

# Memorandum

To:

Mayor and Commissioners

From: Tariq Riaz, Central Services Director

Date:

August 1, 2013

Re:

Five Year Capital Improvement Program—Fiscal Years 2014-2018

Enclosed is the Five Year Capital Improvement Program for Fiscal Years 2014-2018.

CC:

Alan J. Cohen, City Manager

Richard Salamon, Assistant City Manager

The control of the	Column   C			CITYO	CITY OF SUNRISE								
Part	Part		IVE YEAR SO	HEDULE	F CAPITA	LIMPROV	EMENTS	!					
			П	TOTAL	Prior	Projected							
March   Marc		PROJECT		ESTIMATED	Years'	Payments	FY	FY	FY	FY 2046/2047		FV 2014 2018	
Part	Column   C	NAME		COST	Expenses	FY 2013	2013/2014	ZU14/ZU15	91.07/51.07	71.07/01.07		0102-410211	
Control   Cont	Control   Cont	WATER CAPITAL PROJECTS											
Part	Part	Water Use Permit (WUP) Modification	셞	479,534	241,461	82,097	155,976		-	1	1	155,976	,
Comparison   Com	Column   C	Sawgrass WTP Rehabilitation & Buffer Improvements	R&R / BP	7,208,225	248,836	2,909,389	4,050,000		-	-	'	4,050,000	•
Column   C	Part	Springtree Buffer Improvements	787/B7	453,860 3 031 061	17 556	73,505	1 380 000	1 550 000		,	'	2.990,000	(20,000)
Column   C	Part	Springtree Operations Building	RAR/BP	7.517.986	517.556	310 000	3 190 430	3.380,000		1		6,690,430	(20,000)
Particular   Par	Part	Springitee WIF Kenabilitation - Fridge   Springitee Wife Main	de	11,490,976	1,055,061	8,300,193	2,135,722	1		1	•	2,135,722	530,000
1	Part	Southwest WTD Improv - High Syc Pinno Station/Switchpear/Generator Bildo Replacement	R&R/BP	9,699,454	21,408	58,005	620,040	2,250,000	5,210,000	1,540,000	-	9,620,040	
Column   C	Column   C	Saworass Two (2) Floridan Test Wells	ВР	2,984,277	1,665,365	1,018,912	300,000	•	•	•		300,000	233,000
1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	Sawdrass ASR/Floridan Rew Water Mains	CF / BP	4,546,769	96,749	110,000	840,020	2,490,000				4,340,020	233,000
19   19   19   19   19   19   19   19	1,000,000,000,000,000,000,000,000,000,0	Sawgrass Two (2) ASR/Floridan Wellheads	ВР	5,750,010	1	110,000	480,010	3,420,000		_		5,640,010	233,000
St. Der Village Line         4 200 318         2 75 20 60         2 75 20 70 <t< td=""><td>  Column   C</td><td>Sawgrass 4 MGD ASR / WTP</td><td>ВР</td><td>13,510,020</td><td>1</td><td>,</td><td>1,090,020</td><td>6,380,000</td><td></td><td>,</td><td></td><td>13,510,020</td><td>680,000</td></t<>	Column   C	Sawgrass 4 MGD ASR / WTP	ВР	13,510,020	1	,	1,090,020	6,380,000		,		13,510,020	680,000
of particular         particular         2,500,000         1,500,000         2,500,000	A. Decided Interviewing the property of	Sawgrass WTP Rerate 18 MGD to 24 MGD	ВР	3,405,188	218,516	16,675	1,779,997	1,390,000	- 000	, 00,00		3,169,997	1
69         2,500,0001         1,616,510         2,600,000         1,600,000         2,60	Part	Springtree & Sawgrass Biscayne Test Wells	96	4,660,318	524,059	1,256,238	1,4/0,020	420,000	920,000	non'ns	'   '	2 720 040	'
Part	Part	Springtree Biscayne Replacement Wellheads & Raw Water Mains	a 6	2,860,010	'	140,000	240,010	530,000	2 110 000	1 480 000		4 330 020	233 000
Part	Part	Sawgrass ASR Well & ASR Monitor Wells Drilling & ASR Well Testing	7 8	0,040,952		216,010,1	210,022	200,000	170,000	460 000	2 240 000	L	233,000
Part	Part	Sawgrass One (1) ASR Well & Four (4) ASR Monitor Well Wellneads	ä	4 190 020		•	30 020	280,000	550,000	1,950,000	1,380,000		
Act	A	Sawgrass vvelineads & Kaw water invaries	da	949,610		1	170,000	559,610		•			1
RABA   CF   UPP   25,00   20,00   50	RABA   CF   FIPP   25,610,525   179,040   50,000   50,000   50,000   2,540,0	Water Mail Hill Contribution in provincias	В	1,692,281	100,443		861,838	730,000		1	•	1,591,838	·
RARK   CF   Fig. 1897, 58 - 44,772, 1892, 590, 500, 500, 500, 500, 500, 500, 500	RARK   CF   PP   27,200	NW 44th Street R" Watermain Improvement	R&R / CF / BP	2,640,093	-	•	70,090	520,003		580,000		2,640,093	•
Part	RANK   CF   The   47,220,000   1,000,000   1,500,000	Wafer System Planning	R&R / CF / BP	987, 163	544 774	262,469	179,920	•	_		'	179,920	'
CF   19P   7,220,000   2,000   1,000,000	CF   Fig.   CF   CF   CF   CF   CF   CF   CF   C	Water Main Improvements - Phase I	R&R / CF / BP	4,178,086	8,046	•	190,040	1,040,000				1	•
CF   FP   P   2,500,000   200,000	CF-16P   S, 550,000   CF-16P   S, 550,000   CF-16P   CF	Water Transmission Main Improvements - Phase I	CF/BP	7,220,020	1	1	30,020	540,000		Ш	$\perp$	1	
Part	Part   Part   1900   1500	Water Transmission Main Improvements - Phase II (Part 1)	CF/BP	9,590,000	-	, 000 00	, 000	100000	340,000	. L	$\perp$	⊥	'
RARY   BP   1,000,000   1,00	BP	Springtree WTP Rehabilitation Phase II	R&R/BP	3,300,040	1	20,000	30,040	460,000	300,000	L		4 500 020	(20,000)
RART   BP   5,640,000   5,190,000   5,190,000   5,190,000   5,190,000   5,190,000   5,190,000   5,190,000   5,190,000   5,140,000   5,19	R&R   BP   688 B99   128 776	Springtree WTP Rehabilitation Phase III	h 6	4,500,020			020,00	2000	000	L	Ľ	1.880,060	72.55
Page	Mark   EP	NW 44th St 30" Watermain Replacement - Nob Hill to Pine Island Rd	00/000	5,600,000				30	30	460,000		5,640,060	
B	Heart   1,102,006   1,000	Water Main Improvements - Phase II	ממי מאס	200,000	128 778	•	30	,		65,000	L.	560,031	1
BP   2,300,467   1,427   130,000   10,020   330,010   1,460,000   2,1000   2,410,000   (410,000   610,000   610,000   (410,000   610,000   610,000   (410,000   610,000   610,000   (410,000   610,000   610,000   (410,000   610,000   610,000   (410,000   610,000   (410,000   610,000   (410,000   610,000   (410,000   610,000   (410,000   610,000   (410,000   (410,000   610,000   (410	BP   1,036,676   14,020   19,020   19,020   330,010   1460,000   2,440,000   15,0200   2,440,000   15,0200   15,0200   14,02	Plant and System Demoirtion & Restoration	9	7 102 036	2 036	130,000	1,200,000	3,370,000		1			1
BP   2.569 000   Graph   Gra	BP   2,589 000   C   C   C   C   C   C   C   C   C	Sullise Cuit Village Water Main Improvements	G <sub>d</sub>	4,301,457	1,427	130,000	10,020	330,010		2,220,000	_		*
BP   1,036,877   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0697   118,0607   118,0697   118	BP   1,036,05   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   118,069   12,415,262   118,069   118,0	Sorinotree Wellfield - Valve and I&C Improvements	ВР	2,580,000	1	140,000	1		,	330,000	_	$\perp$	- 000
BP   560,679   2.258   1.100,000   1.270,000   19,355,000   21,715,001   1.100,000   1.270,000   19,355,000   21,715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.715,001   1.28,044.65   1.28,044.65   1.715,001   1.28,044.65   1.28,044.65   1.28,040   1	BP   5686 081   2.456 36   1.42.16   1.40	Sawgrass WTP Acid Reduction Test Skid	ВР	1,038,676	180,607	118,069	740,000		'		1	740,000	(000,000)
Beach   Beac	Page	Pine Island Road (Oakland to NW 44 St) & Histus Road Water Mains	В	590,679	2,269		588,410			'	1	288,410	. 000 047
R&R / BP   8,020,733   8,478,622   27,8344,172   31,4391,623   31,620,000   360,000	R&R / BP   8.386.391   390,000   76.371   4.560,020   2.700,000   590,000   60,000   7.920,020   360,000   60,000   7.920,020   360,000   60,000   7.920,020   60,000   60,000   7.920,020   60,000   7.920,000   60,000   7.920,000   60,000   7.920,000   7.920,000   60,000   7.920,0	Park City Water Mains	ВР	5,658,081	2,415,925	2,142,156	1,100,000	- 1	. 000 000	40.000	-	+	4775 000
R&R / BP   B 396,391   390,000   76,371   4,550,020   2,700,000   590,000   60,000   7,520,020   5,500,000   60,000	R&R / BP   8,386,391   390,000   76,371   4,550,020   2,700,000   590,000   60,000   - 7,920,020   560,020   - 6,0	Water Capital Projects - General Summary		154,543,810	8,020,733	18,478,622	23,844,/12	1 1	31,620,000	onn'coc'al		- -  -	000,011,1
R&R / BP   8.386,391   390,000   76,371   4,550,020   2,700,000   590,000   90,000	R&R / BP   8.386,391   390,000   76,371   4,550,020   2,700,000   590,000   60,000   - 7,920,020   350,000   60,000   - 350,000   60,000   60,000   40,900,000   60,000   40,900,000   60,000												
R&R / GP   BP   224,868   115,879   40,850   60,000   1,270,000   1,460,000   1,040,000   4,900,000   1,400,000   4,900,000   1,400,000   4,900,000   1,400,000   4,900,000   1,400,000   4,900,000   1,400,000   4,900,000   1,400,000	R&R / GP   BP   240,800	WASTEWATER CAPITAL PROJECTS	RAR/BP	8 386 391	390.000	76,371	4,550,020	2,700,000	990,000	80,000	•	7,920,020	,
R&R / EP	R&R / CF / BP	Southwest WWI P & Percelation Politic Reliabilitation	BP	390,902	ļ	40,902	350,000			1	1	350,000	
R&R / BP	Rark   BP	Wastewater Lin Statuti 157 Actionments	R&R / CF / BP	224 868		48,869	60,020		Ц	-	_	60,020	1
R&R / BP   2,827,963   183   1,101,020   2,40,000   2,240,000   3,479,193   1,101,020   3,479,193   1,101,023   1,101,020   3,479,193   1,101,023   1,101,023   1,101,020   1,200,000   1,200,000   2,240,000   3,479,193   1,101,020   1,211,773   1,2202   6,452,000   2,660,000   2,660,000   2,240,000   3,479,193   1,101,030   1,1	R&R / BP   2,827,963   183   1,101,020   2,40,000   2,240,000   3,479,119   3,179,130   4,450,000   1,350,000   4,450,000   3,50,000   4,450,000   4,450,000   3,50,000   4,450,000   3,50,000   4,450,000   3,50,000   4,450,000   3,50,000   4,450,000   3,50,000   4,450,000   3,50,000   4,450,000   3,50,000   4,450,000   3,50,000   4,450,000   3,50,000   4,44,000   4,450,000   4,44,000   4	Wastewater Systems Rehabilitation and Improvements - LSs/FMs Phase IIa	ВР	4,900,000	1	,	1,050,000	,	_	1,460,000	1	2 027 063	•
Part	Rak   BP	Wastewater Systems Rehabilitation - Latenal & Manhole Improvements	R&R / BP	2,827,953		•	309 119		240 000	000 009	1	3,479,119	ı
BP   11,17,734   122,202   64,532   4,891,000   6,660,000   380,000   - 11,931,000   (4)	BP   11,117,734   122,202   64,532   4,891,000   6,660,000   380,000   - 14,831,000   (4)	Wastewater Systems Rehabilitation and improvements - LS R&R Phase IIb	R&R / BP	9,479,302		23.713	3,390,000		ľ.		┾.	9,190,000	
Rark   BP	R&R   BP	Sawgrass WW IP Biosolids Centrifuges Sergiodes AMATE Biosolids Centrifuges & Studie Holding Tank Improvements	e e	12,117,734		64,532	4,891,000			'		11,931,000	
R&R / BP	R&R   BP	Saworass WWTP Headworks Rehabilitation	BP	11 944 004		560,913	3,380,000				1	10,830,000	1 000
R&R / EBP   G256/100   5,085   695   620,000   4,050	R&R / BP   4526,180   5,085   695   626,000   4,050,000   4,050,000   4,050,000   4,050,000   4,050,000   4,050,000   4,050,000   1,226,071   11,24,184   BP   12,425,927   12,826,77   11,24,184   BP   1,873,799   1,080,387   691,411   102,000   1,000,000	Sawgrass WWTP RAS & WAS Pump Replacements & Scum Ejectors	R&R / BP	1 374 564		900	783,314	*	170,000			1,233,314	000,061
Fig.	Fig. 1	Springtree WWTP Improvements - RAS & WAS Pump Replacements	R&R / BP	626,780	6,085	089 0	620,000		30,000	_		_	
R&R / BP   2,040,200   126,778   12,050   10,050   210,070   670,060   190,020   1,960,000   3,040,200   1,900,010   1,900,001   1,900,0	R&R / BP   2,040,200   128,778   128,778   1.080,387   1.080,380	Wastewater Systems Rehabilitation and Improvements - LS R&R Phase III - LS 207, 137, Etc.	7&7 / ar	4,050,000	169.850		516 031	700.020	ļ_	┸	1_	L.	
Rar / BP	RAR / BP   688,809   128,778   1.060,387   1.060,387   1.060,087   1.060,387   1.060,387   1.060,387   1.060,387   1.060,387   1.44,000   1.3,26,001   1.060,387	Springtree Industrial Injection Well, Wellhead & Pump System No.1	P&R / RP	3 040 200		,	10,050	210,070	_	_	1_	Ľ	
No. 26 Fe	10,000   1,0	Sawgrass & Springtree WWV IP Building, Structure & Road Improvements	R&R / BP	688,809	128,778	٠	8			65,000			
BP   189,142   1,434   43,708   144,000	BP   1434   43,708   144,000   144	LSs/FM Phase I - LSs 103/104/106/109/110	В	1,873,799	1,080,387	691,411	102,000			<u> </u>		102,000	.000
R&R BP 1005,321 94,100 321,220 430,020 - 241,000 BP 305,532 46,802 132,549 744,368 - 247,000 - 241,000 BP 80,164,666 2,985,565 2,289,997 22,778,914 23,600,090 8,620,080 6,705,020 13,205,001 74,909,105	R&R BP 1005,321 34,100 321,201 430,020 - 241,000 BP 305,532 64,580 744,358 BP 303,702 46,802 132,549 744,358 80,164,666 2,985,665 2,269,997 22,778,914 23,600,090 8,620,080 6,705,020 13,205,001 74,309,105		æ	189,142	1,434	43,708	144,000					430.020	(000.5)
BF   203.052   46.802   132.549   744.358   80,164,666   2,985,565   2,269,997   22,778,914   23,600,090   8,620,080   6,705,020   13,205,001   74,909,105	BF 923.702 46.802 73.2.549 7 22,778,914 23,600,090 8,620,080 6,705,020 13,206,001 74,306	Flamingo Key Wastewaler Lift Station and Forcemain Improvements	R&R/BP	1,005,321	54,100	102,120	241,020		,			241,000	
80,164,666 2,985,565 2,269,997 22,778,914 23,600,090 8,620,080 6,705,020 13,206,001 74,909,105	80,164,666 2,985,565 2,289,997 22,778,914 23,600,090 8,620,080 6,705,020 13,205,001 74,909,105	Springtree WWTP - Electrical / Generator Building Rehabilitation - Façade Replacement	26 a	303,032	46 802	132,549	744,358	1	'	<u>'</u>	1_	$\vdash$	
		Sawgrass Admin Root, Office Buildout & Admin, W. P. & Oom TVAC III.po Macteurater Canital Projects - General Summary		80,164,666	2,985,565	2,269,997	22,778,914	$\perp$	8,620,080	6,705,020		-+	1

