a rep at 64	lacement Pu	ublic Works, Vel	nicle	Maintenance	e, and	Leisure Se	ervices facility fo	or the	existing	
Annual Impact on Operating Budget											
Personnel	\$								-		
Operating Capital Outlay	\$										
Other	\$										
TOTAL	\$ \$										
IOIAL	Ψ	-			-						