Property		· · · · · · · · · · · · · · · · · · ·		4 C C C C C	LIMPROV	EMENTS						
Part												
Part			TOTAL	Prior	Projected		ì			ì	100	Recurring
Columbia	PROJECT	SOURCE	COST	Fxpenses	FY 2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	FY 2014-2018	(Savings)
Control   Cont												
Columbia	REUSE CAPITAL PROJECTS		0 440 000	000	1.00 101	000 000 0	040	440.000			000 000	120 000
Part   100	Southwest WWIP Reuse Treatment Plant		15.095,688	186 284	579.374	1 330 030	5.460.000	7 320 000	220 000	`	14 330 030	305 000
Sample   Section   Secti	Douglass 4 McD Reuse Healtheir Plant, Stolage Jailk & Fullips  Douglass 4 McDan Common International Common Dark & Markham Dark	o de	17 023 789	102,00	1 077 228	2 286 511	8 450 020	3 740 030	330 000	1 140 000	15.946.561	305,000
Second   S	Reuse System Planting & Sawnass Pilot Project	i 60	833,383	ľ		223,383	120,000	490,000	,	1	833,383	305,000
Bay   1,05,000   1,0	Reuse Capital Projects - General Summary		39,396,820	468,577	1,778,269	6,759,924	17,040,020	11,660,030	550,000	1,140,000	37,149,974	1,085,000
Feilless BP 105,000 - 105,												
B	GAS SYSTEM CAPITAL PROJECTS											
Secondaria   Be	Natural Gas System Interconnect	ВР	105,000	1	•	105,000		,				
Editionary   BP   1,125,000	ConstructionResidential	-BD	250,000		1	50,000	20,000	20,000	20,000	20,000		1
Secondaries	ConstructionCommercial (Major)	ВР	1,125,000	•	-	225,000	225,000	225,000	225,000		_	'
SYN   3.261.589   S.	ConstructionCommercial (Minor)	ВР	250,000	•		50,000	50,000	20,000	20,000		250,000	
1.00   1.00	Gas Station and Related Gas Pipeline Fallities	da	2,250,000	1	1	000,062	2,000,000	'	'		2,250,000	
SW   3.261.589   228.618	Gas System Backfeed Improvements	98	2 000 000			580 000	2 325 000	325,000	325,000	325,000	3 980 000	
SW   3.0561.59   2.05 818   .   3.004.720   .   .   .   .   .   .   .   .   .	Gas System Capital Projects - General Summary		3,300,000	•		000,000	4,020,000	200,040	040,000	ממימים	Annings in	
SW   3.261.536   CR   CO   CR   CO   CR   CR   CR   CR												
1.00   1.00	STORMWATER UTILITY PROJECTS					0000					2 004 100	
SW   SAGNOO    COUNTY   COUN	Stormwater Utility Pump Station No. 2	SW.	3,261,538	226,818	-	3,034,720	,	1	'		3,034,720	1
SW   ALTER	Stormwater Utility Pump Station No. 3	SW	830,000	1000	•	830,000	, 000 000 6	'	•		3 070 000	
SW   750,000   100,000	Stormwater Utility Pump Station No. 5	ANS.	3,078,093	900 288		80 500	2,000,000	'			80 500	
SW         5,00,000         6,23,609         - 100,000         100,000 <th< td=""><td>Stormwater Utility Pump Station No. 8</td><td>ANO.</td><td>750,000</td><td>360,1990</td><td></td><td>750.000</td><td>•</td><td></td><td></td><td><u> </u></td><td>750,000</td><td></td></th<>	Stormwater Utility Pump Station No. 8	ANO.	750,000	360,1990		750.000	•			<u> </u>	750,000	
CF   556.942   300.014   63,160   193,768   3100,000   100,000   100,000   100,000     CF   556.942   300.014   63,160   157,269   300.00   250,000   250,	I win Lakes Drainage Improvements	AAG O	0000		,	100,000	100 000	100 000	100 000	100 000		ľ
CF   556,942   300,014   63,160   153,768	Miscellareous Claritage Illiprovernents		PS0 029 8	623 809	•	4 865 220	3 100 000	100 000	100.000	100,000	8	ľ
GF         556 942         300 014         63,160         153,768         - <td>Stormwater utury Projects - General Summary</td> <td></td> <td>and and a</td> <td>200</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Stormwater utury Projects - General Summary		and and a	200								
BPIVIT   656,905   64,741   63,160   133,768	PUBLIC WORKS RELATED PROJECTS											
BP/GF   695,605   84,776   55,160   557,669	Entry Stans	GF	556,942	300,014	63,160	193,768	•	1		•	193,768	•
GF         438,741         158,741         158,741         158,741         158,742         157,296         - 30,000         250,000         - 30,000	Hiatus Road Wall	BP/GF	695,605	84,776	53,160	557,669	•	1	-	'	557,669	
GF         391,929         181,473         53,160         157,296	Sunrise Boulevard Landscaping Improvements	GF	438,741	158,741	1	•	30,000	250,000	1	'	280,000	
TGF   275,000   150,000	Miscellaneous Wall Repairs	GF	391,929	181,473	53,160	157,296			•		157,296	,
TBD   TSD	NW 44 St. Streetscape Improvements	P. OF	254,952	84,952	,	20,000	150,000		•	'	170,000	1
LOGTA	NW 50 Street Entrance Sign	TBD	275,000	i	t			275,000	•	•	275,000	•
CGF   2294.000   CGF   2294.000   CGF   2200.000   CGF	Resurface NW 64 Ave & NW 68 Ave (portions)	LOGTA	000 000	•	•	000,000	- 000	, 000	1 000	, 000	200,000	1
GFC  900,000   600,000	Miscellaneous Roadway Resurfacing	A LOGIA	2,600,000	1 007		•	000,000	000,000	200,000	000,000	225 000	
GF 240,227 130,153 . 110,074	Sunrise Blvd/NW 136 Ave Intersection	75	000,000	4,420		'   ·	20,000	800,000		'  '	000 006	
GF 1,026,824 857,675 - 167,949	Sunrise Bivarivity 135 St Median Improvements	25 5	240,000	130 153	•	110.074	,	1			110.074	
GF         209,999         23,665         169,314         -	Iranic carriing	5 6	1 025 624	857.675	1	167,949			ľ		167,949	
Section	Pacinites improvements Oakland Dark Boulavard Median Improvements	5 5	209,999	23,685	1	186,314	1					
GF 265,000	Public Works Projects - General Summary		8,418,445	1,825,895	169,480	1,993,070	905,000	2,125,000	000'009	800,000		
GFIFPCPSTAWC 36,783,154 36,506,056 131,325 153,774												
GFIFFPCAPTIVIC 35,29,000   CFIFFPCAPTIVIC 35,29,000   CFIFFPCAPTIVIC 35,29,000   CFIFFPCAPTIVIC 35,29,3154   CFIFFPCAPTIVIC 35,29,3154   CFIFFPCAPTIVIC 37,428,672   36,528,543   136,468   764,661   CFIFFPCAPTIVIC 37,428,672   CFIFFPCAPTIVIC 37,428   CF	PUBLIC SAFETY PROJECTS		200 110			000					255 000	
GF 28,518 20,488 41,43 3,887	Generator & Storm Protection at Station #92	5	000,002		. 00 707	255,000	'	•			_	
GF 37,428,672 36,528,543 136,468 764,661	Public Safety Headquarters Building	GF/IF/PC/PST/WC	36,793,154	36,508,055	131,325	153,774	1		•	'	ļ	
37,428,672 36,528,543 135,468 764,661 77	Fire Station Repairs	£ 5	352 000	1 00 400	1 6440	352,000		•	' '		3.887	
3/4/20/01 100/400 100/000 100/	Fire Station #72	5	010,02	26 630 643	436 468	764 664	'   '	•		'	764 661	
	Public Safety Projects - General Summary		31,420,012	36,326,343	201,000	100,4						

		CITY C	CITY OF SUNRISE	ш							
	FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS	CHEDULE	OF CAPITA	L IMPROV	EMENTS	ļ					
		TOTAL	Prior	Projected			i				Recurring
PROJECT NAME	SOURCE	COST	Years' Expenses	Payments FY 2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2014-2018	Costs (Savings)
PARKS AND RECREATION FACILITIES Additional Designs Tennis Eachity	i.	300 000		,	•	300 000		,		300,000	,
Children's Park	აც	351,517	1,517	,	•	•	30,000	320,000		350,000	•
Children's Playground (Soccer Club)	Ę.	115,799	109,163	•	9636	1	•	,	,	6,636	1
Civic Center Pool Spash Pad	GF	1,517,475	75,715	53,160	1,388,600	-	-	'		1,388,600	
Golf Course Improvements (fairways, greens, irrigation system)	Ŗ.	2,952,923	2,950,880	1	2,043	•	-	-	•	2,043	•
Golf Course Maintenance Building	ъ	780,081	758,390		21,691		, 000 000 0	,		24,691	1
Neighborhood Park 64 Ave & 20 Street	3	3,000,000	ŀ		- 000 000	non'oez	2,730,000		1	3,000,000	
Open / Greenspace Improvements (new park construction)	SFIFIDE	9,227,514	2,877,391	145,084	850,502,d	,	'		1	0,200,039	, [
SAC Additional Parking & Improvement	3 8	280,798		53 160	1021			' '		327.857	
SAC Concession Stand Press box	5 6	366.609		128 588	15 608	•		•		15,608	'
Shade Canopies for Park Dieachers	5 5	583 545	155.328	59.962	368,255	•		•		368,255	1
Various Leisure Services Facility Improvements	5 5	791935		-	791,935					791,935	
Cymire I ake Obese I Bark	GF/GR	1,306,942	730,777	53,160	523,005	•	,	,		523,005	•
Parks and Recreation Facilities - General Summary		22,048,613	8,253,809	493,114	9,651,690	550,000	2,780,000	320,000	•	13,301,690	1
COMMUNITY DEVELOPMENT PROJECTS	L C	2 038 858	38.858	;		2,000,000		•	•	2,000,000	ī
NKP - Commercial racade improvements, mase in	5 6	3.883.473	3 830 854		52,619	-	1	-		52,619	•
Landscaping Residiation	5	5.922.334	3.869.712	•	52.619	2,000,000	•	-		2,052,619	•
Community Development riojects Central Community											
GENERAL PROJECTS	Let Ot Co Child	77 882 204	420 280	53 1RO	6 908 851	20 500 000				27.408.851	7
City Hall	NACANANION OF	250,000	207.031	20	, 200, 200	-			250,000	250,000	,
Only Post Office burianty Diship Marke Caronal aigura Societae Storage Facility	BP/FR/VR/GF	10.930,002	10,034,126	60,500	835,376		1	•	,	835,376	1
Public You Ashadi agai, and a services out again a service Conserving Projects - Conserving Command		39,062,293	-	113,660	7,744,227	20,500,000	•	-	250,000	28,494,227	•
Octional Trojects - Octional y			+								
FUNDING SOURCE CODES:											
Broward County School Board	200										
Bond Proceeds	F C										
Contain tions - Compast	23										
Contributions - IKFA	ū										
Debt Financing	OF				i						
Broward County Disaster Recovery Initiative Grant	OR										
Broward County Home Consortium Grant	2										
Fuel & Roadway Fund	¥100										
Gas Charges	200						ļ		ļ		
General Fund	5										
Grants Immed Cook	5 4										
III) paur Pees I ocal Online Gas Tay	LogI										
Local Option Gas Tax Additional	LOGTA										
Police Confiscation	ည										
Property Sale	PS										
Public Service Taxes	PST										İ
Renewal & Replacement	R&R	į									
State Housing Initiative Partnership Grant	SHIP										
System Reserve	S. C.										
Stormwater Reserve	AND AND										
Vehicle R&R Fund	1								:		

Project Name	Water Use Pe Supply Wells	rmit (WUP) Mod	for C-51, Reuse	e Credits, ASR / F	Floridan Wells &	Sawgrass ASR							
Project Number	5027PE												
Department	Utilities			Division	Engineering								
Project Location	System Wellfi	elds											
Funding Source	ВР												
Project Components	FY 2014	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total											
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Design/ Constr. Mgt.	\$ 155,966	\$ -	\$ -	\$	\$ -	\$ 155,966							
Construction	\$ -	\$ -	\$ -	\$ -	\$	\$ -							
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Other	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10							
TOTAL	\$ 155,976	\$ -	\$ -	\$	\$ -	\$ 155,976							

#### **Description (Justification and Explanation)**

Project involves modification to the Water Use Permit (WUP) to use C-51 capacity at the existing Arena and Springtree well fields, shifting 2.2 MGD of WUP capacity from the Flamingo Park well field to a Flamingo Park well field extension (at Flamingo Road or other location), use C-51 capacity (and reuse credit) at new Sawgrass Biscayne wellfields, use Floridan wells as ASR (Aquifer Storage and Recovery) wells, and request for additional Biscayne well allocation based on off-setting credit for Reuse at the Arena and Springtree well fields. This project will involve groundwater modeling. The project fulfills the Alternative Water Supply (AWS) required by the South Florida Water Management District (SFWMD) and City's Water Supply Facilities Work Plan (WSFP).

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

Project Name	Sawgrass WT	P Rehabilitation	& Buffer Improve	ements		
Project Number	5010SG	5011SG	5050SG			
Department	Utilities			Division	Engineering	
Project Location	• Sawgrass WT	Р				
Funding Source	R&R/BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	<b> </b>  \$ -	\$
Design/ Constr. Mgt.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	\$ 3,730,000	\$ -	\$ -	\$ -	\$ -	\$ 3,730,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
TOTAL	\$ 4,050,000	\$ -	\$ -	\$ -	\$ -	\$ 4,050,000
		Description (J	ustification and	l Explanation)		

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. This project includes improvements to the treatment plant perimeter buffer and security systems including fencing, and entranceways.

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

Project Name	Sp	ringtree Buf	fer Improve	ement	s								
Project Number	500	8ST											
Department	Ut	lities					D	ivisio	on	Engine	ering		
Project Location	Sp	ringtree WT	P										
Funding Source	R&	R / BP						·					
Project Components		FY 2014	FY 20	15	F	Y 2016		FY	2017	FY	2018	F	ive-Year Total
Land Acquisition	\$	-	\$	-	\$		-   (	₿		\$	-	\$	
Design/ Constr. Mgt.	\$	40,000			\$		<u>-</u> (	\$		\$		\$	40,000
Construction	\$	200,000	\$	_	\$		-   ;	\$	-	\$		\$	200,000
Equipment/ Furnishings	\$		\$		\$		<u>-                                    </u>	\$		\$		\$	
Other	\$	2,000	\$	-	\$		<u>-   ;</u>	\$	-	\$		\$_	2,000
TOTAL	\$	242,000	\$	-	\$		_	\$	•	\$	-	\$	242,000
			Descript	ion (J	ustif	ication a	nd I	Expla	nation)				

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 walls, sidewalks, fencing, lighting, and entranceways.

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

Project Name	Spi	ringtree Site	Ор	erations Buil	ding	Expansion							
Project Number	5021	IST	&	5085ST	(Pa	rt a)							
Department	Util	ities					Div	ision	Eng	ineering			
Project Location	Spi	ringtree WT	Р										
Funding Source	R&	R / BP											
Project Components	F	Y 2014		FY 2015		FY 2016		FY 2017	F	Y 2018		F	ive-Year Total
Land Acquisition	\$	-	\$	-	\$	-	\$	•	\$		-	\$	-
Design/ Constr. Mgt.	\$	210,000	\$	150,000	\$	10,000	\$		\$ -		-	\$	370,000
Construction	\$	950,000	\$	1,400,000	69	50,000	\$	7	\$		•	\$	2,400,000
Equipment/ Furnishings	\$	•	\$	_	\$		\$	, , <b>-</b> ;	\$		-	\$	-
Other	\$	220,000	\$	_	\$	-	\$	<b>-</b>	\$		-	\$	220,000
TOTAL	\$	1,380,000	\$	1,550,000	\$	60,000	\$		\$		-	\$	2,990,000

#### Description (Justification and Explanation)

Project includes improvements to the 24 mgd Springtree water treatment plant to include replacement of the Operations Building 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	Springt Tanks, \				- HS	SP "A" & R&F	₹ (٧	VMs, FHs, Si	lo, Ge	n Louvers	, Flo	uride
Project Number	5021ST		503	99ST	&	5085ST	(Pa	ırt b)				
Department	Utilities	)					Div	ision	Engin	eering		
Project Location	Springt	ree WT	Р								·	
Funding Source	R&R / I	ВР										
Project Components	FY 2	014		FY 2015		FY 2016		FY 2017	F	Y 2018		Five-Year Total
Land Acquisition	\$	1	\$	-	\$_	-	\$	_	\$	-	\$	
Design/ Constr. Mgt.	\$ 35	50,000	\$	310,000	\$	20,000	\$	_	\$	•	\$	680,000
Construction	\$ 2,2	30,430	\$	3,070,000	\$	100,000	\$		\$	_	\$	5,400,430
Equipment/ Furnishings	\$	-	\$	_	\$_		\$		\$	<u>-</u>	\$	-
Other	\$ 6	10,000	\$	-	\$	_	\$		\$	-	\$	610,000
TOTAL	\$ 3,1	90,430	\$	3,380,000	\$	120,000	\$	-	\$		\$	6,690,430
			Da	ecription ( )	neti	ification and	ı Ev	nlanation)			·	

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	\$	7	Process Equipment R&R will impact Operating Cost (-\$20,000).										
Other	\$	-											
TOTAL	\$	(20,000)											

Project Name	Springtree 1.5	MGD ASR/RO V	VTP, ASR/FL W	ellhead, Raw Wa	ater Main & Cond	: Pipeline	
Project Number	5020ST	5029WF					
Department	Utilities			Division	Engineering		
Project Location	Springtree						
Funding Source	BP						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 525,722	\$ -	\$	\$ -	\$ -	\$ 525,722	
Construction	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$</b> -	
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
TOTAL	\$ 2,135,722	\$ -	\$ -	\$ -	\$ -	\$ 2,135,722	

#### **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	O										
Capital Outlay	\$	100,000	The Springtree ASR/RO WTP will impact Operating Cost (Power \$300,000 and Chemicals \$130,000) and Capital Outlay (\$100,000) initiating in FY2013.										
Other	\$	-	(**************************************										
TOTAL	\$	530,000											

Project Name		uthwest WTF placement	'Im	provements	- Hiç	gh Service P	ump	Station, Swi	tchge	ear & Gene	rato	r Building
Project Number	502	25SW	505	55SW	508	33SW						
Department	Ut	ilities					Div	ision	Engi	neering		
Project Location	Sou	uthwest WTF	·									
Funding Source	R	&R / BP										
Project Components		FY 2014		FY 2015		FY 2016	FY 2017		FY 2018		Five-Year Total	
Land Acquisition	\$	-	\$	<u>.</u>	\$		\$	<u>-</u>	\$	-	\$	_
Design/ Constr. Mgt.	\$	590,000	\$	450,000	\$	410,000	\$	140,000	\$	_	\$	1,590,000
Construction	\$	20	\$_	200,000	\$	4,800,000	\$	1,400,000	\$	_	\$	6,400,020
Equipment/ Furnishings	\$	<u>.</u>	\$		\$		\$		\$	-	\$	-
Other	\$	30,020	\$	1,600,000	\$	<u>-</u>	\$	-	\$		\$	1,630,020
TOTAL	\$	620,040	\$	2,250,000	\$	5,210,000	\$	1,540,000	\$		\$	9,620,040
			De	escription (J	Just	ification and	I Ex	planation)				

The project includes improvements to the Southwest water treatment plant. The project is intended to make improvements to replace electrical switchgear and generator for the water treatment plant and high service pumps to improve reliability, pressures, fire protection, and circulation in the water distribution system serving portions of Davie, Weston and Southwest Ranches.

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

Project Name	Sa	Sawgrass Two (2) Floridan Test Wells												
Project Number	501	5012WF												
Department	Util	Itilities Division Engineering												
Project Location	Sa	awgrass ASR / Floridan Wellfield												
Funding Source	ВР											•		
Project Components	F	FY 2014	FY	2015	F	Y 2016		FY 2	FY 2017		FY 2018		Five-Year Total	
Land Acquisition	\$	_	\$		\$		-	\$	-	\$	-	\$	-	
Design/ Constr. Mgt.	\$	30,000	\$	-	\$		-	\$	-	\$	-	\$	30,000	
Construction	\$	260,000	\$	-	\$		-	\$	-	\$	-	\$	260,000	
Equipment/ Furnishings	\$	-	\$	<u>-</u>	\$		-	\$	· <u>-</u>	\$		\$		
Other	\$	10,000	\$	-	\$		-	\$	•	\$	-	\$	10,000	
TOTAL	\$_	300,000	\$		\$		-	\$	-	\$		\$	300,000	

### Description (Justification and Explanation)

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.

	Annual Impact on Operating Budget													
Personnel	\$	-												
Operating	\$	225,000	Side Mark Development will import Operating Cost (\$225,000) and											
Capital Outlay	\$	8,000	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).											
Other	\$	•_	Suprair Summy (45)355).											
TOTAL	\$	233,000												

Project Name	Sa	wgrass ASF	( / F	loridan Raw	Wat	ter Mains fro	m S	GF1/ASR, S	GF2/ASR & S	GΑ	SR	3 to WTP	
Project Number	50 <sup>-</sup>	5012WF											
Department	Uti	tilities Division Engineering											
Project Location	Sa	wgrass ASF	? / F	loridan Wellf	ield								
Funding Source	CF	/ BP											
Project Components	ı	FY 2014		FY 2015	FY 2016		FY 2017		FY 2018		Five-Year Total		
Land Acquisition	\$	-	\$	-	\$	_	\$	-	\$	-	\$		
Design/ Constr. Mgt.	\$	210,000	\$	290,000	\$	110,000	\$	-	\$	-	\$	610,000	
Construction	\$	100,010	\$	2,200,000	\$	900,000	\$		\$	_	\$	3,200 <u>,</u> 010	
Equipment/ Furnishings	<b>\$</b>		\$	-	\$	-	\$	-	\$	_	\$	-	
Other	\$	530,010	\$	-	\$	_	\$	-	\$	_	\$	530,010	
TOTAL	\$	840,020	\$	2,490,000	\$	1,010,000	\$	-	\$	_	\$	4,340,020	

Project includes alternate water supply development. The project includes raw water mains to existing Floridan wells to be tested/used for ASR/Floridan blend wells. 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	\$													
Operating	\$	225,000	oridan Wellfield Development will impact Operating Cost (\$225,000) and											
Capital Outlay	\$	8,000	Capital Outlay (\$8,000).											
Other	\$	-	Copical Cade (45,555)											
TOTAL	\$	233,000												

Project Name	Sawgrass AS	R / Florida	n Wellhea	ads SGF1/ASF	R & SGF2//	ASR							
Project Number	5012WF	012WF 5072WF											
Department	Utilities	Itilities Division Engineering											
Project Location	Sawgrass AS	R / Florida	n Wellfield	d									
Funding Source	BP												
Project Components	FY 2014	FY 20	)15	FY 2016	FY 2017		FY 2018		Five-Year Total				
Land Acquisition	\$ -	\$	-   \$	_	\$	-	\$	- \$					
Design/ Constr. Mgt.	\$ 170,000	\$ 42	0,000 \$	140,000	\$	-	\$	- \$	730,000				
Construction	\$ 10	\$ 3,00	0,000 \$	1,600,000	\$		\$	- \$	4,600,010				
Equipment/ Furnishings	\$ -	\$	- \$		\$	-	\$	- \$	<b>_</b>				
Other	\$ 310,000	\$	- \$	-	\$	_	\$	- \$	310,000				
TOTAL	\$ 480,010	\$ 3,42	0,000 \$	1,740,000	\$	-	\$	-   \$	5,640,010				

#### **Description (Justification and Explanation)**

Project includes alternate water supply development. The project includes wellheads at existing Floridan wells for ASR / Floridan blend use. The project will be completed follow successful ASR testing of one well. 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	\$	-												
Operating	\$	225,000	Fig. 3d-s- NA-WS-14 David-susses Availlises and Oncombine Cont (6005,000) and											
Capital Outlay	\$	8,000	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).											
Other	\$	-	Suprial Susay (40,000).											
TOTAL	\$	233,000												

	Sawgrass 4 MGD ASR / FL WTP Expansion												
016SG													
Utilities	tilities Division Engineering												
awgrass WTP													
BP													
FY 2014		FY 2015		FY 2016		FY 2017	FY 2018		Five-Year Total				
·	\$		\$	-	\$		\$	-	\$ -				
190,000	\$	780,000	\$	440,000	\$	-	\$	-	\$ 1,410,000				
§ 10	\$	5,600,000	\$	5,600,000	\$	-	\$	-	\$ 11,200 <u>,010</u>				
·	\$	-	\$	-	\$	-	\$	-	\$ <u>-</u>				
900,010	\$	-	\$	-	\$	-	\$	<u>-</u>	\$ 900,010				
1,090,020	\$	6,380,000	\$	6,040,000	\$	-	\$	-	\$ 13,510,020				
	Sawgrass WTI BP  FY 2014  5 6 190,000  6 10  6 900,010	Sawgrass WTP  BP  FY 2014  \$ - \$ \$ 190,000 \$ \$ - \$ \$ 900,010 \$ \$ 1,090,020 \$	Sawgrass WTP  BP  FY 2014  FY 2015  - \$ \$  190,000 \$ 780,000  - \$ 5,600,000  - \$	Sawgrass WTP  FY 2014 FY 2015  5 - \$ - \$  190,000 \$ 780,000 \$  10 \$ 5,600,000 \$  - \$  900,010 \$ - \$  1,090,020 \$ 6,380,000 \$	Sawgrass WTP  FY 2014  FY 2015  FY 2016  - \$ - \$ - \$  190,000 \$ 780,000 \$ 440,000  - \$ - \$ - \$  900,010 \$ - \$ - \$  1,090,020 \$ 6,380,000 \$ 6,040,000	Sawgrass WTP  FY 2014 FY 2015 FY 2016  5 - \$ - \$ - \$  190,000 \$ 780,000 \$ 440,000 \$  10 \$ 5,600,000 \$ 5,600,000 \$  - \$ - \$ - \$  3 900,010 \$ - \$ - \$  1,090,020 \$ 6,380,000 \$ 6,040,000 \$	Sawgrass WTP  BP  FY 2014 FY 2015 FY 2016 FY 2017  - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Sawgrass WTP  BP  FY 2014 FY 2015 FY 2016 FY 2017 FY 2018  3 - \$ - \$ - \$ - \$  190,000 \$ 780,000 \$ 440,000 \$ - \$  10 \$ 5,600,000 \$ 5,600,000 \$ - \$  3 - \$ - \$ - \$ - \$  3 900,010 \$ - \$ - \$  4 1,090,020 \$ 6,380,000 \$ 6,040,000 \$ - \$	Sawgrass WTP  BP  FY 2014 FY 2015 FY 2016 FY 2017 FY 2018  3 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -				

#### Description (Justification and Explanation)

Project includes design and construction of an additonal 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	New RO facility will impact Operating Cost (Power \$400,000 and Chemical											
Capital Outlay	\$	60,000	\$220,000) and Capital Outlay (\$60,000).											
Other	\$		(+00,000) and Oupland (+00,000)											
TOTAL	\$	680,000												

Project Name	s	awgrass WT	P R	erate 18 MG	D to	24 MGD						
Project Number	50	054SG					•					
Department	U	tilities	•				Div	rision	Engineering			
Project Location	S	Sawgrass WTP										
Funding Source	ВІ	ВР										
Project Components		FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	F	Five-Year Total	
Land Acquisition	\$	-	\$	_	\$	1	\$		\$ -	\$		
Design/ Constr. Mgt.	\$	340,000	\$	210,000	\$	-	\$	•	\$ -	\$	550,000	
Construction	\$	1,179,997	\$	1,180,000	\$	· -	\$	-	\$ -	\$	2,359,997	
Equipment/ Furnishings	\$	-	\$		\$	<b>-</b>	\$	-	\$ -	\$	-	
Other	\$	260,000	\$	<u>.</u>	\$	-	\$		\$ -	\$	260,000	
TOTAL	\$	1,779,997	\$	1,390,000	\$	-	\$	-	\$ -	\$	3,169,997	
			De	escription (J	ust	ification and	Ex	planation)				
Project includes customer deman	desi Ids.	ign and cons	truc	ition of addite	onal	infrastructure	e to	increase the	treatment capa	city I	o meet	
				Annual Imi	pac	t on Operation	na l	Budget				
Personnel	\$	-				<u> </u>		<del></del>				
	ı		I									

Project results in negligible change to the operating budget.

Operating \$

Other \$

\$

Capital Outlay

Project Name	S	pringtree Bis	cay	ne Test Wells	 s 10	), 11, 12, 13	, 1	14, 15, 16 & 18						
Project Number	50	5009WF												
Department	U	Utilities Division Engineering												
Project Location	S	Springtree Biscayne Wellfield												
Funding Source	В	ВР												
Project Components		FY 2014		FY 2015	FY 2016			FY 2017		FY 2018		Five-Year Total		
Land Acquisition	\$	-	\$	-	\$	-		\$ -	\$	5	_	\$	-	
Design/ Constr. Mgt.	\$	190,000	\$	20,000	\$	-		\$ -	\$	<b>3</b>	-	\$	210,000	
Construction	\$	1,120,000	\$	30,000	\$	· -		\$ -	\$	3	-	\$	1,150,000	
Equipment/ Furnishings	\$	-	\$	-	\$	-		\$ -	\$	3	-	\$		
Other	\$	10,000	\$		\$	-		\$ -	4	3	_	\$	10,000	
TOTAL	\$	1,320,000	\$	50,000	\$			\$ -	\$	3	-	\$	1,370,000	

#### **Description (Justification and Explanation)**

The project includes drilling and testing replacement Biscayne Aquifer wells associated with the water supply system at the Springtree wellfield. The project is intended to replace the raw water withdrawal capacity of the wellfields to provide 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	Sa	wgrass Bisc	ayn	e Test Wells	- Re	erate Supply	Wel	s (WUP & 0	C-51)	1			
Project Number	50	76WF									•		
Department	Uti	lities					Divi	sion	Engi	neering	-		
Project Location	Sa	awgrass Biscayne Wellfields											
Funding Source	ВР	1											
Project Components	1 FY 7077							Five-Year Total					
Land Acquisition	\$		\$	-	\$	-	\$	-	\$	-	\$		
Design/ Constr. Mgt.	\$	150,000	\$	190,000	\$	150,000	\$	30,000	\$	· · · · · · · · · · · · · · · · · ·	\$	520,00	
Construction	\$	10	\$	30,000	\$	750,000	\$	60,000	\$	<u>-</u>	\$	840,01	
Equipment/ Furnishings	\$	-	\$	-	\$	-	\$		\$	-	\$		
Other	\$	10	\$	150,000	\$	•	\$	-	\$	-	\$	150,01	
TOTAL	\$	150,020	\$	370,000	\$	900,000	\$	90,000	\$	-	\$	1,510,02	
			De									-	

The project includes drilling and testing new and additional Biscayne Aquifer wells associated with the water supply system at the Sawgrass wellfield to maximize use of the WUP allocation (and use of C-51). The project is intended to add raw water withdrawal capacity to existing or new wellfields to provide water supply to the WTPs to meet demands.

	Annual Impact on Operating Budget												
Personnel	<del>(S</del>												
Operating	\$	ı											
Capital Outlay	\$	•	Project results in negligible change to the operating budget.										
Other	\$												
TOTAL	\$	-											

	_		_										
Project Name	Sp	oringtree Biso	cayr	ne Wellheads	10	11, 12 & 18							
Project Number	507	0WF								,			
Department	Ut	ilities					Div	rision	Engineering				
Project Location	Sp	Springtree Biscayne Wellfield											
Funding Source	BF	ВР											
Project Components		FY 2014		FY 2015		FY 2016		FY 2017	FY 2018		F	ive-Year Total	
Land Acquisition	\$	-	\$	•	\$	-	\$	-	\$	•	\$	-	
Design/ Constr. Mgt.	\$	180,000	\$	200,000	\$	160,000	\$	-	\$	-	\$	540,000	
Construction	\$	60,010	\$	1,200,000	\$	660,000	\$	-	\$	-	\$	1,920,010	
Equipment/ Furnishings	\$	1	\$	-	\$	· ·	\$	-	\$	•	\$	-	
Other	\$	260,000	\$	_	\$	_	\$	-	\$	1	\$	260,000	
TOTAL	\$	500,010	\$	1,400,000	\$	820,000	\$	-	\$	_	\$	2,720,010	
			De	escription (J	usti	fication and	l Ex	(planation)					
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 maintain the raw water withdrawal capacity of the wellfield.													
			· -	Annual Im	pac	t on Operati	ng	Budget					
Personnel	\$												
Operating	\$		_	. ,		41. 11. 1		L. 0					
Capital Outlay	\$	-	Pro	oject results i	n ne	gligible char	ıge	to the operat	ing budget.				
Other	<del>                                     </del>												
TOTAL	\$	-	ļ										

Project Name	Sa	wgrass ASF	≀ W	ell & ASR Mo	nito	or Wells Drilli	ng 8	& ASR Well T	est	ing			
Project Number	50	68WF											
Department	Uti	Utilities Division Engineering											
Project Location	Sa	Sawgrass ASR / Floridan Wellfield											
Funding Source	BP	(P											
Project Components	FY 2014 FY 2015				FY 2016			FY 2017	FY 2018			Five-Year Total	
Land Acquisition	\$	-	\$	1	\$	-	\$	-	\$	-	\$	_	
Design/ Constr. Mgt.	\$	210,000	\$	300,000	\$	230,000	\$	140,000	\$	<u>-</u> .	\$	880,000	
Construction	\$	10	\$	60,000	\$	1,860,000	\$	1,320,000	\$	-	\$	3,240,010	
Equipment/ Furnishings	\$	<u>-</u>	\$	_	\$	_	\$		\$		\$		
Other	\$	10	\$	170,000	\$	20,000	\$	20,000	\$		\$	210,010	
TOTAL	\$	210,020	\$	530,000	\$	2,110,000	\$	1,480,000	\$		\$	4,330,020	

#### Description (Justification and Explanation)

Project is for Alternate Water Supply (AWS) development. The project includes construction of two (2) monitor wells at an existing Sawgrass Floridan well to test the well for ASR /Floridan blend use. Upon successful completion of ASR testing of the first well (SGF2/ASR), monitor wells and testing of the second well (SGF1/ASR) will be completed; and a third ASR well will be constructed. 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.

	Annual Impact on Operating Budget													
Personnel	\$	<u>-</u> _												
Operating	\$	110,000	ASD / Flacidate Medical Development will improve Operating Cost (\$110,000) and											
Capital Outlay	\$	8,000	ASR / Floridan Wellfield Development will impact Operating Cost (\$110,000) and Capital Outlay (\$8,000).											
Other	\$	-												
TOTAL	\$	233,000												

Project Name	Sawgrass	ASR	& Monitor We	11	Well	heads SGA	SR3	3 & Four (4) A	SR	MWs					
Project Number	5069WF	5069WF													
Department	Utilities Division Engineering														
Project Location	Sawgrass	Sawgrass ASR / Floridan Wellfield													
Funding Source	ВР	BP													
Project Components	FY 2014	,	FY 2015			FY 2016		FY 2017		FY 2018	F	ive-Year Total			
Land Acquisition	\$	•	\$		\$		\$		\$	-	\$	-			
Design/ Constr. Mgt.	\$		\$ -	_	\$	150,000	\$	420,000	\$	230,000	\$	800,000			
Construction	\$	_	\$	-	\$	· -	\$	-	\$	1,200,000	\$	1,200,000			
Equipment/ Furnishings	\$	-	\$	-	\$	_	\$	-	\$	-	\$	-			
Other	\$		\$	-	\$	20,000	\$	40,000	\$	810,000	\$	870,000			
TOTAL	\$	-	\$	-	\$	170,000	\$	460,000	\$	2,240,000	\$	2,870,000			
			Description (	(J	usti	fication and	I Ex	planation)							

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.

	Annual Impact on Operating Budget													
Personnel	\$	_												
Operating	\$	110,000	ASR / Floridan Wellfield Development will impact Operating Cost (\$110,000) and											
Capital Outlay	\$	8,000	Capital Outlay (\$8,000).											
Other	\$	-												
TOTAL	\$	233,000												

Project Name	Sa	awgrass Bisc	cayr	ne Wellheads	, Ra	w Water Ma	ins,	Pumps & VI	FD I	mprovement	s			
Project Number	507	5077WF												
Department	Ut	Utilities Division Engineering												
Project Location	Sa	Sawgrass Biscayne Wellfields												
Funding Source	BF	)	•											
Project Components		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	ı	Five-Year Total		
Land Acquisition	\$	-	\$	-	\$	-	\$	-	\$	-	\$			
Design/ Constr. Mgt.	\$	30,000	\$	270,000	\$	220,000	\$	210,000	\$	140,000	\$	870,000		
Construction	\$	10			\$	60,000	\$	1,740,000	\$	1,240,000	\$	3,040,010		
Equipment/ Furnishings	\$	-	\$	-	\$	-	\$		\$	-	\$	-		
Other	\$	10	\$	10,000	\$	270,000	\$		\$	-	\$	280,010		
TOTAL	\$	30,020	\$	280,000	\$	550,000	\$	1,950,000	\$	1,380,000	\$	4,190,020		
			De	escription (J	usti		Ex			······································		<u> </u>		

The project includes addition of two (2) Biscayne Aquifer wells, pipelines and equipment associated with the water supply system at the Sawgrass wellfields. The project is intended to increase the raw water withdrawal capacity of the wellfields to supply water to the max capacity of the WTPs and provide control to meet WUP requirements.

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

Project Name	W	ater Main In	erc	onnects										
Project Number	508	5081PI												
Department	Ut	Utilities Division Engineering												
Project Location	Sy	System												
Funding Source	BF	BP												
Project Components		FY 2014		FY 2015		FY 2016		FY 2017	FY 2018		F	ive-Year Total		
Land Acquisition	\$	•	\$	-	\$		\$	-	\$	,	\$	-		
Design/ Constr. Mgt.	\$_	130,000	\$	110,000	\$	50,000	\$	-	\$	-	\$	290,000		
Construction	\$	10,000	\$	319,610	\$	170,000	\$	<u>-</u>	\$	-	\$	499,610		
Equipment/ Furnishings	\$	-	\$	-	\$		\$	_	\$	-	\$			
Other	\$	30,000	\$	130,000	\$	-	\$	•	\$	_	\$	160,000		
TOTAL	\$	170,000	\$	559,610	\$	220,000	\$	-	\$	-	\$	949,610		
			De	scription (J	usti	fication and	l Ex	planation)						
The project inclu at University Driv										nd I	high	demands		

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

Project Name	So	Southwest WTP Security												
Project Number	5019	019SW												
Department	Uti	Utilities Division Engineering												
Project Location	So	Southwest WTP												
Funding Source														
Project Components	F	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total												
Land Acquisition	\$	-	\$	-	\$	-	\$	,	\$ -	\$	_			
Design/ Constr. Mgt.	\$	141,838	\$	110,000	\$	-	\$		\$ -	\$	251,838			
Construction	\$	590,000	\$	620,000	\$	·	\$		\$	\$	1,210,000			
Equipment/ Furnishings	\$	-	\$	<u>-</u>	\$		\$	•	\$ -	\$	-			
Other	\$	130,000	\$	<u>-</u>	\$	_	\$	•	\$ -	\$	130,000			
TOTAL	\$	861,838	\$	730,000	\$	_	\$		\$ -	\$	1,591,838			

#### **Description (Justification and Explanation)**

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, new entryway, lighting and security systems.

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

Project Name	N'	NW 44th Street 8" Watermain Improvement												
Project Number	507	078PI												
Department	U	Utilities Division Engineering												
Project Location	Sy	System												
Funding Source	R	&R / CF / BP					•							
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total												
Land Acquisition	\$		\$	<u>-</u>	\$	-	\$	~	\$	-	\$	-		
Design/ Constr. Mgt.	\$	70,030	\$	220,000	\$	230,000	\$	100,000	\$	-	\$	620,030		
Construction	\$	30	\$		\$	1,240,000	\$	480,000	\$	-	\$	1,720,030		
Equipment/ Furnishings	65	· -	\$	-	\$	-	\$	-	\$	-	\$	-		
Other	\$	30	\$	300,003	\$	-	\$	-	\$	-	\$	300,033		
TOTAL	\$	70,090	\$	520,003	\$	1,470,000	\$	580,000	\$	-	\$	2,640,093		
	Description (Justification and Explanation)													

The project includes new water mains on NW 44th Street. The project is intended to improve the reliability 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	Wa	Vater System Planning												
Project Number	502	5024MP												
Department	Ut	Utilities Division Engineering												
Project Location	Sy	System												
Funding Source	R&	&R / CF / BP												
Project Components		FY 2014		FY 2015		FY 2016		FY 2	017		FY 2018		F	ive-Year Total
Land Acquisition	\$	-	\$	-	\$	•	-	\$	_	\$		-	\$	-
Design/ Constr. Mgt.	\$	179,900			\$		-	\$		\$		_	\$	179,900
Construction	\$	10	\$		\$			\$	-	\$		-	\$	10
Equipment/ Furnishings	\$		\$	<del>-</del>	\$		-	\$	<u>-</u>	₩		-	\$	-
Other	\$	10	\$	-	\$		-	\$	_	\$		-	\$	10
TOTAL	\$	179,920	\$	_	\$		-	\$	-	\$		-	\$	179,920
			_				_			-				

**Description (Justification and Explanation)** 

This project includes evaluation of existing water conveyance systems and service levels for effective transmission and distribution of water to customers for drinking water and fire protection from the water treatment plants. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity and pipelines.

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

Project Name	Wa	Vater Main Improvements - Phase I												
Project Number	5079	079PI												
Department	Uti	Utilities Division Engineering												
Project Location	Sys	System												
Funding Source	R&I	R/CF/BP							•					
Project Components	F	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total												
Land Acquisition	\$	-	\$	-	\$	-	\$		\$	-	\$			
Design/ Constr. Mgt.	\$	180,000	\$	240,000	\$	320,000	\$	40,000	\$	-	\$	780,000		
Construction	\$	20	\$	70,000	\$	2,440,000	\$	140,000	\$		\$	2,650,020		
Equipment/ Furnishings	\$		\$	-	\$	-	\$		\$	_	\$	-		
Other	\$	10,020	\$	730,000	\$	-	\$	-	\$	_	\$	740,020		
TOTAL	\$	190,040	\$	1,040,000	\$	2,760,000	\$	180,000	\$		\$	4,170,040		

### **Description (Justification and Explanation)**

The project includes new and replacement 6", 8" and 12" water distribution mains to improve circulation, service, pressure and water quality at various locations throughout the utility service area. 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	\$	_											

<del></del>	<del></del>		_	<del></del>									
Project Name	Wa	iter Transmis	sio	n Main Impro	ven	nents - Phase	e l						
Project Number	51	5115PI											
Department	Ut	Utilities Division Engineering											
Project Location	Sy	System											
Funding Source	CF	CF/BP											
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total											
Land Acquisition	\$	_	\$	_	\$	-	\$		\$	-	\$	-	
Design/ Constr. Mgt.	\$	30,000	\$	440,000	\$_	190,000	\$	420,000	\$	160,000	\$	1,240,000	
Construction	\$	10	\$	-	\$	180,000	\$	3,440,000	\$	1,040,000	\$	4,660,010	
Equipment/ Furnishings	\$	-	\$	-	\$	-	\$		\$	-	\$	_	
Other	\$	10	\$	100,000	\$	1,220,000	\$	-	\$	-	\$	1,320,010	
TOTAL	\$	30,020	\$	540,000	\$	1,590,000	\$	3,860,000	\$	1,200,000	\$	7,220,020	
			De	scription (J	ust	ification and	l Ex	planation)					
The project inclu- project is intende System improver	ed to	improve the	inte	egrity of the e	exist	ting infrastruc	cture	e, and improv					

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

Project Name	Water Transmission Main Improvements - Phase II (Part 1)											
Project Number	5095PI											
Department	Utilities			Division	Engineering							
Project Location	System											
Funding Source	CF / BP											
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total						
Land Acquisition	\$ -	\$	\$ -	\$ -	\$ -	\$ -						
Design/ Constr. Mgt.	. \$ -	\$ -	\$ 350,000	\$ 380,000	\$ 1,280,000	\$ 2,010,000						
Construction	\$ -	\$ -	\$ -	\$ 100,000	\$ 5,800,000	\$ 5,900,000						
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Other	\$ -	\$ -	\$ -	\$ 1,580,000	\$ 100,000	\$ 1,680,000						
TOTAL	\$ -	\$ -	\$ 350,000	\$ 2,060,000	\$ 7,180,000	\$ 9,590,000						
		Description (J	lustification and	d Explanation)								
The project includes a new 36" water transmission main from the existing 42" water transmission main at the Sawgrass WTP to south of I-595, a 30" water transmission main from I-595 to SW 14th St & Shotgun Road, and a 30" water transmission main on SW 14 Street to the existing 24" water main south of the Indian Trace remote storage tank and pump station. The project is intended to improve the integrity and efficiency of the existing infrastructure, provide additional system capacity and improve system pressures in Weston. System improvements will be confirmed with a computer water model.												
	1	Annual Im	pact on Operat	ing Budget								
Personnel	\$ -	-										
Operating	\$ -	Drojoot rooulte	in naaliaihla aha	ngo to the eners	tina hudaat							
Capital Outlay	\$Project results in negligible change to the operating budget.											
Other TOTAL	\$ - \$ -	1		•								

					_				<del></del>			
Project Name	Sp	ringtree WT	P R	ehab Phase	II -	R&R (CO2, H	Hand	drails, Sludge	Blowdown Pipi	ng, l	FH,WM)	
Project Number	511	2ST										
Department	Uti	lities					Div	rision	Engineering			
Project Location	Sp	Springtree WTP										
Funding Source	R&	R/BP										
Project Components		FY 2014		FY 2015		FY 2016		FY 2017	FY 2018		Five-Year Total	
Land Acquisition	\$		\$	_	\$		\$	-	\$ -	\$		
Design/ Constr. Mgt.	\$	200,000	\$_	230,000	\$	220,000	\$	140,000	\$ -	\$	790,000	
Construction	\$	20	\$		\$	1,120,000	\$	1,120,000	\$ <u>-</u>	\$	2,240,020	
Equipment/ Furnishings	\$	-	\$	-	\$		\$	-	\$ -	\$	<u>.</u>	
Other	\$	20	\$	250,000	\$	<b>-</b>	\$	-	\$ -	\$	250,020	
TOTAL	\$	200,040	\$	480,000	\$	1,340,000	\$	1,260,000	\$ -	\$	3,280,040	
			De	escription (J	ust	ification and	l Ex	planation)				
Project includes improvements to the 24 mgd Springtree water treatment plant and Sawgrass water treatment plant. Improvements are to be made to the existing facilities in order to improve system reliability and meet regulatory requirements. A CO2 system will be added to the Sawgrass water treatment plant to improve pH control and water quality.												
				Annual Imp	pac	t on Operati	ng l	Budget				
Personnel	\$	<del>-</del> _										
Operating	\$							4	lanan lannaler - 4			
Capital Outlay	\$											
Other	\$	-										
TOTAL	\$	-										

Project Name	Sp	ringtree WT	PR	tehabilitation	Pha	ase III							
Project Number	508	D89ST											
Department	Uti	Jtilities Division Engineering											
Project Location	Sp	ringtree WT	Ρ										
Funding Source	ВР												
Project Components		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	F	ive-Year Total	
Land Acquisition	\$	•	\$	-	\$	-	\$	-	\$		\$	**	
Design/ Constr. Mgt.	\$	30,000	\$	380,000	\$	210,000	\$	180,000	\$	30,000	\$	830,000	
Construction	\$	10	\$		\$	760,000	\$	2,400,000	\$	120,000	\$	3,280,010	
Equipment/ Furnishings			\$	-	\$	-	\$	-	\$	-	\$	-	
Other	\$	10	\$	60,000	\$	330,000	\$	_	\$	_	\$	390,010	
TOTAL	\$	30,020	\$	440,000	\$	1,300,000	\$	2,580,000	\$_	150,000	\$	4,500,020	
		<del>.</del>	De	escription (J	ust	ification and	ΙEx	planation)					

Project includes improvements to the 24 mgd Springtree water treatment plant to include lime dewatering equipment replacements. 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	\$	_	rocess Equipment R&R will impact Operating Cost (-\$20,000).										
Other	\$	-											
TOTAL	\$	(20,000)											

Project Name	NW 44th Stree	NW 44th Street 30" Watermain Replacement - Nob Hill to East Side of Pine Island Road										
Project Number	5082PI											
Department	Utilities				Div	rision	En	gineering				
Project Location	System									-		
Funding Source	ВР	ВР										
Project Components	FY 2014	FY 2015		FY 2016		FY 2017		FY 2018	F	ive-Year Total		
Land Acquisition	\$ -	\$ -	\$		\$	-	\$	,	\$	•		
Design/ Constr. Mgt.	\$ -	\$ 10	\$	10	\$	240,000	\$	360,000	\$	600,020		
Construction	\$ -	\$ 10	\$	10	\$	-	\$	1,100,000	\$	1,100,020		
Equipment/ Furnishings	\$ -	\$ -	\$	•	\$	-	\$	•	\$	•		
Other	\$ -	\$ 10	\$	10	\$	10,000	\$	170,000	\$	180,020		
TOTAL	\$ -	\$ 30	\$	30	\$	250,000	\$	1,630,000	\$	1,880,060		
		Description (J	lusti	fication and	Ex	planation)						
The project inclu the integrity of th	des replacemen e existing infrast	Description (Justification and Explanation) es replacement water transmission mains on NW 44th Street. The project is intended to improve existing infrastructure.										
		Annual Im	pact	on Operati	ng l	Budget						
Personnel	\$ -											
Operating	\$ -											
Capital Outlay		Project results i	in ne	glígible chan	ige i	to the operat	ing	budget.				
Other	\$ -	-										

Project Name	Water M	1ain Im	proven	nents - Ph	ase	II							
Project Number	5087PI	087PI											
Department	Utilities	Jtilities Division Engineering											
Project Location	System										• •		
Funding Source	R&R / E	3P											
Project Components						FY 2016	FY 2017			FY 2018	Five-Year Total		
Land Acquisition	\$		\$	-	\$	•	\$	•	\$	-	\$		
Design/ Constr. Mgt.	\$		\$	10	\$	10_	\$	410,000	\$	430,000	\$	840,020	
Construction	\$		\$	10	\$	10	\$		\$	3,800,000	\$	3,800,020	
Equipment/ Furnishings	\$	-	\$	-	\$	-	\$	-	\$	<u>-</u>	\$		
Other	\$	-	\$	10	\$	10	\$	50,000	\$	950,000	\$	1,000,020	
TOTAL	\$		\$	30	\$_	30	\$	460,000	\$	5,180,000	\$	5,640,060	
			Desc	ription (J	usti	ification and	Ex	planation)	- "				

The project includes new and replacement 6", 8" and 12" water distribution mains to improve service, pressure and water quality at various locations throughout the utility service area. 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	Plant and	Site D	emolition a	nd R	esto	oration							
Project Number	5013PC	-											
Department	Utilities						D	)iv	ision	Eng	ineering		
Project Location	System							-				•	
Funding Source	R&R / Bi	>											
Project Components	FY 20	14	FY 201	5		FY 2016			FY 2017		FY 2018	F	ive-Year Total
Land Acquisition	\$	-	\$	_	\$	-	1	\$	-	\$	-	\$	-
Design/ Constr. Mgt.	\$	20	\$	-	\$	_	9	\$	110,000	\$	170,000	\$	280,020
Construction	\$	20	\$	-	\$	· .	4	\$	-	\$	740,000	\$	740,020
Equipment/ Furnishings	\$	_	\$	-	\$	-	1	\$	-	\$		\$	
Other	\$	20	\$	-	\$		9	\$	20,000	\$	80,001	\$	100,021
TOTAL	\$	60	\$	<u>-</u>	\$			\$	130,000	\$	990,001	\$	1,120,061
			Description	on (J	ust	ification an	d E	Ξx	planation)				

The project includes demolition and restoration of treatment plants and remote storage tank and pumping sites. This included demolition and restoration of the Park City WTP and includes the Melaleuca, Bonaventure and Indian Trace remote storage tank and pump sites. This project is intended to provide restoration of sites for future projects or equipment.

	Annual Impact on Operating Budget											
Personnel	\$	-										
Operating	\$	-										
Capital Outlay	\$	4	Project results in negligible change to the operating budget.									
Other	\$											
TOTAL	\$	-										

Project Name	Su	Sunrise Water Systems Improvements - Sunrise Golf Village Rehabilitation										
Project Number	505	7PI	503	33PI								
Department	Ut	ilities					Div	/ision	Engineering			
Project Location	Su	ınrise Water	Sys	stem								
Funding Source	BF	ВР										
Project Components		FY 2014		FY 2015		FY 2016		FY 2017	FY 2018		F	ive-Year Total
Land Acquisition	\$		\$	-	\$		\$	-	\$	-	\$	-
Design/ Constr. Mgt.	\$	350,000	\$	270,000	\$	200,000	\$	-	\$	-	\$	820,000
Construction	\$	10,000	\$		\$_	2,200,000	\$	-	\$	_	\$	2,210,000
Equipment/ Furnishings	\$	_	\$	-	\$		\$		\$	_	\$	•
Other	\$	840,000	\$	3,100,000	\$		\$	_	\$	-	\$	3,940,000
TOTAL	\$	1,200,000	\$	3,370,000	\$	2,400,000	\$	-	\$	-	\$	6,970,000
			De	escription (J	ust	ification and	ΙE×	(planation)				
The project includes replacement water distribution mains in Sunrise. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.												
			<b>.</b>	Annual Im	рас	t on Operati	ng	Budget				
Personnel	\$											
Operating	\$											
Capital Outlay	\$	-	Pro	oject results i	n ne	egligible char	ige	to the operat	ing budget.			
Other	\$	-										
TOTAL	\$	-										

F												
Project Name	The	e Escape W	ater	Main Improv	em	ents						
Project Number	505	7PI										
Department	Ut	ilities					Div	/ision	En	gineering		
Project Location	Su	Sunrise Water System										
Funding Source	BF	BP										
Project Components		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	F	ive-Year Total
Land Acquisition	\$	-	\$	-	\$	-	\$	<u>-</u>	\$	<u>-</u>	\$	-
Design/ Constr. Mgt.	\$	10,000	\$	280,000	\$	180,000	\$	220,000	\$	30,000	\$	720,000
Construction	\$	10	\$	10	\$	580,000	\$	2,000,000	\$	120,000	\$	2,700,020
Equipment/ Furnishings	\$	<u>-</u>	\$		<b>69</b>		\$		\$		\$	<u> </u>
Other	\$	10	\$	50,000	\$	700,000	\$		\$	<u></u>	\$	750,010
TOTAL	\$	10,020	\$	330,010	\$	1,460,000	\$	2,220,000	\$	150,000	\$	4,170,030
			De	escription (J	ust	ification and	ΙEx	(planation)				
The project includes replacement water distribution mains in Davie. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.												
				Annual Imp	oac	t on Operati	ng l	Budget				
Personnel	\$											
Operating	<u>\$</u>											
Capital Outlay	\$	\$Project results in negligible change to the operating budget.										
Other	\$	-										
TOTAL	\$	-										·

Project Name	Springtre	pringtree Wellfield - Valves and I&C Improvements											
Project Number	5070WF												
Department	Utilities	ties Division Engineering											
Project Location	Springtre	ee Biso	cayne Wellf	ield									
Funding Source	ВР											_	
Project Components	FY 2014 FY 2015 FY 2					FY 2016	FY 2017				FY 2018	F	ive-Year Total
Land Acquisition	\$	-	\$	<b>-</b> _	\$		-	\$	•	\$	-	\$	-
Design/ Constr. Mgt.	\$	-	\$	_	\$		-	\$	280,000	\$	320,000	\$	600,000
Construction	\$	-	\$	_	\$			\$		\$	1,580,000	\$	1,580,000
Equipment/ Furnishings	\$	_	\$		\$		-	\$	-	\$	-	\$	
Other	\$		\$	-	\$			\$	50,000	\$	210,000	\$	260,000
TOTAL	\$	-	\$	_	\$		_	\$	330,000	\$	2,110,000	\$	2,440,000
, , , , , , , , , , , , , , , , , , , ,			Descripti	on (J	usti	fication	anc	l Exp	planation)				

The project includes repair and replacement of Biscayne Aquifer wellhead equipment, electrical, pipelines, valves, communication 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 improve monitoring of well pumps, motors and aquifer levels, improve control and maintenance capabilities, and increase the raw water withdrawal capacity of the wellfield.

	Annual Impact on Operating Budget											
Personnel	\$	-										
Operating	\$											
Capital Outlay	\$	1	Project results in negligible change to the operating budget.									
Other	\$	-										
TOTAL	\$											

<u> </u>			<u> </u>					<del> </del>					
Project Name	Sa	wgrass WTF	Acid Reduction	า T∈	est Skid								
Project Number	504	9SG											
Department	Uti	lities				Divis	sion	Engineering					
Project Location	Sa	Sawgrass WWTP											
Funding Source	BF												
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total											
Land Acquisition	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-			
Design/ Constr. Mgt.	\$	200,000	\$	\$	<u> </u>	\$		\$ -	\$	200,000			
Construction	\$	520,000	\$	\$	· <u>-</u>	\$_	-	\$ -	\$	520,000			
Equipment/ Furnishings	\$	_	\$ -	\$		\$	-	\$ -	\$	-			
Other	\$	20,000	\$ -	\$	•	\$	-	\$ -	\$	20,000			
TOTAL	\$	740,000	\$	\$	•	\$	-	\$ -	\$	740,000			
			Description (J	usi	tification and	<b>Ех</b> р	lanation)						
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 Im	pac	t on Operati	ng B	udget						
Personnel	\$												
Operating	\$	(500,000)											
Capital Outlay	\$	_	The use of anti-	sca	lant will reduc	e ch	emical (acid	l) costs.					
Other	\$	-											
TOTAL	\$	(500,000)	500,000)										

Project Name	Pine Island Road 30" Water Main Replacement & 36"Forcemain Protection											
Project Number	5032PI	50	34PI							······································		-
Department	Utilities					Div	vision	Εn	gineering			
Project Location	System											
Funding Source	ВР											
Project Components	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		F	ive-Year Total
Land Acquisition	\$	- \$	-	\$	_	\$	-	\$			\$	•
Design/ Constr. Mgt.	\$ 10,00	0 \$	_	\$		\$	_	\$		-	\$	10,000
Construction	\$ 578,40	0 \$	-	\$		\$	7	\$			\$	578,400
Equipment/ Furnishings	\$	- \$	1	\$		\$	-	\$		•	\$	-
Other	\$ 1	0 \$		\$		\$	-	\$		-	\$	10
TOTAL	\$ 588,41	0 \$	-	\$_	-	\$		\$		•	\$	588,410
- 10			escription (J		fication and	1 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	pact	on Operati	ng	Budget					
Personnel	\$	-										
Operating	\$	<u>- </u> _			p 11 1							
Capital Outlay	\$	Pr∈	oject results i	n ne	gligible char	nge	to the operat	ing	budget.			
Other	\$											
TOTAL	\$	-										

						-				
Project Name	Pa	ark City Wate	r Mains							
Project Number	500	)7PI								
Department	U	tilities					Division	Engineering		
Project Location	S	ystem								
Funding Source	В	Ρ								
Project Components		FY 2014	FY 2015	FY 2016			FY 2017	FY 2018	Five-Year Total	
Land Acquisition	\$	_	\$ -	\$	·	-	\$ -	\$ -	\$	
Design/ Constr. Mgt.	\$	70,000					\$ -	\$ -	\$	70,000
Construction	\$	890,000	\$ -	\$		-	\$ -	\$ -	\$	890,000
Equipment/ Furnishings	\$	-	\$ -	\$		_	\$ -	\$ -	\$	
Other	\$	140,000	\$ -	\$		_	\$	\$ -	\$	140,000
TOTAL	\$	1,100,000	\$ -	\$		_	\$ -	\$ -	\$	1,100,000
			Description (	lusti	fication a	nd	Explanation)			
The project inclu intended to impro	des ove	replacement the integrity (	t of existing wate of the existing in	er dis Ifrast	stribution n ructure an	nai d t	ins within this ne to provide additi	eighborhood. Th onal system cap	e pro	oject is v.
			Annual Im	pact	on Opera	ıtiı	ng Budget			
Personnel	\$	(20,000)								
Operating	\$	(20,000)								
Capital Outlay	\$	-	Savings are an	ticipa	ated with fe	€W	er repairs to ne	w watermains.		
Other	\$	-								
TOTAL		/40.000	1							

TOTAL \$

(40,000)

Project Name	Sc	Southwest WWTP Percolation Pond Rehabilitations											
Project Number	501	15SW											
Department	Ut	tilities Division Engineering											
Project Location	Sc	outhwest WV	VTP										
Funding Source	R8	&R / BP											
Project Components		FY 2014		FY 2015	2015 FY 2016			FY 2017	F	Y 2018	F	ive-Year Total	
Land Acquisition	\$	-	\$	-	\$	-	\$		\$		\$		
Design/ Constr. Mgt.	\$	60,000	\$	170,000	\$	150,000	\$	40,000	\$	<u>-</u>	\$	420,000	
Construction	\$	10	\$	-	\$	440,000	\$	40,000	\$	<u>-</u>	\$	480,010	
Equipment/ Furnishings	\$	-	\$	-	\$	<u>-</u>	\$	-	\$	-	\$	<u>-</u>	
Other	\$	10	\$	70,000	\$	-	\$	•	\$	_	\$	70,010	
TOTAL	\$	60,020	\$	240,000	\$	590,000	\$	80,000	\$		\$	970,020	
	•		De	scription (J	usti	ification and	l Ex	planation)					

The project includes rehabilitation of the percolation pond facilities to improve the infiltration rate and pond performance at the Southwest Wastewater Treatment Plant (WWTP). The project is intended to improve the integrity and reliability of the existing facilities to accept reuse water.

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

Project Name		Southwest WWTP Process Upgrades & Expansions - Headworks Expansion, Oxidation echanical & Structural Rehabilitation, WMs, FHs											
Project Number	50 <sup>-</sup>	15SW						<u>-</u> .					
Department	U	ilities Division Engineering											
Project Location	s	outhwest WV	VTF	)									
Funding Source	R	&R / BP			,								
Project Components		FY 2014	7 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total										
Land Acquisition	\$	-	\$	-	\$	_	\$	-	\$		•	\$	-
Design/ Constr. Mgt.	\$	420,000	\$	260,000	\$	-	\$	-	\$		-	\$	680,000
Construction	\$	3,100,000	\$	2,200,000	\$	_	\$	-	\$		•	\$	5,300,000
Equipment/ Furnishings	\$	-	\$	-	\$	-	\$	•	\$		•	\$	•
Other	\$	970,000	\$	-	\$	-	\$	•	\$			\$	970,000
TOTAL	\$	4,490,000	\$	2,460,000	\$	•	\$	-	\$		-	\$	6,950,000
			De	escription (J	usti	fication and	Ex	planation)					

The project includes repair, replacement and upgrade of structures, equipment and facilities at the Southwest

Wastewater Treatment Plant (WWTP) to include replacement of the headworks with increased capacity. The project is intended to improve the integrity and reliability of the existing infrastructure.

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

Project Name	W	Wastewater Lift Station 107 Rehabilitation											
Project Number	505	1LS											
Department	Ut	ilities				Div	rision	Engineering					
Project Location	Sys	stem											
Funding Source	BF												
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total											
Land Acquisition	\$	-	\$ -	\$	•	\$	-	\$ -	\$	-			
Design/ Constr. Mgt.	\$	90,000	\$ -	\$		\$	-	\$ -	\$	90,000			
Construction	\$	200,000	\$ -	\$	·	\$	<u>-</u>	\$ -	\$	200,000			
Equipment/ Furnishings	\$	-	\$ -	\$	-	\$		\$ -	\$				
Other	\$	60,000	\$ -	\$		\$	_	\$	\$	60,000			
TOTAL	\$	350,000	\$ -	\$	-	\$	_	\$	\$	350,000			
			Description (J	ust	ification and	Ex	planation)						
	Description (Justification and Explanation)  This project provides replacement and renewal of an old pump station, components, and electrical systems to improve the integrity of the City's infrastructure for long term reliable service.												
			Annual Im	рас	t on Operati	ng	Budget			<u></u>			
Personnel	\$												
Operating	\$												
Capital Outlay	\$		Project results i	n ne	egligible char	ge	to the operat	ing budget.					
Other	\$	<del> </del>	i										
TOTAL	\$	-											

Project Name	Wast	tewater Sys	items Pla	anning									
Project Number	5026	26MP											
Department	Utili	ilities Division Engineering											
Project Location	Sys	tem											
Funding Source	R&F	R / CF / BP											
Project Components	F	FY 2014 FY 2015		F	FY 2016		FY 2017	FY 2018			e-Year otal		
Land Acquisition	\$	_	\$	-	\$	-	\$		\$	-	\$	-	
Design/ Constr. Mgt.	\$	60,000	\$	-	\$		\$	-	\$	-	\$	60,000	
Construction	\$	10	\$	-	\$		\$	<u>-</u>	\$	-	\$	10	
Equipment/ Furnishings	\$		\$	-	\$_		\$		\$	<u>-</u>	\$	-	
Other	\$	10	\$	-	\$	-	\$	-	\$	_	\$	10	
TOTAL	\$	60,020	\$		\$	-	\$		\$	-	\$	60,020	

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.

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

Project Name	W	/astewater Li	ft S	tation Improv	em	ents - Phase	lla ·	- LSs 412, 30	9, 3	328, 341, 344	, 35	0, 352, 353			
Project Number	505	56LS													
Department	U	tilities					Div	rision	En	gineering					
Project Location	S	System													
Funding Source	В	P													
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total									ive-Year Total				
Land Acquisition	\$		\$		\$	-	\$	-	\$	<u>-</u>	\$	-			
Design/ Constr. Mgt.	\$	300,000	\$	80,000	\$	260,000	\$	210,000	\$	140,000	\$	990,000			
Construction	\$	600,000	\$	<del>-</del>	\$		\$	1,250,000	\$	900,000	\$	2,750,000			
Equipment/ Furnishings	\$	-	\$	<u>-</u>	\$		\$	-	\$		\$				
Other	\$	150,000	\$	<u>-</u>	\$	1,010,000	\$	-	\$	-	\$	1,160,000			
TOTAL	\$	1,050,000	\$	80,000	\$	1,270,000	\$	1,460,000	\$	1,040,000	\$	4,900,000			
			De	escription (J	ust	ification and	I Ex	planation)							

#### **Description (Justification and Explanation)**

This project provides replacement and upgrades of pumping stations, components, electrical systems and pipelines to improve the capacity and integrity of the City's infrastructure for long term reliable service.

		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	ms Rehabilit	atio	n - Laterial &	M	anhole Improv	ements - SSES	for	1/1		
Project Number	504	13PI											
Department	U	Stilities Division Engineering											
Project Location	S	ystem											
Funding Source	R	&R / BP											
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total											
Land Acquisition	\$	-	\$	-	\$	-	\$	•	\$ -	\$	•		
Design/ Constr. Mgt.	\$	209,953	\$	190,000	\$	-	\$	-	\$ -	\$	399,953		
Construction	\$	900,000	\$	1,500,000	\$	_	\$	-	\$ -	\$	2,400,000		
Equipment/ Furnishings	\$		\$	-	\$	•	\$	-	\$ -	\$	-		
Other	\$	8,000	\$	20,000	\$	-	\$	•	\$ -	\$	28,000		
TOTAL	\$	1,117,953	\$	1,710,000	\$	-	\$	-	\$ -	\$	2,827,953		

#### Description (Justification and Explanation)

This project provides evaluation, repair, replacement and upgrades of wastewater manhole and gravity sewer systems. The project is intended to reduce stormwater from infiltrating and inflowing (I / I) into the wastewater sewer system. The project will minimize lift station pump upgrades, minimize expansion of the wastewater treatment plants and effluent disposal systems, and improve the integrity of the City's infrastructure for long term reliable service.

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

				_	· · · · · · · · · · · · · · · · · · ·			_				
Project Name	W	astewater Li	ft Station Rehat	ilit	ation and Rene	ewa	l (R&R) - Pha	se	IIb - LS 207,	137	, Etc.	
Project Number	504	l6LS	5065LS	5	066LS	508	36LS					
Department	Ut	ilities				Div	rision	En	gineering			
Project Location	Sy	/stem									_	
Funding Source	Source RORY DP											
Project Components		FY 2014	FY 2015		FY 2016		FY 2017		FY 2018	F	ive-Year Total	
Land Acquisition	\$	-	\$ -	,	\$ -	\$	_	\$		\$	-	
Design/ Constr. Mgt.	\$	129,119	\$ -		\$ 220,000	\$	240,000	\$	240,000	\$_	829,119	
Construction	\$	200,000	\$ -		\$ -	\$	200,000	\$	2,000,000	\$	2,400,000	
Equipment/ Furnishings	\$	-	\$ -		\$ -	\$		\$	<del>-</del>	\$	-	
Other	\$_	70,000	\$ -	;	\$ 20,000	\$	160,000	\$	<u>-</u>	\$	250,000	
TOTAL	\$	399,119	\$ -		\$ 240,000	\$	600,000	\$	2,240,000	\$	3,479,119	
			Description (	Ju	stification and	ΙEx	planation)					
This project provides replacement and upgrades of pumping stations, components, electrical systems and pipelines, and improves the capacity and integrity of the City's infrastructure for long term reliable service.												
	1		Annual Im	ıpa	act on Operati	ng	Budget					
Personnel \$												
Operating	\$	-	Dunlant account	:	داد ماطئمئاسمس		المحامد مطاحما		bude at			
Capital Outlay	· · · · · · · · · · · · · · · · · · ·											
Other	\$	-	:									
TOTAL	\$	-	1									

Project Name	Sa	awgrass Bios	olid	ls Dewatering	j - C	Centrifuges							
Project Number	500	)1SG											
Department	U	Itilities Division Engineering											
Project Location	S	Sawgrass WWTP											
Funding Source	ВІ	P											
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total											
Land Acquisition	\$	-	\$	-	\$	-	\$		\$	_	\$		
Design/ Constr. Mgt.	\$	290,000	\$	450,000	\$	150,000	\$	-	\$	-	\$	890,000	
Construction	\$	2,200,000	\$	4,000,000	\$	1,200,000	\$	-	\$	_	\$	7,400,000	
Equipment/ Furnishings	\$	-	\$	-	\$	-	\$	-	\$	-	\$		
Other	\$	900,000	\$	-	\$	•	\$	-	\$	-	\$	900,000	
TOTAL	\$	3,390,000	\$	4,450,000	\$	1,350,000	\$	_	\$	-	\$	9,190,000	
		<u> </u>	De	escription (J	ust		I E>	(planation)					

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)	Improvements to dewatering facilities will reduce hauling costs and increase FPL					
Capital Outlay	\$ -	nprovements to dewatering facilities will reduce flauling costs and increase in too					
Other	\$						
TOTAL	\$ (415,000)						

Project Name	S	pringtree WV	VTF	Biosolids De	ewa	tering - Centi	ifug	jes & Sludge	Holding Tank I	mp	rovements		
Project Number	500	)2ST	500	D3ST									
Department	U	tilities					Div	/ision	Engineering				
Project Location	Sı	Springtree WWTP											
Funding Source	Source Source												
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total											
Land Acquisition	\$	-	\$		\$	-	\$		\$		\$		
Design/ Constr. Mgt.	\$	401,000	\$	660,000	\$	60,000	\$	-	\$	.   ,	\$ 1,121 <u>,</u> 000		
Construction	\$	3,320,000	\$	6,000,000	\$	320,000	\$	-	\$	. ;	\$ 9,640,000		
Equipment/ Furnishings	\$	-	\$		\$	_	\$	-	\$	.   ;	\$		
Other	\$	1,170,000	\$	-	\$	-	\$	•	\$	.   5	\$ 1,170,000		
TOTAL	\$	4,891,000	\$	6,660,000	\$	380,000	\$		\$	- ] ;	\$ 11,931,000		
			De	escription (J	ust	ification and	l Ex	(planation)					

#### Description (Justification and Explanation)

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 Impact on Operating Budget						
Personnel	\$ -							
Operating	\$ (415,000)	501 C 100 C						
Capital Outlay	\$ 	nprovements to dewatering facilities will reduce hauling costs and increase Flosts.						
Other	\$ -							
TOTAL	\$ (415,000)							

Project Name	S	awgrass WW	/TP	Headworks	Reh	abilitation & l	Biot	rickling Filter	Air Quality Ex	фа	nsion		
Project Number	502	22SG						_					
Department	U	Jtilities Division Engineering											
Project Location	S	Sawgrass WWTP											
Funding Source	В	ВР											
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Ye									Five-Year Total	r	
Land Acquisition	\$	-	\$	-	\$	-	\$	-	\$	_	\$	-	
Design/ Constr. Mgt.	\$	410,000	\$	690,000	\$	40,000	\$	-	\$	*	\$ 1,140,0	00	
Construction	\$	1,920,000	\$	6,400,000	\$	320,000	\$	-	\$	_	\$ 8,640,0	00	
Equipment/ Furnishings	\$		\$	<u>-</u>	\$	_	\$		\$	_	\$		
Other	\$	1,050,000	\$	-	\$	-	\$		\$	-	\$ 1,050,0	00	
TOTAL	\$	3,380,000	\$	7,090,000	\$_	360,000	\$	<b>-</b>	\$	-	\$ 10,830,0	00	
			D	ecription ( )	neti	ification and	Fv	nlanation)					

#### **Description (Justification and Explanation)**

Project includes improvements to the Sawgrass wastewater treatment plant headworks consisting of grit removal, odor control and screening facilities. The project is intended to replace the existing grit and screening equipment that has outlived its useful life, to provide finer sceening to reduce maintenance of downstream equipment and to provide additional capacity in odor control to improve air quality.

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

Project Name	Sav	<i>w</i> grass WW	TP Improv	emen	its - f	RAS/WAS P	ump	s, MIT, Mete	ers & Scum I	Ejec	tors	
Project Number	5041	ISG	5044SG		5064	4SG	507 <sup>-</sup>	1SG				
Department	Util	lities					Divi	ision	Engineering	· 		
Project Location	Sav	wgrass WW	/TP <sub>.</sub>									
Funding Source	R&	R/BP										
Project Components	F1/UI4   F1/I		FY 20	15		FY 2016		FY 2017	FY 2018		F	ive-Year Total
Land Acquisition	\$		\$	•	\$	_	\$	<u>-</u>	\$	_	\$	
Design/ Constr. Mgt.	\$	83,314	\$	-	\$	150,000	\$	60,000	\$	-	\$	293,314
Construction	\$	650,000	\$	-	\$	· _	\$	220,000	\$	-	\$	870,000
Equipment/ Furnishings											\$	
Other	\$	50,000	\$	-	\$_	20,000					\$	70,000
TOTAL	\$	783,314	\$	-	\$	170,000	\$	280,000	\$	-	\$	1,233,314

### **Description (Justification and Explanation)**

The project includes replacement of the return activiated sludge (RAS) and waste activated sludge (WAS) pumps at the Sawgrass Wastewater Treatment Plant, and evaluation and upgrades to the clarifier scum ejectors. The project is intended to improve performance and reduce maintenance at the Sawgrass wastewater facility.

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

Project Name	Spr	ingtree WV	VTP Improveme	nts -	· RAS & W	ΙAS	Pump R	teplace	ments		
Project Number	5045	SST									
Department	Util	ities					Division		Engineering		
Project Location	Sav	wgrass WW	/TP								
Funding Source	R&	R / BP									
Project Components	F	Y 2014	FY 2015	2015 FY 20		FY 2017		017	FY 2018	Fi	ive-Year Total
Land Acquisition	\$		\$ -	\$			\$	-	\$ -	\$	-
Design/ Constr. Mgt.	\$	20,000	\$	\$		1	\$			\$	20,000
Construction	\$	550,000	\$ -	\$		1	\$	-		\$	550,000
Equipment/ Furnishings										\$	
Other	\$	50,000	\$ -							\$	50,000
TOTAL	\$	620,000	\$ -	\$		_	\$	_	<b> </b>   <b>\$</b> -	. \$	620,000

#### Description (Justification and Explanation)

The project incudes replacement of the return activiated sludge (RAS) and waste activated sludge (WAS) pumps at the Springtree Wastewater Treatment Plant. The project is intended to improve performance and reduce maintenance at the 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	\$	<del></del>										
TOTAL	\$	150,000										

Project	51	11LS										
Number				···········		<del></del>	r					
Department	U	Itilities					Div	rision	En	gineering		
Project Location	S	ystem										
Funding Source	R	&R / BP										
Project Components		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	F	ive-Year Total
Land Acquisition	\$	_	\$	-	\$		\$	-	\$	-	\$	
Design/ Constr. Mgt.	\$	<u>-</u>	\$	_	\$	20,000	\$	360,000	\$	420,000	\$	800,00
Construction	\$		\$	<u>-</u>	\$	· <u>-</u>	\$	<u>-</u>	\$	3,200,000	\$	3,200,00
Equipment/ Furnishings	\$	-	\$	-	\$		\$	-	\$	•	\$	
Other	\$		\$		\$	<u>-</u>	\$	50,000	\$	•	\$	50,00
TOTAL	\$		\$	<u>-</u> _	\$	20,000	\$	410,000	\$	3,620,000	\$	4,050,00
			D	escription (J	ust	ification and	ΙEx	planation)				
his project provipelines, and im												

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

	_							<del></del>				
Project Name	Sp	ringtree Inde	ustri	al Injection 1	-est	Well No.1 &	Мо	nitor Well, W	ellh	ead & Pump	Sys	tem
Project Number	503	5036WF 5102ST 5103ST										
Department	Uti	Utilities Division Engineering										
Project Location	Sp	Springtree WWTP										
Funding Source	BF	)										
Project Components		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		ive-Year Total
Land Acquisition	\$	<u>-</u>	\$	-	\$	-	€\$	-	\$	-	\$	-
Design/ Constr. Mgt.	\$	445,971	\$	330,000	\$	560,000	\$	300,000	\$	450,000	\$	2,085,971
Construction	\$	10,060	\$	10	\$	3,000,010	<b>(S)</b>	3,000,000	\$	3,400,000	\$	9,410,080
Equipment/ Furnishings											\$	-
Other	\$	60,000	<del>(</del> 5)	370,010	\$	10,010	69	320,000		- · · · · · · · · · · · · · · · · · · ·	\$	760,020
TOTAL	\$	516,031	\$	700,020	\$	3,570,020	\$	3,620,000	\$	3,850,000	\$	12,256,071
			De	scription (J	ust	ification and	ΙΕx	planation)				
Wastewater Tre	The project incudes a reverse osmosis (RO) water treatment plant concentrate disposal well at the Springtree Wastewater Treatment Plant. The project is intended to provide additional wastewater effluent disposal capacity at Springtree wastewater facility.											
	<b>1</b>			Annual Im	pac	t on Operati	ng	Budget				
Personnel	\$											
Operating	\$	150,000						<b>.</b>	, .			
Capital Outlay	\$		Indi	ustrial Inject	ion	Well will impa	act (	Operating Co	st (	Power \$150,	000	).
Other	\$											
TOTAL	\$_	150,000										

Project Name	Sa	awgrass & S	prin	gtree WWTF	lm	provements	- Bu	ilding, Infrasi	truc	ture & Road	lmp	rovements
Project Number	505	058SG 5080SG 5090ST										
Department	Ui	tilities			•		Div	rision	En	gineering		-
Project Location	Sa	awgrass & S	prin	gtree WWTF	·							
Funding Source	R	&R / BP										
Project Components		FT 2014   FT 2015   FT 2016   FY 2017   FY 2018								Five-Year Total		
Land Acquisition	\$		\$	-	\$	•	\$	•	\$	-	\$	
Design/ Constr. Mgt.	\$	10,010	\$	110,020	\$	60,020	\$	170,000	\$	250,000	\$	600,050
Construction	69	20	\$	30	\$	610,020	\$	20,010	\$	1,460,000	\$	2,090,080
Equipment/ Furnishings											\$	_
Other	\$	20	\$	100,020	\$	20	\$	10	\$	250,000	\$	350,070
TOTAL	\$	10,050	\$	210,070	\$	670,060	\$	190,020	\$	1,960,000	\$	3,040,200
			De	scription (J	usti	fication and	Ex	planation)				

The project incudes painting of buildings, and protective coatings of piping and infrastructure, pavement markings and signage, and the Sawgrass O&M Building roof replacement and facade repair. The project is intended to improve the integrity of buildings and infrastructure and improve circulation at the Springtree and Sawgrass wastewater facilities.

	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										

Project Name	Plant and Site [	Demolition and R	estoration									
Project Number	5013PC	13PC										
Department	Utilities			<b>Division</b> Engineering								
Project Location	System											
Funding Source	R&R / BP											
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total						
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Design/ Constr. Mgt.	\$ 20	\$ -	\$	\$ 110,000	\$ 170,000	\$ 280,020						
Construction	\$ 20	\$ -	\$ -	\$ -	\$ 740,000	\$ 740,020						
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Other	\$ 20	\$	\$ -	\$ 20,000	\$ 80,001	\$ 100,021						
TOTAL	\$ 60	\$ -	\$ -	\$ 130,000	\$ 990,001	\$ 1,120,061						

#### **Description (Justification and Explanation)**

The project includes demolition and restoration of treatment plants and remote storage tank and pumping sites. This included demolition and restoration of the Park City WTP and includes the Melaleuca, Bonaventure and Indian Trace remote storage tank and pump sites. This project is intended to provide restoration of sites for future projects or equipment.

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

Project Name	Wa	istewater S	ystems Re	habilit	ation	and Improv	emer	its - Phase	I - Springtree	Lift S	tations	
Project Number	5000	DLS										
Department	Util	ities					Divis	ion	Engineering			
Project Location	Sys	stem										
Funding Source	ВР									•	,	
Project Components	F	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018									Five-Year Total	
Land Acquisition	\$	-	\$	-	\$	-	\$	,	\$	- \$		
Design/ Constr. Mgt.	\$	32,000			\$	-	\$	-	\$	- \$	32,000	
Construction	\$	50,000	\$	-	\$	-	\$	-	\$	- \$	50,000	
Equipment/ Furnishings	\$	_	\$	-	\$	-	\$	1	\$	- \$	-	
Other	\$	20,000	\$	-	\$	-	\$	-	\$	- \$	20,000	
TOTAL	\$	102,000	\$	•	\$	-	\$	•	\$	- \$	102,000	

#### Description (Justification and Explanation)

This project provides replacement and renewal of old pumping stations, components, electrical systems, and forcemains, and improves the integrity of the City's infrastructure for long term reliable service.

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

Sav	wgrass WW	/TP Impr	ovemen	its - F	lydrogen P	əroxid	e Tank Re	placemen	it		
5062	2SG										
Util	ilities Division Engineering										
Sav	wgrass Wastewater Treatment Facility										
ВР											
F	Y 2014	FY 2	015	F	Y 2016	F`	Y 2017	FY 20	)18	F	ive-Year Total
\$	-	\$	-	\$	-	\$	-	\$	_	\$	-
\$	14,000	\$		\$		\$		\$		\$	14,000
\$	120,000	\$	-	\$	-	\$	-	\$		\$	120,000
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	10,000	\$	-	\$	_	\$	-	\$	-	\$	10,000
\$	144,000	\$	_	\$	-	\$	•	\$	-	\$	144,000
	5062 Utill Sav BP F \$ \$ \$	5062SG  Utilities  Sawgrass Was  BP  FY 2014  \$ - \$ 14,000 \$ 120,000 \$ - \$ 10,000	5062SG  Utilities  Sawgrass Wastewater  BP  FY 2014  FY 20  \$ - \$ \$ 14,000 \$ \$ 120,000 \$ \$ - \$ \$ 10,000 \$	5062SG  Utilities  Sawgrass Wastewater Treatment  BP  FY 2014  FY 2015  \$ - \$ - \$ \$ 14,000 \$ - \$ \$ 120,000 \$ - \$ \$ 10,000 \$ -	5062SG  Utilities  Sawgrass Wastewater Treatment Fa  BP  FY 2014 FY 2015 F  \$ - \$ - \$  \$ 14,000 \$ - \$  \$ 120,000 \$ - \$  \$ 10,000 \$ - \$	5062SG  Utilities  Sawgrass Wastewater Treatment Facility  BP  FY 2014 FY 2015 FY 2016  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 120,000 \$ - \$ - \$ - \$ - \$ \$	5062SG         Utilities       Divis         Sawgrass Wastewater Treatment Facility         BP         FY 2016       FY         \$ - \$ - \$ - \$       \$         \$ 14,000       \$ - \$ - \$         \$ 120,000       \$ - \$ - \$         \$ 10,000       \$ - \$ - \$	5062SG       Utilities     Division       Sawgrass Wastewater Treatment Facility       BP       FY 2014     FY 2015     FY 2016     FY 2017       \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	5062SG         Utilities       Division       Engineer         Sawgrass Wastewater Treatment Facility         BP         FY 2014       FY 2015       FY 2016       FY 2017       FY 20         \$       -       \$	Utilities     Division     Engineering       Sawgrass Wastewater Treatment Facility       FY 2014     FY 2015     FY 2016     FY 2017     FY 2018       \$ -     \$ -     \$ -     \$ -     \$ -       \$ 14,000     \$ -     \$ -     \$ -     \$ -       \$ 120,000     \$ -     \$ -     \$ -     \$ -       \$ 10,000     \$ -     \$ -     \$ -     \$ -       \$ 10,000     \$ -     \$ -     \$ -     \$ -	5062SG           Utilities         Division         Engineering           Sawgrass Wastewater Treatment Facility           BP           FY 2014         FY 2015         FY 2016         FY 2017         FY 2018         F           \$         -         \$

The project includes improvements to the Sawgrass Wastewater Treatment facility. The project is intended to provide air quality enhancements.

		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)	

Project Name	Fla	amingo Key	WW Lift Statio	n a	and F	orcemain l	mp	rovements					
Project Number	500	4LS							_				
Department	Uti	Division Engineering											
Project Location	Sy	stem	item										
Funding Source	R&	R / BP											
Project Components	'	FY 2014	FY 2015		F	Y 2016		FY 2017	FY 2018	F	ive-Year Total		
Land Acquisition	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-		
Design/ Constr. Mgt.	\$	80,000			\$	_	\$		\$ -	\$	80,000		
Construction	\$	350,010	\$	1	\$	<u>-</u>	\$	_	\$ -	\$	350,010		
Equipment/ Furnishings	\$	-	\$	1	\$	-	\$	_	\$ -	\$	-		
Other	\$	10	\$	1	\$		\$	<u>-</u>	\$ -	\$	10		
TOTAL	\$	430,020	\$	•	\$		\$	-	\$ -	\$	430,020		
			Description	(J	ustif	ication and	l Ex	(planation)					

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 the 1970's.

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

Project Name	Springtree WW	TP Improvement	ts - Electrical / G	enerator Buildin	g Rehabilitation								
Project Number	5067ST												
Department	Utilities			Division	Engineering								
Project Location	Springtree WV	pringtree WWTP											
Funding Source	ВР	P											
Project Components	FY 2014	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total											
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Design/ Constr. Mgt.	\$ 1,000	\$	\$ -	\$ -	\$ -	\$ 1,000							
Construction	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000							
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Other	\$ -	\$	\$ -	\$ -	\$ -	\$ -							
TOTAL	\$ 241,000	\$ -	\$ -	\$ -	\$ -	\$ 241,000							
		Description (J	ustification and	l Explanation)	***	· · · · · · · · · · · · · · · · · · ·							
		Description (Justification and Explanation) es replacement of the façade at the Springtree wastewater treatment plant electrical / generator ng and requires replacement.											
		Annual Impact on Operating Budget											
Personnel	\$ -												
Operating	\$ -												
Capital Outlay		Project results in	n negligible char	nge to the opera	ting budget.								
Other	\$												
TOTAL													

Project Name	Sa	wgrass Adm	nin Roof, Office I	Buildout and Ad	mir	n, WTP & O&N	I HVAC Impro	vei	ment	s		
Project Number	503	0SG										
Department	Uti	lities			D	ivision	Engineering					
Project Location	Sa	wgrass Utili	ty Administration	Building								
Funding Source	ВР	P										
Project Components		FY 2014	FY 2015	FY 2016		FY 2017	FY 2018		Fi	ve-Year Total		
Land Acquisition	\$	-	\$ -	\$ -	. \$	-	\$	-	\$	<u>.</u>		
Design/ Constr. Mgt.	\$	50,000	\$ -	\$ -	. \$	-	\$	-	\$	50,000		
Construction	\$	674,358	\$ -	\$ -	. 9		\$	-	\$	674,358		
Equipment/ Furnishings	\$	-	\$	\$ -	.   \$	-	\$		\$	•		
Other	\$	20,000	\$ -	\$ -	. 9	-	\$	•	\$	20,000		
TOTAL	\$	744,358	\$ -	\$	. 4	-	\$	•	\$	744,358		
			Description (J	lustification ar	d E	Explanation)						
This project invo replacement of ti ACs.												
			Annual Im	pact on Opera	ting	g Budget						
Personnel	\$	-										
Operating	\$	_										
Capital Outlay			Project results i	in negligible cha	inge	e to the operat	ing budget.					
Other	\$	<u>-</u>										
TOTAL	1		1									

Project Name	S	outhwest WV	VTF	Reuse Trea	itme	ent Plant Exp	ans	ion				
Project Number	50 <sup>-</sup>	15SW	(Pa	art b)	506	63SW		· · · · · · · · · · · · · · · · · · ·				
Department			<b>Division</b> Engineering									
Project Location	S	outhwest WV	thwest WWTP									
Funding Source	ВІ	P									·	
Project Components		FY 2014		FY 2015		FY 2016		FY 2017	FY 2018		F	Five-Year Total
Land Acquisition	\$	-	\$	-	\$	•	\$	-	\$	-	\$	-
Design/ Constr. Mgt.	\$	300,000	\$	220,000	\$	20,000	\$	<u>-</u>	\$	-	\$	540,000
Construction	\$	1,980,000	\$	2,790,000	\$	90,000	\$	4	\$	•	\$	4,860,000
Equipment/ Furnishings	\$	<u>-</u>	\$	-	\$	•	\$	7	\$	1	\$	-
Other	\$	640,000	\$	-	\$	-	\$	-	\$	-	\$	640,000
TOTAL	\$	2,920,000	\$	3,010,000	\$	110,000	\$	•	\$	-	\$	6,040,000
			חב	scription (.)	uet	ification and	Fv	nlanation)				

#### **Description (Justification and Explanation)**

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 Impact on Operating Budget
Personnel	\$ -	
Operating	\$ 120,000	
Capital Outlay	\$ 50,000	Reuse Facility will impact Capital Outlay (\$50,000) and Operating Costs (Chemical \$80,000 and Power \$40,000) in 2013/2014.
Other	\$ <u>-</u> _	(One mous \$55,555 and 1 545) \$15,555 m 25 15/25 1 1.
TOTAL	\$ 170,000	

Project Name	Sa	awgrass 4 M0	GD I	Reuse Treatr	nen	it Plant Expar	nsio	n, Storage Ta	ank 8	k High Servi	се	Pumps
Project Number	50°	17SG										
Department	U	tilities Division Engineering										
Project Location	Sa	wgrass Reus	wgrass Reuse Treatment Plant									
Funding Source	В	P										
Project Components		FY 2014		FY 2015		FY 2016		FY 2017	F	Y 2018		Five-Year Total
Land Acquisition	\$	-	\$	<u>-</u>			\$	•	\$	•	\$	•
Design/ Constr. Mgt.	\$	480,000	\$	660,000	\$	520,000	\$	20,000	\$	<u> </u>	\$	1,680,000
Construction	\$	10	\$	4,800,000	\$	6,800,000	\$	200,000	\$		\$	11,800,010
Equipment/ Furnishings	\$	-	\$	-	\$	-	\$	-	\$	**	\$	-
Other	\$	850,020	\$	<u>-</u>	\$	_	\$	-	\$	-	\$	850,020
TOTAL	\$	1,330,030	\$	5,460,000	\$	7,320,000	\$	220,000	\$		\$	14,330,030
			De	escription (J	ust	ification and	l Ex	planation)				

#### 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	David Facility will impact Operating Cost (David 680,000 and Chamical
Capital Outlay	\$ 75,000	Reuse Facility will impact Operating Cost (Power \$80,000 and Chemical \$150,000) and Capital Outlay (\$75,000).
Other	\$ -	(4 / 5,555) and Suphan Suday (4 / 5,555).
TOTAL	\$ 305,000	

	_	_				impiovei						
Project Name	R	euse System	- P	hase I & II - S	Saw	grass Interna	ation	al Corporate	Pa	rk & Markha	m P	ark
Project Number	50°	5017SG (Part b) 5042PI 5097PI						)8PI	510	00PI		
Department	U	tilities					<b>Division</b> Engineering					
Project Location	Sa	awgrass Reuse Distribution System										
Funding Source	В	P										
Project Components		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		Five-Year Total
Land Acquisition	\$	-	69	-	\$	_	\$	-	\$	-	\$	
Design/ Constr. Mgt.	\$	721,451	\$	850,010	\$	380,010	\$	190,000	\$	200,000	\$	2,341,47
Construction	\$	340,020	\$	7,130,000	\$	3,360,010	\$	100,000	\$	810,000	\$	11,740,030
Equipment/ Furnishings	\$	-	<b>\$</b>	-	\$	-	\$		\$	<u>.</u>	\$	
Other	\$	1,225,040	\$	470,010	\$	10	\$	40,000	\$	130,000	\$	1,865,060
TOTAL	\$	2,286,511	\$	8,450,020	\$	3,740,030	\$	330,000	\$	1,140,000	\$	15,946,56
			De	escription (J	ust	ification and	l Ex	planation)				
The project inclu Park areas to ind Markham Park. the Sawgrass re meet the regulat Plant.	clude The use	e Sawgrass ( project con treatment pla	Corp sist ant,	oorate Park ( s of a reuse o storage tank	Nor distr	th & South), ibution syste d high service	Saw m to e pu	grass Corpo be construct mping facilit	rate ted es.	Park comm in phases to The project i	on a be s in	areas and supplied by tended to

### pact on Operating Budget

Personnei	\$ -	
Operating	\$ 230,000	١.
Capital Outlay	\$ 75,000	
Other	\$ 1	ľ
TOTAL	\$ 305,000	

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

					-						
Project Name	Re	Reuse System Planning & Sawgrass Reuse Pilot Project									
Project Number	502	змР	501	8HM	509	99SG					
Department	Ut	ilities					Di۱	ision/	Engineering		
Project Location	Sa	wgrass Reus	se D	istribution S	yste	m					
Funding Source	ВР	·									
Project Components		FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	F	ive-Year Total
Land Acquisition	\$	-	\$		\$	-	\$	-	\$ -	\$	-
Design/ Constr. Mgt.	\$	223,343	\$	50,000	\$	50,000	\$		\$ -	\$	323,343
Construction	\$	20	\$	30,000	\$	440,000	\$	<u>-</u>	\$ -	\$	470,020
Equipment/ Furnishings	\$	-	\$	-	\$	-	\$	-	\$ -	\$	
Other	\$	20	<del>(S)</del>	40,000	\$	-	\$	-	\$ -	\$	40,020
TOTAL	\$	223,383	\$	120,000	\$	490,000	\$	-	\$ -	\$	833,383
			De	scription (J	ust	ification and	l Ex	(planation)			
The project includes reuse transmission and distribution system planning, reuse feasibility study update, and a reuse pilot project at the Sawgrass facility. The project consists of computer modeling of the reuse system. The project is intended to meet regulatory requirements and provide reuse water in the vicinity of the Sawgrass Wastewater Treatment Plant.											
pact on Operation		udget									
Personnel Operating	\$										
Capital Outlay	\$	230,000							r \$80,000 and C	hem	ical
Other	\$	75,000	\$15	0,000) and	Сар	ital Outlay (\$	75,	000).			
TOTAL	\$	305,000									
L	1*	,									

Project Name	Natural Gas System Interconnect							
Project Number	275	275						
Department	Utilities	Stilities Division Gas						
Project Location	Sunrise							
Funding Source	Bond Proceeds							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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.								
	T	Annual Im	pact on Operati	ing Budget				
Personnel	\$ -							
Operating	\$ -	Danie ok will wek	hava a sianifican	at impost on one	oina operatina h	ıdaet		
Capital Outlay	\$ -	Project will not	nave a significar	it impact on ong	oing operating bu	iuget.		
Other	\$ -	1						
TOTAL	\$ -			. <del></del>	<del>,</del>			

Project Name	ne   Construction - Residential							
Project Number	TBD	ſBD						
Department	Utilities	tilities Division Gas						
Project Location	System							
Funding Source	Bond Proceeds							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 Impact on Operating Budget								
Personnel	\$ -							
Operating	\$							
Capital Outlay	\$ -	Project will not	have a significar	nt impact on ong	oing operating bu	Jaget.		
Other	\$ -							
TOTAL	\$ -							

Project Name	Construction - Commercial (Major)							
Project Number	TBD	TBD						
Department	Utilities	Itilities Division Gas						
Project Location	System							
Funding Source	Bond Proceeds							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition	\$ -	\$	\$	\$	\$ -	\$ -		
Design/ Constr. Mgt.						0		
Construction	225,000	225,000	225,000	225,000	225,000	1,125,000		
Equipment/ Furnishings						0		
Other						0		
TOTAL	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000		
	1	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 Impact on Operating Budget								
Personnel	\$ -							
Operating	\$ -							
Capital Outlay	\$ -	Project will not	have a significar	nt impact on ong	oing operating bu	udget.		
Other	\$ -							
TOTAL	- \$							

Project Name	Construction - Commercial (Minor)								
Project Number	TBD	ГВО							
Department	Utilities			Division	Gas				
Project Location	System	System							
Funding Source	Bond Proceeds								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 commercial properties that are not currently connected to the City of Sunrise Gas System.									
	Annual Impact on Operating Budget								
Personnel	\$ -								
Operating	\$ -	<b>D</b> ( 30 - 1)	anna a alamitica		oing anosatina ke	:dant			
Capital Outlay	μΨ	Project Will not I	nave a significar	it impact on ong	oing operating bu	ruyet.			
Other	\$ -								
TOTAL	\$ -				<b>1</b>				

Project Name	Gate Station and Related Gas Pipeline Facilities						
Project Number							
Department	Utilities	Jtilities Division Gas					
Project Location	Tamarac						
Funding Source	Bond Proceeds		<u> </u>				
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition	\$ 50,000	\$	\$ -	\$	\$ -	\$ 50,000	
Design/ Constr. Mgt.	200,000	·				200,000	
Construction		2,000,000				2,000,000	
Equipment/ Furnishings						0	
Other						0	
TOTAL	\$ 250,000	\$ 2,000,000	\$ -	\$	-   \$ -	\$ 2,250,000	
		Description (J	lustification and	d Explanation)		<del></del>	
Development and construction of second gate station in order to serve industrial customer and improve reliability for overall gas system with additional redundancy. 2015 construction cost is an estimate only. Further evaulation is required.							
		Annual Im	pact on Operat	ing Budget			
Personnel	\$ -	_					
Operating	\$ -	<u> </u>			alaa anasaliaa b	udaot	
Capital Outlay	\$ -	Project will not	nave a significal	nt impact on ong	joing operating b	uuget.	
Other	+· <del>*</del>	4					
TOTAL	\$						

Project Name	Gas System Backfeed Improvements								
Project Number	276	276							
Department	Utilities	Utilities Division Gas							
Project Location	System	System							
Funding Source	Bond Proceeds								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total			
Land Acquisition	\$ -	\$ -	\$ -	\$	\$	- \$ -			
Design/ Constr. Mgt.	500			<u>.</u>		500			
Construction	46,500					46,500			
Equipment/ Furnishings						0			
Other						0			
TOTAL	\$ 47,000	\$ -	\$	\$	- \$	- \$ 47,000			
		Description (	Justification an	d Explanation)	,				
Various projects to increase backfeeds in critical locations throughout the gas system.									
	<del></del>	Annual Im	pact on Operat	ting Budget	<del></del>				
Personnel	\$	4							
Operating	\$ -	- David of will start	have a significa	nt impact on one	noing operating	hudaet			
Capital Outlay	\$ -	Project will not	have a significa	nt impaction on	Joing operating	budget.			
Other	\$ -	4							
TOTAL	\$	·							

Project Name	Stormwater Pump Station No. 2							
Project Number	444-6311	444-6311						
Department	Public Works			Division	Stormwater			
Project Location	7250 NW 30th	Place (Approxim	ate Location)					
Funding Source	Stormwater Fur	ıd (444)						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000		
Design/ Constr. Mgt.	38,400					38,400		
Construction	2,931,320					2,931,320		
Equipment/ Furnishings						0		
Other						0		
TOTAL	\$ 3,034,720	\$ -	\$ -	\$ -	\$ -	\$ 3,034,720		
		Description (J	lustification and	d Explanation)				
Stormwater Pump Station No.2 has reached its useful service life and requires replacement. The City is in the process of acquirnig a parcel of land adjacent to the project site.								
	<del></del>				<del>-</del> -			
Personnel	\$ -							
Operating	\$ 2,000	1						
Capital Outlay Other	\$ - \$ -	-						
TOTAL	\$ 2,000	1						

Project Name	Stormwater Pump Station No. 3								
Project Number	444-6303	44-6303							
Department	Public Works			Division	Stormwater				
Project Location	7950 Sunrise La	akes Drive North	(NW 30th PL.)						
Funding Source	Stormwater Fun	d (444)							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total			
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.	30,000					30,000			
Construction	800,000					800,000			
Equipment/ Furnishings						0			
Other						0			
TOTAL	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ 830,000			
		Description (J	lustification and	i Explanation)	<u> </u>				
Stormwater Pump Station No. 3 has reached its useful service life and requires replacement.									
		Annual Imp	pact on Operati	ng Budget					
Personnel	\$ -								
Operating	\$ 2,000								
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ 2,000								

Project Name	Stormwater Pump Station No. 5									
Project Number	444-6305	144-6305								
Department	Public Works			Division	Stormwater					
Project Location	Approx. 1/4 mile	e north of 9400	Sunrise Lakes B	lvd. in Sunrise L	akes Phase II					
Funding Source	Stormwater Fur	nd (444)								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total				
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -				
Design/ Constr. Mgt.	70,000					70,000				
Construction		3,000,000				3,000,000				
Equipment/ Furnishings						0				
Other						0				
TOTAL	\$ 70,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,070,000				
		Description (J	lustification and	d Explanation)						
Stormwater Pump Station No. 5 has reached its useful service life and requires replacement.										
	,	Annual Im	pact on Operati	ing Budget						
Personnel	\$ -									
Operating	\$ -									
Capital Outlay	\$ -	-								
Other TOTAL	\$ -	-								
IOIAL	\$ -									

Project Name	Stormwater Pump Station No. 8									
Project Number	444-6308	144-6308								
Department	Public Works	Public Works			Stormwater					
Project Location	14201 NW 2nd	St.								
Funding Source	Stormwater Fun	d (444)								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total				
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -				
Design/ Constr. Mgt.						0				
Construction	80,500					80,500				
Equipment/ Furnishings						0				
Other						0				
TOTAL	\$ 80,500	\$ -	\$ -	\$	\$ -	\$ 80,500				
		Description (	Justification and	d Explanation)						
Funding will be used for construction of a small onsite lift station and stormwater pump repairs.										
	T .	<u> </u>								
Personnel Operating	\$ -	-								
Capital Outlay	\$ <u>250</u>	-								
Other	\$ -	-								
TOTAL	\$ 250	†								
	1 T	I								

Project Name	Twin Lakes Dra	Twin Lakes Drainage Improvements							
Project Number	444-6320	144-6320							
Department	Public Works			Division	Stormwater				
Project Location	Located within S	Stormwater Basi	n No. 17, near N	W 29th Manor a	nd NW 115th Te	rr.			
Funding Source	Stormwater Fun	nd (444)							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total			
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.	100,000					100,000			
Construction	650,000					650,000			
Equipment/ Furnishings						0			
Other	,					0			
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000			
	<del></del>	Description (J	Justification and	d Explanation)					
Funding will be used to improve the stormwater drainage system to reduce the potential for flooding. This project is partially funded by the State.									
		,							
Personnel	\$								
Operating	\$ 2,000	-							
Capital Outlay	\$ -	-							
Other	\$ -	-							
TOTAL	\$ 2,000			_					

Project Name	Miscellaneous Drainage Improvements									
Project Number	444-6321	444-6321								
Department	Public Works			Division	Stormwater					
Project Location	Josh Lee Blvd.	and Civic Center	Pool area, and	NW 44th St. and	l Nob Hill Rd. Int	ersection.				
Funding Source	Stormwater Fun	d (444)								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total				
Land Acquisition		\$	\$	\$ -	\$ -	\$ -				
Design/ Constr. Mgt.						0				
Construction	100,000					100,000				
Equipment/ Furnishings						0				
Other						0				
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000				
		Description (J	Justification and	d Explanation)						
Funding will be used to improve the stormwater drainage system to reduce the localized street flooding in the proposed project locations.										
Barrana	1.	<u></u>								
Personnel	\$ -									
Operating Capital Outlay	\$ - \$ -									
Other	\$ -									
TOTAL	\$ -									
	L.T		<u> </u>							

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total				
Land Acquisition						\$ -				
Design/ Constr. Mgt.						\$ -				
Construction						\$ -				
Equipment/ Furnishings						\$ -				
Other	\$ 193,768					\$ 193,768				
TOTAL	\$ 193,768	\$ -	\$ -	\$ -	\$ -	\$ 193,768				
			ustification and							
Entry feature sig	ns located in me	edians near 11 m	ajor entry points	to the City						
		Annual Im	pact on Operati	ing Budget						
Personnel	\$ -	4								
Operating Capital Outlay	\$ -	-								
Other	\$ <u>-</u>	-								
TOTAL	\$ -	1								
	<u> </u>	<del></del>	<del></del>							

Project Name	Hiatus Road Wall									
Project Number	325-6287	325-6287								
Department	Community	Development		Division	Capital Projects					
Project Location	Hiatus Road	from Oakland Parl	k Boulevard to S	unrise Boulevard	I					
Funding Source	Bond Procee	ds/General Fund								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total				
Land Acquisition						\$ -				
Design/ Constr. Mgt.	\$ 10,00	00				\$ 10,000				
Construction	\$ 547,66	89				\$ 547,669				
Equipment/ Furnishings						\$ -				
Other				,		\$ -				
TOTAL	\$ 557,66	s9 <b>\$</b> -	\$ -	\$ -	\$ -	\$ 557,669				
		Description (	Justification an	d Explanation)		<u> </u>				
A new 10 foot high precast concrete wall on the east side of the Hiatus Road expansion between Sunrise Boulevard and Oakland Park Boulevard.										
	1	Annual In	npact on Operat	ing Budget						
Personnel	\$	<del></del>								
Operating Capital Outlay	\$ \$	-								
Other	\$	<del>-</del>								
TOTAL	\$	-								

Project Name	Sunrise Boulevard Landscape Improvements								
Project Number	325-6293								
Department	Community De	velopment		Division	Capital Projects	3			
Project Location	Sunrise Bouleva	ard from NW 136	oth Avenue to the	e Sawgrass Exp	ressway				
Funding Source	General Fund								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-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			
			ustification and						
Landscape and irrigation improvements to the medians on Sunrise Boulevard from NW 136th Avenue to the Sawgrass Expressway.									
		Annual Im	pact on Operat	ing Budget					
Personnel	\$ -								
Operating	\$ -								
Capital Outlay	\$ -	ļ							
Other	\$ -	1							
TOTAL	\$ -	L							

Project Name	Miscellaneous Wall Repairs										
Project Number	325-6445	25-6445									
Department	Community De	velopment		Division	Capital Projects						
Project Location	Various										
Funding Source	General Fund										
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total					
Land Acquisition						\$ -					
Design/ Constr. Mgt.						\$ -					
Construction	\$ 157,296					\$ 157 <u>,2</u> 96					
Equipment/ Furnishings	·					\$ -					
Other						\$ -					
TOTAL	\$ 157,296	\$ -	\$ -	\$ -	\$ -	\$ 157,296					
			ustification and								
Landscape and i Road.	rrigation improve	ements to the me	edians on Sunrís	e Boulevard fror	n NW 136th Ave	nue to Flamingo					
		Annual Im	pact on Operati	ng Budget							
Personnel	\$ -										
Operating	\$ -										
Capital Outlay	\$ -	ļ									
Other	\$										
TOTAL	\$ -			– – . – . – . – . – . – . – .							

Project Name	NW 44th Streetscape Improvements										
Project Number	325-6439	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total					
Land Acquisition						\$ -					
Design/ Constr. Mgt.	\$ 20,000					\$ 20,000					
Construction		\$ 150,000				\$ 150,000					
Equipment/ Furnishings						\$ -					
Other						\$ -					
TOTAL	\$ 20,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 170,000					
		Description (J	ustification and	Explanation)	<del></del>						
Landscaping, irrigation, and landscape improvements in the southern swale of NW 44th Street from Nob Hill Road to NW 94th Avenue.											
	<del>,</del>	Annual Im	pact on Operati	ng Budget							
Personnel	\$ -										
Operating	\$ -	-									
Capital Outlay Other	\$ -	-									
TOTAL	\$ - \$ -	-									
IOIAL	<b>9</b> -	<u> </u>			· · · · · · · · · · · · · · · · · · ·						

Project Name	NW 50th Street Entrance Sign									
Project Number	TBD	BD								
Department	Community De	velopment			Division	Capital Projects				
Project Location	NW 50th Street	at Nob Hill Road	d and	Hiatus Roa	ad					
Funding Source	TBD	TBD								
Project Components	FY 2014	FY 2015	F	Y 2016	FY 2017	FY 2018	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			
		Description (J								
Improvements to the business park entry signs on NW 50th Street at Nob Hill Road and Hiatus Road.										
	1	Annual Im	pact	on Operati	ng Budget	·				
Personnel	\$ -									
Operating Capital Outlay	\$ -									
Other	\$ -									
TOTAL	\$ -						· · · · · · · · · · · · · · · · · · ·			

Project Name	Resurface Sunset Strip & East Sunrise Area								
Project Number	191-3586								
Department	Public Works			Division	Streets				
Project Location	Sunset Strip fro	m NW 68th Ave.	to University Dr	. and Misc. East	Sunrise Roadwa	ays			
Funding Source	LOGTA								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total			
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -			
Design/ Constr. Mgt.						0			
Construction	600,000								
Equipment/ Furnishings						0			
Other					į	0			
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -			
		Description (J	lustification and	d Explanation)					
Funds will be used to resurface a portion of Sunset Strip and other roadways with pavements that have reached their service life.									
Doronnol					· · · · · · · · · · · · · · · · · · ·				
Personnel Operating	\$ - \$ -								
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ -								

Project Name	Miscellaneous	liscellaneous Roadway Resurfacing										
Project Number	191-TBD	91-TBD										
Department	Public Works			Division	Streets							
Project Location	Various roadway	arious roadways located within the City.										
Funding Source	LOGTA	OGTA										
Project Components	FY 2014	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total										
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -						
Design/ Constr. Mgt.						0						
Construction		600,000	600,000	600,000	800,000	2,600,000						
Equipment/ Furnishings						0						
Other						0						
TOTAL	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 800,000	\$ 2,600,000						
		Description (J	ustification and	Explanation)								
Funds will be used to resurface roadways with pavements that have reached service life.												
Personnel												
Operating	\$ -											
Capital Outlay	\$ -											
Other	\$ -											
TOTAL	\$ -											

Project Name	Sunrise Boulev	Sunrise Boulevard / NW 136th Avenue Intersection									
Project Number	309-6418	09-6418									
Department	Community De	velopment				Division	Capital Projects	i			
Project Location	Sunrise Bouleva	ard and NW	136t	h Av	enue						
Funding Source	General Fund										
Project Components	FY 2014	FY 201	5	F	Y 2016	FY 2017	FY 2018	Fi	ve-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		
		Description	on (J	ustif	ication and	Explanation)	····				
Design and Construction of gateway structures at the intersection of NW 136th Avenue and Sunrise Boulevard											
		Annua	ıl İmj	pact	on Operati	ing Budget					
Personnel	\$ -	1									
Operating	\$ -										
Capital Outlay											
Other	\$ -	_									
TOTAL	\$ -	<u> </u>									

Project Name	Sunrise Boulev	Sunrise Boulevard / NW 136th Avenue Median Improvements									
Project Number	325-6450	25-6450									
Department	Community De	velopment		Division	Capital Projects						
		unrise Boulevard from Flamingo Road to NW 136th Avenue and NW 136th Avenue from unrise Boulevard to SR 84									
Funding Source	General Fund/C	General Fund/Contirbutions-IKEA									
Project Components	FY 2014	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total									
Land Acquisition						\$ -					
Design/ Constr. Mgt.		\$ 100,000				\$ 100,000					
Construction			\$ 800,000			\$ 800,000					
Equipment/ Furnishings						\$ -					
Other						\$ -					
TOTAL	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ 900,000					
			ustification and		00.044.6	• Douber 1					
Landscape and irrigation improvements to the medians on NW 136th Avenu from SR 84 to Sunrise Boulevard and Sunrise Boulevard from NW 136th Avenue to Flamingo Road.											
		Annual Imp	pact on Operati	ng Budget							
Personnel	\$ -	1									
Operating	\$ -	1									
Capital Outlay	\$ -	4									
Other	\$ -	4									
TOTAL	\$ -		<u> </u>		Page 1						

Project Name	Traffic (	raffic Calming									
Project Number	325-646	25-6463									
Department	Commu	ommunity Development Division Capital Projects									
Project Location	Varies	aries									
Funding Source	Grant F	unding			,						
Project Components	FY 2	2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total				
Land Acquisition							\$ -				
Design/ Constr. Mgt.	\$	8,037					\$ 8,037				
Construction	\$ 1	02,037					\$ 102,037				
Equipment/ Furnishings							\$ -				
Other											
TOTAL	\$ 1	10,074	\$ -	\$ -	\$ -	\$ -	\$ 110,074				
		<del></del>	Description (J	Justification and	Explanation)		. · ·				
Installation of tra	ttic calm	ing mea	sures at various	sites throughou	τ tne City.						
			<u>.                                    </u>								
Banara			Annual Im	pact on Operat	ing Budget						
Personnel Operating	\$										
Capital Outlay	\$		-								
Other	\$	<u>-</u>	1								
TOTAL	\$					<b></b>					

Project Name	Facility Impro	vements									
Project Number	325-6464	25-6464									
Department	Community D	ommunity Development Division Capital Projects									
Project Location	Varies	Varies									
Funding Source	General Fund										
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total					
Land Acquisition						\$ -					
Design/ Constr. Mgt.						\$ -					
Construction	\$ 167,949					\$ 167,949					
Equipment/ Furnishings						\$\$					
Other		\$									
TOTAL	\$ 167,949	\$ -	\$ -	\$ -	\$ -	\$ 167,949					
Description (Justification and Explanation) Capital improvements such as reroofing, painting, mechanical repairs, electrical repairs, and plumbing repairs to various buildings throughout the City.											
		Annual Im	pact on Operati	ng Budget							
Personnel	\$ -	_									
Operating Capital Outlay	\$ - \$ -	_									
Other	\$ -										
TOTAL	\$ -	1									

Project Name	Oakland Park I	Dakland Park Median Improvements								
Project Number	325-6467	325-6467								
Department	Community De	velopment		Division	Capital Projects					
Project Location	First Median Op	ening on Oaklan	id Park Boulevar	d West of Nob I	lill Road					
Funding Source	General Fund									
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total				
Land Acquisition						\$ -				
Design/ Constr. Mgt.	\$ 11,314					\$ 11,314				
Construction	\$ 175,000					\$ 175,000				
Equipment/ Furnishings						\$ -				
Other						\$ -				
TOTAL	\$ 186,314	\$ -	\$ -	\$ -	\$ -	\$ 186,314				
		Description (J	ustification and	Explanation)	<del> </del>					
Modification to the median opening on Oakland Park Boulevard so that traffic exiting the shopping centers on the north and south sides of the road cannot make left hand turns onto Oakland Park Boulevard										
		Annual Im	pact on Operati	ng Budget						
Personnel	\$ -									
Operating	\$ -	-								
Capital Outlay	\$ -	_								
Other	\$ -	-								
TOTAL	\$ -			<u> </u>						

Project Name	Generator & S	enerator & Storm Protection at Fire Station 92									
Project Number	325-6470	25-6470									
Department	Community De	ommunity Development Division Capital Projects									
Project Location	13721 NW 21s	t Street									
Funding Source	General Fund;	Impact Fees									
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total					
Land Acquisition						\$ -					
Design/ Constr. Mgt.	\$ 20,000					\$ 20,000					
Construction	\$ 235,000					\$ 235,000					
Equipment/ Furnishings						\$ -					
Other		\$ -									
TOTAL	\$ 255,000	\$ -	\$ -	\$ -	<u> </u> \$	\$ 255,000					
Installation of a I impact resistant		atural gas gener			cordion storm sh	utters with					
,											
					<del></del>						
	<u> </u>	Annual Im	pact on Operat	ing Budget							
Personnel	\$ -										
Operating	\$ -	-									
Capital Outlay	\$ -	-									
Other	\$ -	-									
TOTAL	\$ -										

Project Name	Public S	Public Safety Headquarters								
Project Number	325-644	25-6443								
Department	Commu	nity De	velopment		Division	Capital Projec	s			
Project Location	10440 W	/. Oakla	and Park Bouleva	ard			<u>.</u>			
Funding Source	General	Fund/Ir	npact Fees/Polic	e Confiscation/F	Public Services	Taxes/Worker's				
Project Components	FY 2	014	FY 2015	FY 2016	FY 2017	FY 2018	1	ve-Year Total		
Land Acquisition	_						\$			
Design/ Constr. Mgt.	\$ 3	30,000			,		\$	30,000		
Construction	\$ 8	31,813					\$	81,813		
Equipment/ Furnishings	\$ 4	41 <u>,</u> 961					\$	41,961		
Other							\$			
TOTAL	\$ 15	53,774	\$ -	\$ -	\$	-   \$	- \$	153,774		
Description (Justification and Explanation) Construction of a new Public Safety Headquarters building for Police and Fire-Rescue.										
			Annual lm	pact on Operat	ing Budget	<del></del>		<del></del>		
Personnel	\$		_							
Operating	\$		-							
Capital Outlay	\$	<u>-</u>	-							
Other	\$ <b>\$</b>	-	-							
TOTAL	1		<u></u>			<del></del>				

Project Name	Fire	Fire Stations Repairs									
Project Number	325	325-6442									
Department	Cor	nmunity De	velopment		Division	Capital Projects					
Project Location	Fire	Stations 39	and 83								
Funding Source	Ger	neral Fund									
Project Components		FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total									
Land Acquisition							\$ -				
Design/ Constr. Mgt.	\$	15,000					\$ 15,000				
Construction	\$	337,000					\$ 337,000				
Equipment/ Furnishings							\$				
Other				\$ -							
TOTAL	\$	352,000	\$ -	\$ -	\$ -	\$ -	\$ 352,000				
				ustification and							
Replace existing impact glass that is delaminating with new impact glass. Existing frames are to remain.											
	1	·	Annual Imp	pact on Operati	ng Budget						
Personnel	\$	-					;				
Operating Capital Outlay	\$										
Other:	\$	-									
TOTAL	\$ <b>\$</b>	<u>-</u>									
10.7.12	¥										

Project Name	Fire Station #72	ire Station #72								
Project Number	325-6280	25-6280								
Department	Community De	velopment		Division	Capital Projects					
Project Location	10460 W. Oakla	ind Park Bouleva	ard							
Funding Source	General Fund									
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total				
Land Acquisition						\$ -				
Design/ Constr. Mgt.	\$ 3,879					\$ 3,879				
Construction	\$ 8					\$ 8				
Equipment/ Furnishings						\$ -				
Other		\$ -								
TOTAL	\$ 3,887	\$ -	\$	\$ -	\$ -	\$ 3,887				
O-mathematical of		Description (J	lustification and	d Explanation)	the intersection	of W. Oakland				
Construction of a replacement building for Fire Station No. 72 currently located at the intersection of W. Oakland Park Boulevard and Joshlee Boulevard.										
	T	Annual Im	pact on Operat	ing Budget						
Personnel	\$ -									
Operating Capital Outlay	\$ - \$ -	-								
Other	\$ -	1								
TOTAL	\$ -									

Project Name	Additional Park	dditional Parking - Tennis Facility										
Project Number	325-6428	25-6428										
Department	Community De	ommunity Development Division Capital Projects										
Project Location	9605 W. Oaklar	nd Park Bouleva	rd									
Funding Source	General Fund		<u> </u>									
Project Components	FY 2014	Y 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total										
Land Acquisition						\$						
Design/ Constr. Mgt.		\$ 25,000				\$ 25,000						
Construction		\$ 275,000				\$ 275,000						
Equipment/ Furnishings						\$ -						
Other						\$ -						
TOTAL	\$ -	\$ 300,000	\$ -	\$	\$	\$ 300,000						
	(f		Justification an									
improvements to	the existing nor	ın parking area a	at the Tennis Ce	enter.								
<u> </u>												
		Annual Im	pact on Operat	tina Budaet								
Personnel	\$ -	7.1714411111	hand on abaid.		<u> </u>	·						
Operating	\$ -	1										
Capital Outlay	\s\ -	<u>-</u>										
Other												
TOTAL	\$ -											

Project Name	Children's Park	Children's Park										
Project Number	325-6420	25-6420										
Department	Community De	velopment			Divisi	on	Capital Projects	3				
Project Location	10770 W. Oakla	10770 W. Oakland Park Boulevard										
Funding Source	General Fund							•				
Project Components	FY 2014	FY 2015	F	Y 2016	FΥ	⁄ 2017	FY 2018	F	ive-Year Total			
Land Acquisition								\$	-			
Design/ Constr. Mgt.			\$	30,000				\$	30,000			
Construction					\$	320,000		\$	320,000			
Equipment/ Furnishings								\$				
Other		\$ -										
TOTAL	\$ -	\$ -	\$	30,000	\$	320,000	\$ -	\$	350,000			
		Description (J			Expl	anation)						
Construction of a	a new park when	a new City Hall	is cor	nstructed.								
	- · ·	Annual Im	pact	on Operati	ng Bu	ıdget						
Personnel	\$ -											
Operating	\$ -											
Capital Outlay	\$ -											
Other	\$ -											
TOTAL	\$ -			· · · · · · · · · · · · · · · · · · ·								

Project Name	Children's Play	hildren's Playground (Soccer Club)						
Project Number	325-6457	25-6457						
Department	Community De	ommunity Development Division Capita				3		
Project Location	10200 Sunset S	0200 Sunset Strip						
Funding Source	General Fund							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition						\$ -		
Design/ Constr. Mgt.	\$ 6,636					\$ 6,636		
Construction						\$ -		
Equipment/ Furnishings						\$ -		
Other						\$ -		
TOTAL	\$ 6,636	\$ -	\$ -	\$ -	\$ -	\$ 6,636		
		Description (J	Second Club	d Explanation)		·····		
Construction of a	a new playground	J at the NOD Fill	Soccer Club.					
		Annual Im	pact on Operat	ing Budget				
Personnel	\$ -	1						
Operating	\$ -	_						
Capital Outlay	\$ -	-						
Other	\$ -	-						
TOTAL	\$ -	<u> </u>	<u> </u>					

Project Name	Civ	civic Center Pool Splash Pad						
Project Number	325	325-6465						
Department	Coi	Community Development Division Capital Projects						
Project Location	106	310 W. Oakla	and Park Boulev	ard				
Funding Source	Gei	neral Fund						
Project Components		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition							\$ -	
Design/ Constr. Mgt.	\$	138,600		·			\$ 138,600	
Construction	\$	1,250,000					\$ 1,250,000	
Equipment/ Furnishings							\$ -	
Other							\$ <u>-</u>	
TOTAL	\$	1,388,600	\$ -	\$ -	\$ -	\$ -	\$ 1,388,600	
				lustification and				
Construction of a replacement maintenance building that was damaged during Hurricane Wilma .								
	ī		Annual Im	pact on Operati	ing Budget			
Personnel	\$							
Operating	\$	<u>-</u>						
Capital Outlay	\$_							
Other	\$	<u> </u>						
TOTAL	\$	-					<del> </del>	

Project Name	Golf Course In	Golf Course Improvements							
Project Number	325-6460	325-6460							
Department	Community De	evelopment		Division	Capital Projects	<b>.</b>			
Project Location	8150 Springtree Drive								
Funding Source	General Fund								
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total			
Land Acquisition						\$ -			
Design/ Constr. Mgt.	\$ 32					\$ 32			
Construction	\$ 2,011		1			\$ 2,011			
Equipment/ Furnishings						\$ -			
Other						\$ -			
TOTAL	\$ 2,043	\$ -	\$ -	\$ -	\$ -	\$ 2,043			
		Description (	Justification and	d Explanation)	<del></del>				
This work includ	es the complete	renovation of the	e golf course inc	luding the irrigat	ions system.				
ł									
					· · · · · · · · · · · · · · · · · · ·				
		Annual Im	pact on Operat	ing Budget					
Personnel	\$ -	_							
Operating	\$ -								
Capital Outlay	<del></del>	4							
Other	+· <del>*</del>	4							
TOTAL	\$ -								

Project Name	Golf Course M	Golf Course Maintenance Building						
Project Number	325-6449	325-6449						
Department	Community De	velopment		Division	Capital Projects			
Project Location	8150 Springtree	e Drive						
Funding Source	General Fund							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition						\$ -		
Design/ Constr. Mgt.	\$ 672					\$ 672		
Construction	\$ 21,019					\$ 21,019		
Equipment/ Furnishings						\$ -		
Other						\$ -		
TOTAL	\$ 21,691	\$ -	\$ -	\$ -	\$ -	\$ 21,691		
			lustification and					
Construction of a replacement maintenance building that was damaged during Hurricane Wilma								
	<del></del>	Annual Im	pact on Operat	ing Budget		<del></del>		
Personnel	\$	1						
Operating	\$ <u>-</u>	_						
Capital Outlay	\$ -							
Other TOTAL	\$ -							
IOTAL	-	<u> </u>				· · · · · · · · · · · · · · · · · · ·		

Project Name	Neighborhood Park - 64th Avenue and 20th Street							
Project Number	325-6436	25-6436						
Department	Community De	Community Development Division Capital Projects						
Project Location	6466 NW 20th	Street						
Funding Source	General Fund							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition						\$ -		
Design/ Constr. Mgt.		\$ 250,000				\$ 250,000		
Construction			\$ 2,750,000			\$ 2,750,000		
Equipment/ Furnishings	10000000					\$ -		
Other						\$ -		
TOTAL	\$ -	\$ 250,000	\$ 2,750,000	\$ -	\$ -	\$ 3,000,000		
		Description (J	ustification and	d Explanation)				
Description (Justification and Explanation)  Redevelopment of the current Public Works Complex into a park after the replacement facility is completed in late 2012								
		Annual Im	pact on Operat	ing Budget				
Personnel	\$ -							
Operating	\$ -							
Capital Outlay	·							
Other	<del></del>							
TOTAL	\$ -	J						

Project Name	Ope	Open / Greenspace Improvements (New Park Construction)						
Project Number	325	325-6407						
Department	Cor	Community Development Division Capital Projects						
Project Location	Var	ies						
Funding Source	Ger	neral Fund/li	mpact Fees					
Project Components		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition							\$ -	
Design/ Constr. Mgt.	\$	121,139					\$ 121,139	
Construction	\$	6,083,900					\$ 6,083,900	
Equipment/ Furnishings		•					\$ -	
Other							\$ -	
TOTAL	\$	6,205,039	\$ -	\$ -	\$ -	\$ -	\$ 6,205,039	
			Description (	Justification and	d 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 Im	pact on Operat	ing Budget		·	
Personnel	\$	<u>.</u>						
Operating	\$							
Capital Outlay	\$	_						
Other	┵┷╾		4					
TOTAL	\$							

Project Name	SAC Additi	AC Additional Parking Improvements							
Project Number	325-6440	25-6440							
Department	Community	ommunity Development Division Capital Projects							
Project Location	11501 NW	11501 NW 44th Street							
Funding Source	General Fu	nd							
Project Components	FY 2014	4	FY 2015	FY 2016	FY 2017	FY 2018		-Year otal	
Land Acquisition							\$		
Design/ Constr. Mgt.	\$	172					\$	172	
Construction	\$ _ 8	349					\$	849	
Equipment/ Furnishings		ı					\$		
Other							\$	<u>-</u>	
TOTAL	\$ 1,0	021	\$ -	\$	- \$ -	\$	- \$	1,021	
Addition of 75 ne	ew parking s	pace	Description (J	lustification ar arking lot.	nd Explanation)				
	, ,	•		·					
				·					
	<del></del>		Annual Im	pact on Opera	ting Budget		· · · ·	<u></u>	
Personnel	\$								
Operating	\$	-							
Capital Outlay	<del>                                     </del>	-							
Other	<del>  I</del>								
TOTAL	\$	-							

Project Name	SAC Concession Stand/Press Box								
Project Number	325-6466								
Department	Community	Development 		Division	Capital Projects				
Project Location	11501 NW 4	11501 NW 44th Street							
Funding Source	General Fund	d							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total			
Land Acquisition						\$ -			
Design/ Constr. Mgt.	\$ 42,85	57				\$ 42,857			
Construction	\$ 285,00	00				\$ 285,000			
Equipment/ Furnishings						\$ -			
Other						\$ -			
TOTAL	\$ 327,8	57 \$ -	\$ -	\$	\$ -	\$ 327,857			
		Description (	Justification an	d Explanation)					
Construction of a	a new Conces	sion Stand and Pr	ess Box near the	e football field.					
· ·		Δnnual In	npact on Operat	tina Budaet					
Personnel	\$	- 74111441111	-bassan also	<u>-</u>					
Operating	\$	_							
Capital Outlay	\$	-							
Other	<del>                                     </del>	-							
TOTAL	\$	-							

Project Name	Shade Canopie	Shade Canopies for Park Bleachers						
Project Number	325-6459	325-6459						
Department	Community De	Community Development Division Capital Projects						
Project Location	Varies	Varies						
Funding Source	General Fund							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition						\$ -		
Design/ Constr. Mgt.						\$ -		
Construction	\$ 15,608					\$ 15,608		
Equipment/ Furnishings						\$ -		
Other						\$		
TOTAL	\$ 15,608	\$ -	\$ -	\$ -	\$ -	\$ 15,608		
Description (Justification and Explanation) Installation of shade canopies over bleachers at parks throughout the City.								
		Annual Im	pact on Operat	ing Budget				
Personnel	\$ -							
Operating	\$ -	_						
Capital Outlay Other	\$ -	-						
TOTAL	\$ - \$ -							
TOTAL								

Project Name	Various Leisure Services Facility Improvements								
Project Number	325-6468								
Department	Community De	velopment		Division	Capital Projects	<b>3</b>			
Project Location	Varies	∕aries							
Funding Source	General Fund								
Project Components	FY 2014	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total							
Land Acquisition						\$ -			
Design/ Constr. Mgt.	\$ 8,915					\$ 8,915			
Construction	\$ 359,340					\$ 359,340			
Equipment/ Furnishings						\$ -			
Other						\$ -			
TOTAL	\$ 368,255	\$ -	\$ -	\$ -	\$ -	\$ 368,255			
<del></del>	6 1111		Justification and	d Explanation)					
Repair to various	s racilities opera	ted by Leisure S	ervices						
		Annual Im	pact on Operat	ing Budget					
Personnel	\$ -								
Operating	\$ -								
Capital Outlay	\$ -								
Other	\$ -								
TOTAL	\$ -		<u></u>						

Project Name	Welleby Park 1	/elleby Park Trail Improvements						
Project Number	325-6469	25-6469						
Department	Community De	ommunity Development Division Capital Projects						
Project Location	11100 NW 44th Street							
Funding Source	General Fund							
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition						\$ -		
Design/ Constr. Mgt.	\$ 73,855					\$ 73,855		
Construction	\$ 718,080					\$ 718,080		
Equipment/ Furnishings						\$ -		
Other						\$ -		
TOTAL	\$ 791,935	\$ -	\$ -	\$ -	\$ -	\$ 791,935		
			lustification and					
Replace existing asphalt trails with "Flex-i-pave" pervious paving material.								
		Annual Im	pact on Operat	ing Budget				
Personnel	\$ -							
Operating	\$	_						
Capital Outlay	\$	-						
Other		4						
TOTAL	\$ -							

Project Name	Sunrise Lakes	Sunrise Lakes Phase 1 Park						
Project Number	325-6453	325-6453						
Department	Community De	velopment		Division	Capital Projects			
Project Location	Sunrise Lakes	Sunrise Lakes Drive West						
Funding Source	General Fund/0	Grants						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition						\$ -		
Design/ Constr. Mgt.	\$ 36,067					\$ 36,067		
Construction	\$ 486,938					\$ 486,938		
Equipment/ Furnishings						\$ -		
Other						\$ -		
TOTAL	\$ 523,005	\$ -	\$ -	\$ -	\$ -	\$ 523,005		
Construction	a now possive -	Description (J	Justification and	d Explanation)	ven to the City			
Construction of a new passive park on land purchased by Broward County and given to the City.								
	T	Annual Im	pact on Operat	ing Budget	<del></del>			
Personnel	\$ -	-						
Operating	\$ -	-						
Capital Outlay	\$ -	-						
Other	\$ -	4						
TOTAL	\$							

Project Name	NRP - Commercial Façade Improvements, Phase III							
Project Number	325-6279							
Department	Community De	velo	pment		Division	Capital Projects		
Project Location	NW Corner of Sunset Strip and NW 68th Avenue							
Funding Source	General Fund							
Project Components	FY 2014		FY 2015	FY 2016	FY 2017	FY 2018	Fi	ve-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
C ( . )		De	escription (J	ustification and	Explanation)	at to NIM 69th Av	20110	
Façade Improvements to an existing commercial building on Sunset Strip adjacent to NW 68th Avenue.								
Annual Impact on Operating Budget								
Personnel	\$ -							
Operating	\$ -							
Capital Outlay	\$ -							
Other	\$ -							
TOTAL	-							

Project Name	Landscaping Restoration							
Project Number	325-6444							
Department	Community De	Community Development Division Capital Projects						
Project Location	Varies							
Funding Source	General Fund							
Project Components	FY 2014	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Year Total						
Land Acquisition						\$ -		
Design/ Constr. Mgt.						\$ -		
Construction	\$ 52,619					\$ 52,619		
Equipment/ Furnishings						\$ -		
Other						\$ -		
TOTAL	\$ 52,619	\$ -	\$ -	\$ -	\$ -	\$ 52,619		
	Description (Justification and Explanation)							
Replacement of trees that have died or are damaged throughout the City.								
Annual Impact on Operating Budget								
Personnel	\$ -	Amustin	Page on Operat	9 = 44901				
Operating	\$ -							
Capital Outlay	\$ -							
Other	\$ -							
TOTAL	\$ -							

Project Name	City Hall						
Project Number	325-6207						
Department	Community Development Division Capital Projects						
Project Location	TBD						
Funding Source	General Fund/Renewal & Replacement/Stormwater Reserve						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition						\$ -	
Design/ Constr. Mgt.	\$ 1,415,463	\$ 1,000,000				\$ 2,415,463	
Construction	\$ 5,493,388	\$ 17,000,000				\$ 22,493,388	
Equipment/ Furnishings		\$ 2,500,000				\$ 2,500,000	
Other						\$ -	
TOTAL	\$ 6,908,851	\$ 20,500,000	\$	\$	- \$	\$ 27,408,851	
-		Description (J	lustification and	d Explanation)	40770 Mt. O - Lil-	- J. David	
Construction of a new City Hall building to replace the existing facility located at 10770 W. Oakland Park Boulevard.							
Annual Impact on Operating Budget							
Personnel							
Operating Capital Outlay	\$ -	-					
Other	<del></del>						
TOTAL	<del></del>						

Project Name	City Post Office Building						
Project Number	325-TBD						
Department	Community Dev	Community Development Division Capital Projects					
Project Location	2240 NW 68th Avenue						
Funding Source	General Fund	·					
Project Components	FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Five-Yea Total						
Land Acquisition					\$ 30,000	\$ 3 <u>0,000</u>	
Design/ Constr. Mgt.						\$ -	
Construction					\$ 220,000	\$ 220,000	
Equipment/ Furnishings						\$ -	
Other						\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	
		Description (J	ustification and	d Explanation)		11. 6. 11th	
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 Im	pact on Operat	ing Budget			
Personnei	\$ -						
Operating	\$ -	-					
Capital Outlay	\$ -	-					
Other	\$ -	-					
TOTAL	\$	<u> </u>					

Project Name	Public Works/Garage/Leisure Services Storage Facility							
Project Number	325-6290							
Department	Community De	velopment		Division	Capital Project	s		
Project Location	5580 NW 108th	Avenue						
Funding Source	Bond Proceeds	/Fuel and Roadw	vay Fund/Vehicle	R&R Fund/Ger	neral Fund			
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total		
Land Acquisition						\$ -		
Design/ Constr. Mgt.	\$ 23,041					\$ 23,041		
Construction	\$ 783,413					\$ 783,413		
Equipment/ Furnishings						\$ -		
Other	\$ 28,922					\$ 28,922		
TOTAL	\$ 835,376	\$ -	\$ -	\$ -	\$	\$ 835,376		
	Description (Justification and Explanation)							
Construction of a replacement Public Works, Vehicle Maintenance, and Leisure Services facility for the existing building located at 6466 NW 20th Street.								
Annual Impact on Operating Budget								
Personnel	\$ -	-						
Operating Capital Outlay	\$ -	-						
Other	\$ - \$ -	-						
TOTAL	\$ -							