



Oak Hammock Park



Cypress Preserve Park



FY 2015/2016 Adopted

Five Year Capital Improvement Program

CITY OF SUNRISE, FLORIDA

FY 2015/2016 ADOPTED

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

City Commission

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Donald K. Rosen, Deputy Mayor
Joseph A. Scutto, Assistant Deputy Mayor
Neil C. Kerch, Commissioner
Lawrence A. Sofield, Commissioner

City Manager

Richard D. Salamon

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Mark S. Lubelski, P.E.

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City Clerk

Felicia M. Bravo

Chief of Police

John E. Brooks

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Thomas J. DiBernardo

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Shannon L. Ley, P.E.

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Carla M. Gomez

Utilities, Director

Timothy A. Welch, P.E.

Leisure Services, Acting Director

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Finance & Administrative Services, Director

Wendy Dunbar, CPA

Information Technology, Director

Laurie A. Gagner

Budget Manager

Kareyann Ashworth

CAPITAL IMPROVEMENT PROGRAM

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FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Projects

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT
FUEL & ROADWAY FUND 191										
City Wide Street Lighting Program	3587	150,000	200,000	250,000	250,000	250,000	1,100,000	100,000	-	1,200,000
Median Safety Barrier Program	3588	200,000	200,000	-	-	-	400,000	200,000	-	600,000
SPEC ASSESSMENT BOND SER 2015 FUND 310										
Sawgrass Parking Garage	6801	-	-	-	-	-	-	64,000,000	-	64,000,000
CAPITAL IMPROVEMENTS FUND 325										
City Hall	6207	-	27,816,000	-	-	-	27,816,000	15,939,606	568,121	44,323,727
Entry Signs	6274	110,000	-	-	-	-	110,000	188,420	353,017	651,437
Hiatus Road Walk	6287	-	-	-	-	-	-	504,281	138,880	643,161
PW/Garage/Leisure Svcs Storage Facility	6290	-	-	-	-	-	-	783,751	10,147,623	10,931,374
Open/Green Space Improvements (New Parks)	6407	1,820,000	-	-	-	-	1,820,000	6,085,308	4,046,114	11,951,422
Sunrise Blvd & NW 136 Ave Streetscape Improvements	6450	-	1,360,000	-	-	-	1,360,000	-	-	1,360,000
Sunrise Lakes Phase 1 Park	6453	-	-	-	-	-	-	478,737	785,189	1,263,926
Traffic Calming	6463	-	-	-	-	-	-	293,640	145,949	439,589
Generator & Storm Protection at Fire Station 92	6470	-	-	-	-	-	-	345,105	28,215	373,320
American Express Turn Lanes	6471	-	-	-	-	-	-	670,437	29,563	700,000
Sunblest Sound Wall	6472	-	-	-	-	-	-	430,000	-	430,000
44 Street Bike Lane	6473	-	-	-	-	-	-	1,472,348	47,651	1,519,999
W Sunrise Transit Oriented Design Infr Improv	6474	250,000	-	-	-	-	250,000	8,193	2,875	261,068
25.5 Wetlands Remediation	6475	-	450,000	-	-	-	450,000	485,000	-	935,000
Public Safety Bldg Community Room Expansion	6477	950,000	-	-	-	-	950,000	80,000	-	1,030,000
Citywide Landscape Restoration	6478	250,000	-	-	-	-	250,000	250,000	-	500,000
Shotgun Road Linear Park Improvements	6479	961,000	-	-	-	-	961,000	95,100	-	1,056,100
Commercial Blvd. Landscape & Irrigation Improvements	6480	43,000	508,560	-	-	-	551,560	-	-	551,560
Living Faith Lutheran Church Demolition	6481	148,000	-	-	-	-	148,000	-	-	148,000
NW 64 Avenue Complete Street	6482	420,000	2,565,000	-	-	-	2,985,000	-	-	2,985,000
Welleby Pool Deck Replacement	6483	270,000	-	-	-	-	270,000	-	-	270,000
Aquatic Water Park	TBD	-	925,000	9,075,000	-	-	10,000,000	-	-	10,000,000
Capitalized Labor	CAPLAB	274,250	-	-	-	-	274,250	-	-	274,250
NEW PARKS G.O. BOND FUND 326										
Roarke Hall Playground	7000GI	-	-	-	-	-	-	309,200	-	309,200
12th Street Park	7001PK	-	-	-	-	-	-	89,700	-	89,700
Welleby Park Expansion	7002PK	-	15,000	-	-	-	15,000	4,517,260	-	4,532,260
Senior Center Expansion	7003GB	-	80,000	-	-	-	80,000	2,419,000	-	2,499,000
Flamingo Park Renovation	7004PK	-	-	-	-	-	-	4,113,000	-	4,113,000
P.I.R./NW 50th Street Athletic Complex	7005PK	-	-	-	-	-	-	13,696,600	-	13,696,600
Civic Center Expansion	7006GB	-	117,965	-	-	-	117,965	7,099,035	-	7,217,000
Security Improvements	7007GI	-	1,940,000	-	-	-	1,940,000	100,000	-	2,040,000
Open/Green Space Improvements (New Park)	7008PK	-	-	-	-	-	-	100,000	-	100,000
Oscar Wind Park	7009PK	-	9,882,500	75,000	-	-	9,957,500	4,500,000	-	14,457,500
City Park Improvements	7010PK	-	4,381,400	30,000	-	-	4,411,400	425,000	-	4,836,400
44th Street Park Expansion	7011PK	-	1,648,900	20,000	-	-	1,668,900	1,560,000	-	3,228,900
Sunset Strip Park at NW 109 Avenue	7012PK	-	1,178,100	-	-	-	1,178,100	30,000	-	1,208,100
SAC Park Expansion	7013PK	-	23,412,600	75,000	-	-	23,487,600	10,000	-	23,497,600
9525 Parcel Improvements	TBD	-	-	1,073,800	-	-	1,073,800	-	-	1,073,800
Bair Middle School Joint Use Park	TBD	-	776,600	-	-	-	776,600	-	-	776,600
Nob Hill Soccer Club Improvements	TBD	-	2,931,700	-	-	-	2,931,700	-	-	2,931,700
Capitalized Labor	CAPLAB	137,130	-	-	-	-	137,130	-	-	137,130

FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Projects

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT
<u>GAS CAPITAL PROJECTS FUND 475</u>										
Gas System Backfeed Improvement	276	38,807	-	-	-	-	38,807	-	-	38,807
Weston Estates New Home Development	309	206,000	-	-	-	-	206,000	-	-	206,000
High Pressure Supply Main	310	624,200	4,586,400	-	-	-	5,210,600	-	-	5,210,600
Woodmont CC Clubhouse Redevelopment	311	80,000	-	-	-	-	80,000	-	-	80,000
Metropica	312	60,000	-	-	-	-	60,000	-	-	60,000
Unipharma	317	138,400	-	-	-	-	138,400	-	-	138,400
American Express	318	8,716	-	-	-	-	8,716	-	-	8,716
Artesia	319	75,000	75,000	-	-	-	150,000	-	-	150,000
Gas Extension to Confidential Plaza	320	150,000	-	-	-	-	150,000	-	-	150,000
Saddle Club Road Loop	321	82,000	-	-	-	-	82,000	-	-	82,000
Various New Commercial Accounts	777	150,000	150,000	150,000	150,000	150,000	750,000	-	-	750,000
Emergency Bypass	TBD	-	139,000	2,361,000	-	-	2,500,000	-	-	2,500,000
Josh Lee Loop	TBD	-	-	48,300	-	-	48,300	-	-	48,300
The Pointe Loop	TBD	-	41,700	-	-	-	41,700	-	-	41,700
<u>WATER/WASTEWATER/REUSE FUNDS 4XX's</u>										
Sawgrass Biosolids Dewatering Centrifuges	5001SG	-	-	-	-	-	-	4,205,544	1,953,915	6,159,459
Springtree WWTP Biosolids Dewatering Centrifuges	5002ST	-	-	-	-	-	-	7,171,391	1,936,431	9,107,822
Springtree Biscayne Test Wells/Wellheads Replacement	5009WF	-	-	-	-	-	-	5,083,699	3,011,489	8,095,188
C-51 Reservoir Project	5014SY	-	-	25,450,000	-	-	25,450,000	-	-	25,450,000
Southwest WWTP Process Upgrades & Expansions	5015SW	-	-	-	-	-	-	6,241,834	3,466,124	9,707,958
Sawgrass 4MGD Reuse Treatment Plant Expansion Phase I	5017SG	1,620,000	-	-	-	-	1,620,000	17,769,351	2,095,959	21,485,310
Southwest Water Treatment Plant Site Security	5019SW	-	-	-	-	-	-	754,124	673,611	1,427,735
Springtree Site Ops Bldg/High Svc Pump Station "A" Replacement	5021ST	-	-	-	-	-	-	4,933,166	2,495,069	7,428,235
Sawgrass WWTP Headworks Rehab & Filter Air Quality Expansion	5022SG	-	-	-	-	-	-	4,975,805	4,917,898	9,893,703
Sawgrass Water Consumptive Use Permit Modification Improvements	5027PE	-	-	-	-	-	-	173,169	301,906	475,075
Escape and Valencia Water Main Replacement	5031PI	2,690,000	-	-	-	-	2,690,000	1,886,443	935,560	5,512,003
NW 20 Court & 22 Court Water Main Replacement	5033PI	-	-	-	-	-	-	494,589	4,656	499,245
Rexmere Village Water Main Interconnects	5035PI	87,000	-	-	-	-	87,000	68,984	9,344	165,328
Springtree Industrial Injection Wells, Monitoring Well, & Wellhead Improvements	5036WF	-	-	-	-	-	-	14,412,870	1,019,834	15,432,704
Wastewater Pipeline Flow Capacity Improvements	5037PI	868,000	4,739,000	2,926,000	1,257,000	2,217,000	12,007,000	-	-	12,007,000
Springtree Industrial Injection Wells Flow Delivery System	5037ST	1,150,000	-	-	-	-	1,150,000	9,298,330	-	10,448,330
Wastewater Systems Rehab--Lateral & Manhole Improvements--SSES for I/I	5043PI	1,150,000	900,000	600,000	600,000	900,000	4,150,000	1,614,939	112,674	5,877,613
Springtree Water Treatment Plant Rehabilitation - Phase 2	5045ST	7,544,000	-	-	-	-	7,544,000	4,998,733	25,707	12,568,440
Nova Drive Water Main and Force Main Replacement	5048PI	-	-	-	-	-	-	2,276,426	125,807	2,402,233
Wastewater Lift Station 107 Rehabilitation	5051LS	-	-	-	-	-	-	890,474	33,168	923,642
System-Wide Lift Station Improvement Program	5056LS	2,760,000	2,412,000	2,412,000	2,412,000	2,372,000	12,368,000	2,304,758	129,302	14,802,060
Sunrise Golf Village Water Main Rehabilitation	5057PI	-	-	-	-	-	-	10,242,976	1,853,007	12,095,983
Southwest WWTP Reuse Plant (HLD)	5063SW	-	-	-	-	-	-	2,555,302	1,372,868	3,928,170
Pine Island Road 12" Water Main Replacement	5068PI	450,000	-	-	-	-	450,000	763,053	35,117	1,248,170
Hiatus Road Water Main and Force Main Valve Adjustments	5070PI	-	-	-	-	-	-	775,558	11,321	786,879
Sawgrass WWTP Clarifier and Scum Ejector Improvements	5071SG	-	-	-	-	-	-	493,266	260,934	754,200
Water System Improvement Projects	5072PI	121,430	1,771,450	3,250,000	3,250,000	3,250,000	11,642,880	220,000	-	11,862,880
Sawgrass Thickening, Anaerobic Digestion and Odor Control	5073SG	-	2,924,000	35,867,740	-	-	38,791,740	-	-	38,791,740
Springtree Thickening Reliability Improvements and Anaerobic Digestion	5074ST	10,044,000	-	-	-	-	10,044,000	877,500	-	10,921,500
East Sunrise Water Main Replacement	5079PI	-	-	-	-	-	-	6,167,091	724,635	6,891,726
Systemwide Water Main Emergency Interconnects	5081PI	-	-	-	-	-	-	1,410,450	98,522	1,508,972
30" Water Main Replacement NW 44 Street and Pine Island Road	5082PI	3,300,000	-	-	-	-	3,300,000	203,443	-	3,503,443

FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Projects

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT
Southwest Water Treatment Plant Improvements	5083SW	7,575,000	-	-	-	-	7,575,000	3,395,010	849	10,970,859
Southwest WTP Improvements - Ion Exchange	5084SW	4,461,800	-	-	-	-	4,461,800	-	-	4,461,800
Reuse Distribution System - SICP & Markham Park (Ph IV)	5095PI	-	-	-	9,680,000	-	9,680,000	493,817	-	10,173,817
Reuse Distribution System - SICP, Sawgrass Mills & Artesia (Ph II)	5096PI	950,000	10,515,143	-	-	-	11,465,143	-	-	11,465,143
Reuse Distribution System - SICP (Phase III)	5097PI	-	135,300	1,718,310	-	-	1,853,610	-	1,945,393	3,799,003
SGF-1 ASR Conversion	5098RW	500,000	5,080,000	-	-	-	5,580,000	-	-	5,580,000
Sawgrass Water Treatment Plant Membrane Replacement	5110SG	4,700,000	-	-	-	-	4,700,000	730,000	43,995	5,473,995
Sawgrass Aeration Piping Replacement	5112SG	540,000	-	-	-	-	540,000	-	-	540,000
Davie Golf Course 4" Forcemain Replacement	5113SY	-	-	-	-	-	-	114,380	-	114,380
Springtree Wastewater Headworks Improvements	5114ST	800,000	7,728,000	-	-	-	8,528,000	-	-	8,528,000
Sawgrass WWTP Chlorine Tank Farm Demolition	5115SG	74,000	-	-	-	-	74,000	-	-	74,000
Capitalized Labor	CAPLAB	594,200	-	-	-	-	594,200	-	-	594,200
Sawgrass & Springtree Plants Above Ground Truck Scales	TBD	-	100,000	600,000	-	-	700,000	-	-	700,000
Sawgrass WWTP Aeration Diffuser Replacements (Train 1)	TBD	-	-	90,000	720,000	-	810,000	-	-	810,000
Water Treatment Plant Guardhouses	TBD	-	473,250	-	-	-	473,250	-	-	473,250
STORMWATER UTILITY FUND 444										
Stormwater Pump Station #3 Replacement	6303	-	-	-	-	-	-	1,441,143	90,601	1,531,744
Stormwater Pump Station #5 Replacement	6305	1,360,000	-	-	-	-	1,360,000	3,497,870	153,030	5,010,900
Stormwater Pump Station #8 Replacement	6308	-	-	-	-	-	-	75,100	392,496	467,596
Stormwater Pump Station #2 Replacement	6311	-	-	-	-	-	-	3,758,478	322,766	4,081,244
Hiatus Road Drainage Relocation	6315	-	-	-	-	-	-	330,000	-	330,000
Stormwater Pump Station #4	6317	245,000	-	-	-	-	245,000	-	-	245,000
Weston Road & N New River Circle Drainage/Curbing Improvements	6322	-	220,000	-	-	-	220,000	47,000	-	267,000
East Sunrise Drainage Improvements	6324	495,000	-	-	-	-	495,000	-	-	495,000
Capitalized Labor	CAPLAB	79,990	-	-	-	-	79,990	-	-	79,990
		61,755,923	122,379,568	86,072,150	18,319,000	9,139,000	297,665,641	258,524,787	46,847,185	603,037,613

FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Fund

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT	FY 2016 Operating Impact
FUEL & ROADWAY FUND 191											
Revenues											
Fuel & Roadway Fund Revenues		350,000	400,000	250,000	250,000	250,000	1,500,000				
	Total Revenues	350,000	400,000	250,000	250,000	250,000	1,500,000				
Appropriations											
City Wide Street Lighting Program	3587	150,000	200,000	250,000	250,000	250,000	1,100,000	100,000	-	1,200,000	-
Median Safety Barrier Program	3588	200,000	200,000	-	-	-	400,000	200,000	-	600,000	-
	Total Appropriations	350,000	400,000	250,000	250,000	250,000	1,500,000	300,000	0	1,800,000	0
SPEC ASSESSMENT BOND SER 2015 FUND 310											
Revenues											
Bond Proceeds		-	-	-	-	-	-				
	Total Revenues	0	0	0	0	0	0				
Appropriations											
Sawgrass Parking Garage	6801	-	-	-	-	-	-	64,000,000	-	64,000,000	-
	Total Appropriations	0	0	0	0	0	0	64,000,000	0	64,000,000	0
CAPITAL IMPROVEMENTS FUND 325											
Revenues											
Reappropriated Fund Balance:											
Committed for Government Center		-	-	-	-	-	-				
Committed (IKEA Contribution - proj 6450)		-	500,000	-	-	-	500,000				
Committed (Rick Case Kia Contrib - proj 6450)		-	100,000	-	-	-	100,000				
Developer Contribution (proj 6477)		23,340					23,340				
Forfeiture Monies Transferred in FY15 (proj 6477)		390,000					390,000				
From Fund Balance		2,980,300					2,980,300				
Developer Contribution (proj 6477)		126,660					126,660				
Broward County Joint Project Agreement (JPA)		-	-	-	-	-	-				
Florida Dept of Environmental Protection RTP Grant (6479)		200,000	-	-	-	-	200,000				
Florida Department of Transportation Grant		-	927,540	-	-	-	927,540				
Interest Income		70,000	35,000	-	-	-	105,000				
General Fund Transfer In		1,705,950	4,669,566	-	-	-	6,375,516				
Future Bond Proceeds		-	27,392,454	9,075,000	-	-	36,467,454				
	Total Revenues	5,496,250	33,624,560	9,075,000	0	0	48,195,810				
Appropriations											
City Hall	6207	-	27,816,000	-	-	-	27,816,000	15,939,606	568,121	44,323,727	-
Entry Signs	6274	110,000	-	-	-	-	110,000	188,420	353,017	651,437	1,000
Hiatus Road Wall	6287	-	-	-	-	-	-	504,281	138,880	643,161	-
PW/Garage/Leisure Svcs Storage Facility	6290	-	-	-	-	-	-	783,751	10,147,623	10,931,374	-
Open/Green Space Improvements (New Parks)	6407	1,820,000	-	-	-	-	1,820,000	6,085,308	4,046,114	11,951,422	120,000
Sunrise Blvd & NW 136 Ave Streetscape Improvements	6450	-	1,360,000	-	-	-	1,360,000	-	-	1,360,000	-
Sunrise Lakes Phase 1 Park	6453	-	-	-	-	-	-	478,737	785,189	1,263,926	-
Traffic Calming	6463	-	-	-	-	-	-	293,640	145,949	439,589	-
Generator & Storm Protection at Fire Station 92	6470	-	-	-	-	-	-	345,105	28,215	373,320	-
American Express Turn Lanes	6471	-	-	-	-	-	-	670,437	29,563	700,000	-

FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Fund

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT	FY 2016 Operating Impact
Sunblest Sound Wall	6472	-	-	-	-	-	-	430,000	-	430,000	-
44 Street Bike Lane	6473	-	-	-	-	-	-	1,472,348	47,651	1,519,999	-
W Sunrise Transit Oriented Design Infr Improv	6474	250,000	-	-	-	-	250,000	8,193	2,875	261,068	-
25.5 Wetlands Remediation	6475	-	450,000	-	-	-	450,000	485,000	-	935,000	-
Public Safety Bldg Community Room Expansion	6477	950,000	-	-	-	-	950,000	80,000	-	1,030,000	-
Citywide Landscape Restoration	6478	250,000	-	-	-	-	250,000	250,000	-	500,000	-
Shotgun Road Linear Park Improvements	6479	961,000	-	-	-	-	961,000	95,100	-	1,056,100	-
Commercial Blvd. Landscape & Irrigation Improvmnts	6480	43,000	508,560	-	-	-	551,560	-	-	551,560	-
Living Faith Lutheran Church Demolition	6481	148,000	-	-	-	-	148,000	-	-	148,000	-
NW 64 Avenue Complete Street	6482	420,000	2,565,000	-	-	-	2,985,000	-	-	2,985,000	-
Welleby Pool Deck Replacement	6483	270,000	-	-	-	-	270,000	-	-	270,000	-
Aquatic Water Park	TBD	-	925,000	9,075,000	-	-	10,000,000	-	-	10,000,000	-
Capitalized Labor	CAPLAB	274,250	-	-	-	-	274,250	-	-	274,250	-
Total Appropriations		5,496,250	33,624,560	9,075,000	0	0	48,195,810	28,109,926	16,293,197	92,598,933	121,000

NEW PARKS G.O. BOND FUND 326

Revenues

Future Bond Proceeds	-	25,000,000	-	-	-	25,000,000
Interest Income	40,000	-	-	-	40,000	
General Fund Transfer In	97,130	21,364,765	1,273,800	-	22,735,695	
Total Revenues		137,130	46,364,765	1,273,800	0	47,775,695

Appropriations

Roarke Hall Playground	7000GI	-	-	-	-	-	309,200	-	309,200	-	
12th Street Park	7001PK	-	-	-	-	-	89,700	-	89,700	1,800	
Welleby Park Expansion	7002PK	-	15,000	-	-	-	15,000	4,517,260	-	4,532,260	
Senior Center Expansion	7003GB	-	80,000	-	-	-	80,000	2,419,000	-	2,499,000	
Flamingo Park Renovation	7004PK	-	-	-	-	-	-	4,113,000	-	4,113,000	
P.I.R./NW 50th Street Athletic Complex	7005PK	-	-	-	-	-	-	13,696,600	-	13,696,600	
Civic Center Expansion	7006GB	-	117,965	-	-	-	117,965	7,099,035	-	7,217,000	
Security Improvements	7007GI	-	1,940,000	-	-	-	1,940,000	100,000	-	2,040,000	
Open/Green Space Improvements (New Park)	7008PK	-	-	-	-	-	-	100,000	-	100,000	
Oscar Wind Park	7009PK	-	9,882,500	75,000	-	-	9,957,500	4,500,000	-	14,457,500	
City Park Improvements	7010PK	-	4,381,400	30,000	-	-	4,411,400	425,000	-	4,836,400	
44th Street Park Expansion	7011PK	-	1,648,900	20,000	-	-	1,668,900	1,560,000	-	3,228,900	
Sunset Strip Park at NW 109 Avenue	7012PK	-	1,178,100	-	-	-	1,178,100	30,000	-	1,208,100	
SAC Park Expansion	7013PK	-	23,412,600	75,000	-	-	23,487,600	10,000	-	23,497,600	
9525 Parcel Improvements	TBD	-	-	1,073,800	-	-	1,073,800	-	-	1,073,800	
Bair Middle School Joint Use Park	TBD	-	776,600	-	-	-	776,600	-	-	776,600	
Nob Hill Soccer Club Improvements	TBD	-	2,931,700	-	-	-	2,931,700	-	-	2,931,700	
Capitalized Labor	CAPLAB	137,130	-	-	-	-	137,130	-	-	137,130	
Total Appropriations		137,130	46,364,765	1,273,800	0	0	47,775,695	38,968,795	0	86,744,490	1,800

FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Fund

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT	FY 2016 Operating Impact
RENEWAL & REPLACEMENT FUND 402											
Revenues											
Reappropriated Fund Balance		15,335,690	3,045,000	-	-	483,000	18,863,690				
Miscellaneous Revenues		6,290	6,000	6,000	6,000	6,000	30,290				
Renewal & Replacement Funds Transfer In		5,378,280	5,000,000	6,022,000	4,983,000	5,000,000	26,383,280				
	Total Revenues	20,720,260	8,051,000	6,028,000	4,989,000	5,489,000	45,277,260				
Appropriations											
Southwest WWTP Process Upgrades & Expansions	5015SW	-	-	-	-	-	-	95,370	-	95,370	-
Springtree Site Ops Bldg/High Svc Pump Station "A" Replacement	5021ST	-	-	-	-	-	-	75,000	17,556	92,556	-
Sawgrass Water Consumptive Use Permit Modification Improvements	5027PE	-	-	-	-	-	-	151,510	-	151,510	-
Escape and Valencia Water Main Replacement	5031PI	2,690,000	-	-	-	-	2,690,000	1,705,670	-	4,395,670	-
NW 20 Court & 22 Court Water Main Replacement	5033PI	-	-	-	-	-	-	490,000	-	490,000	-
Springtree Industrial Injection Wells, Monitoring Well, & Wellhead Improvements	5036WF	-	-	-	-	-	-	8,299,000	-	8,299,000	-
Wastewater Pipeline Flow Capacity Improvements	5037PI	868,000	4,739,000	2,926,000	1,257,000	2,217,000	12,007,000	-	-	12,007,000	-
Springtree Industrial Injection Wells Flow Delivery System	5037ST	1,150,000	-	-	-	-	1,150,000	9,298,330	-	10,448,330	-
Wastewater Systems Rehab--Lateral & Manhole Improvements--SSES for I/I	5043PI	1,150,000	900,000	600,000	600,000	900,000	4,150,000	1,614,939	112,674	5,877,613	-
Springtree Water Treatment Plant Rehabilitation - Phase 2	5045ST	7,544,000	-	-	-	-	7,544,000	4,691,680	-	12,235,680	-
Nova Drive Water Main and Force Main Replacement	5048PI	-	-	-	-	-	-	1,821,880	-	1,821,880	-
Wastewater Lift Station 107 Rehabilitation	5051LS	-	-	-	-	-	-	770,000	1,079	771,079	-
System-Wide Lift Station Improvement Program	5056LS	2,760,000	2,412,000	2,412,000	2,412,000	2,372,000	12,368,000	2,284,750	1,890	14,654,640	-
Sunrise Golf Village Water Main Rehabilitation	5057PI	-	-	-	-	-	-	7,801,953	657	7,802,610	-
Pine Island Road 12" Water Main Replacement	5068PI	450,000	-	-	-	-	450,000	727,000	-	1,177,000	-
Hiatus Road Water Main and Force Main Valve Adjustments	5070PI	-	-	-	-	-	-	203,980	-	203,980	-
Sawgrass WWTP Clarifier and Scum Ejector Improvements	5071SG	-	-	-	-	-	-	424,200	-	424,200	-
Water System Improvement Projects	5072PI	-	-	-	-	-	-	220,000	-	220,000	-
East Sunrise Water Main Replacement	5079PI	-	-	-	-	-	-	2,280,719	-	2,280,719	-
30" Water Main Replacement NW 44 Street and Pine Island Road	5082PI	3,300,000	-	-	-	-	3,300,000	163,130	-	3,463,130	-
Southwest Water Treatment Plant Improvements	5083SW	-	-	-	-	-	-	3,218,684	849	3,219,533	-
Sawgrass Aeration Piping Replacement	5112SG	540,000	-	-	-	-	540,000	-	-	540,000	-
Davie Golf Course 4" Forcemain Replacement	5113SY	-	-	-	-	-	-	114,380	-	114,380	-
Sawgrass WWTP Chlorine Tank Farm Demolition	5115SG	74,000	-	-	-	-	74,000	-	-	74,000	-
Sawgrass WWTP Aeration Diffuser Replacements (Train 1)	TBD	-	-	90,000	720,000	-	810,000	-	-	810,000	-
Capitalized Labor	CAPLAB	194,260	-	-	-	-	194,260	-	-	194,260	-
	Total Appropriations	20,720,260	8,051,000	6,028,000	4,989,000	5,489,000	45,277,260	46,452,175	134,705	91,864,140	0

FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Fund

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT	FY 2016 Operating Impact
WATER/WASTEWATER CONNECTION FEES FUND 403											
<u>Revenues</u>											
Connection Fees		45,710	-	6,000,000	-	-	6,045,710				
Reappropriated Fund Balance, Water		-	-	-	-	-	-				
Reappropriated Fund Balance, Wastewater		-	-	-	-	-	-				
	Total Revenues	45,710	0	6,000,000	0	0	6,045,710				
<u>Appropriations</u>											
Springtree WWTP Biosolids Dewatering Centrifuges	5002ST	-	-	-	-	-	-	128,000	-	128,000	-
C-51 Reservoir Project	5014SY	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-
Rexmere Village Water Main Interconnects	5035PI	-	-	-	-	-	-	55,000	-	55,000	-
Springtree Industrial Injection Wells, Monitoring Well, & Wellhead Improvements	5036WF	-	-	-	-	-	-	5,250,000	-	5,250,000	-
Springtree Thickening Reliability Improvements and Anaerobic Digestion	5074ST	-	-	-	-	-	-	288,350	-	288,350	-
Capitalized Labor	CAPLAB	45,710	-	-	-	-	45,710	-	-	45,710	-
	Total Appropriations	45,710	0	6,000,000	0	0	6,045,710	5,721,350	0	11,767,060	0

FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Fund

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT	FY 2016 Operating Impact
UTILITIES SERIES 2010 CONSTRUCTION FUND 408											
Revenues											
	Reappropriated Bond Proceeds	-	-	-	-	-	-	-	-	-	-
	Reappropriated Fund Balance	182,830	-	-	-	-	182,830	-	-	-	-
	Total Revenues	182,830	0	0	0	0	182,830				
Appropriations											
	Sawgrass Biosolids Dewatering Centrifuges	5001SG	-	-	-	-	-	4,205,544	1,953,915	6,159,459	(27,500)
	Springtree WWTP Biosolids Dewatering Centrifuges	5002ST	-	-	-	-	-	7,043,391	1,936,431	8,979,822	(13,200)
	Springtree Biscayne Test Wells/Wellheads Replacement	5009WF	-	-	-	-	-	1,649,649	3,011,489	4,661,138	-
	Southwest WWTP Process Upgrades & Expansions	5015SW	-	-	-	-	-	6,146,464	3,466,124	9,612,588	-
	Sawgrass 4MGD Reuse Treatment Plant Expansion Phase I	5017SG	-	-	-	-	-	128,209	2,095,959	2,224,168	-
	Southwest Water Treatment Plant Site Security	5019SW	-	-	-	-	-	754,124	673,611	1,427,735	-
	Springtree Site Ops Bldg/High Svc Pump Station "A" Repl	5021ST	-	-	-	-	-	4,858,166	2,477,513	7,335,679	-
	Sawgrass WWTP Headworks Rehab & Filter Air Quality Expansion	5022SG	-	-	-	-	-	4,975,805	4,917,898	9,893,703	-
	Sawgrass Water Consumptive Use Permit Modification Improvements	5027PE	-	-	-	-	-	21,659	301,906	323,565	-
	Escape and Valencia Water Main Replacement	5031PI	-	-	-	-	-	180,773	935,560	1,116,333	-
	NW 20 Court & 22 Court Water Main Replacement	5033PI	-	-	-	-	-	4,589	4,656	9,245	-
	Rexmere Village Water Main Interconnects	5035PI	-	-	-	-	-	13,984	9,344	23,328	-
	Springtree Industrial Injection Wells, Monitoring Well, & Wellhead Improvements	5036WF	-	-	-	-	-	863,870	1,019,834	1,883,704	-
	Springtree Water Treatment Plant Rehabilitation - Phase 2	5045ST	-	-	-	-	-	307,053	25,707	332,760	-
	Nova Drive Water Main and Force Main Replacement	5048PI	-	-	-	-	-	454,546	125,807	580,353	-
	Wastewater Lift Station 107 Rehabilitation	5051LS	-	-	-	-	-	120,474	32,089	152,563	-
	System-Wide Lift Station Improvement Program	5056LS	-	-	-	-	-	20,008	127,412	147,420	-
	Sunrise Golf Village Water Main Rehabilitation	5057PI	-	-	-	-	-	2,441,023	1,852,350	4,293,373	-
	Southwest WWTP Reuse Plant (HLD)	5063SW	-	-	-	-	-	2,555,302	1,372,868	3,928,170	45,000
	Pine Island Road 12" Water Main Replacement	5068PI	-	-	-	-	-	36,053	35,117	71,170	-
	Hiatus Road Water Main and Force Main Valve Adjustments	5070PI	-	-	-	-	-	18,678	11,321	29,999	-
	Sawgrass WWTP Clarifier and Scum Ejector Improvements	5071SG	-	-	-	-	-	69,066	260,934	330,000	-
	Springtree thickening reliability improvements and Anaerobic Digestion	5074ST	-	-	-	-	-	589,150	-	589,150	-
	East Sunrise Water Main Replacement	5079PI	-	-	-	-	-	86,372	724,635	811,007	-
	Systemwide Water Main Emergency Interconnects	5081PI	-	-	-	-	-	495,800	98,522	594,322	-
	30" Water Main Replacement NW 44 Street and Pine Island Road	5082PI	-	-	-	-	-	40,313	-	40,313	-
	Southwest Water Treatment Plant Improvements	5083SW	-	-	-	-	-	176,326	-	176,326	-
	Reuse Distribution System - SICIP (Phase III)	5097PI	-	-	-	-	-	-	1,945,393	1,945,393	-
	Sawgrass Water Treatment Plant Membrane Replacement	5110SG	-	-	-	-	-	-	43,995	43,995	-
	Capitalized Labor	CAPLAB	182,830	-	-	-	-	182,830	-	182,830	-
	Total Appropriations	182,830	0	0	0	0	182,830	38,256,391	29,460,390	67,899,611	4,300


FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Fund

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT	FY 2016 Operating Impact
STORMWATER UTILITY FUND 444											
Revenues											
Stormwater Revenues		2,179,990	220,000	-	-	-	2,399,990				
	Total Revenues	2,179,990	220,000	0	0	0	2,399,990				
Appropriations											
Stormwater Pump Station #3 Replacement	6303	-	-	-	-	-	-	1,441,143	90,601	1,531,744	-
Stormwater Pump Station #5 Replacement	6305	1,360,000	-	-	-	-	1,360,000	3,497,870	153,030	5,010,900	-
Stormwater Pump Station #8 Replacement	6308	-	-	-	-	-	-	75,100	392,496	467,596	-
Stormwater Pump Station #2 Replacement	6311	-	-	-	-	-	-	3,758,478	322,766	4,081,244	-
Hiatus Road Drainage Relocation	6315	-	-	-	-	-	-	330,000	-	330,000	-
Stormwater Pump Station #4	6317	245,000	-	-	-	-	245,000	-	-	245,000	-
Weston Road & N New River Circle Drainage/Curbing Impr.	6322	-	220,000	-	-	-	220,000	47,000	-	267,000	-
East Sunrise Drainage Improvements	6324	495,000	-	-	-	-	495,000	-	-	495,000	-
Capitalized Labor	CAPLAB	79,990	-	-	-	-	79,990	-	-	79,990	-
	Total Appropriations	2,179,990	220,000	0	0	0	2,399,990	9,149,591	958,893	12,508,474	0
WATER/WASTEWATER/REUSE CAPITAL PROJECTS FUND 465											
Revenues											
Transfer from system reserve (464 to 465)		31,030,630	28,727,143	60,886,050	12,930,000	3,250,000	136,823,823				
	Total Revenues	31,030,630	28,727,143	60,886,050	12,930,000	3,250,000	136,823,823				
Appropriations											
Springtree Biscayne Test Wells/Wellheads Replacement	5009WF	-	-	-	-	-	-	3,434,050	-	3,434,050	-
C-51 Reservoir Project	5014SY	-	-	19,450,000	-	-	19,450,000	-	-	19,450,000	-
Sawgrass 4MGD Reuse Treatment Plant Expansion Phase I	5017SG	1,620,000	-	-	-	-	1,620,000	17,641,142	-	19,261,142	-
Escape and Valencia Water Main Replacement	5031PI	-	-	-	-	-	-	-	-	-	-
Rexmere Village Water Main Interconnects	5035PI	87,000	-	-	-	-	87,000	-	-	87,000	-
Southwest WWTP Reuse Plant (HLD)	5063SW	-	-	-	-	-	-	-	-	-	-
Hiatus Road Water Main and Force Main Valve Adjustments	5070PI	-	-	-	-	-	-	552,900	-	552,900	-
Water System Improvement Projects	5072PI	121,430	1,771,450	3,250,000	3,250,000	3,250,000	11,642,880	-	-	11,642,880	-
Sawgrass Thickening, Anaerobic Digestion and Odor Control	5073SG	-	2,924,000	35,867,740	-	-	38,791,740	-	-	38,791,740	-
Springtree thickening reliability improvements and anaerobic digestion	5074ST	10,044,000	-	-	-	-	10,044,000	-	-	10,044,000	-
East Sunrise Water Main Replacement	5079PI	-	-	-	-	-	-	3,800,000	-	3,800,000	-
Systemwide Water Main Emergency Interconnects	5081PI	-	-	-	-	-	-	914,650	-	914,650	-
Southwest Water Treatment Plant Improvements	5083SW	7,575,000	-	-	-	-	7,575,000	-	-	7,575,000	-
Southwest WTP Improvements - Ion Exchange	5084SW	4,461,800	-	-	-	-	4,461,800	-	-	4,461,800	-
Reuse Distribution System - SICIP & Markham Park (Ph IV)	5095PI	-	-	-	9,680,000	-	9,680,000	493,817	-	10,173,817	-
Reuse Distribution System - SICIP, Sawgrass Mills & Artesia (Ph II)	5096PI	950,000	10,515,143	-	-	-	11,465,143	-	-	11,465,143	-
Reuse Distribution System - SICIP (Phase III)	5097PI	-	135,300	1,718,310	-	-	1,853,610	-	-	1,853,610	-
SGF-1 ASR Conversion	5098RW	500,000	5,080,000	-	-	-	5,580,000	-	-	5,580,000	-
Sawgrass Water Treatment Plant Membrane Replacement	5110SG	4,700,000	-	-	-	-	4,700,000	730,000	-	5,430,000	-
Springtree Wastewater Headworks Improvements	5114ST	800,000	7,728,000	-	-	-	8,528,000	-	-	8,528,000	-
Sawgrass & Springtree Plants Above Ground Truck Scales	TBD	-	100,000	600,000	-	-	700,000	-	-	700,000	-
Water Treatment Plant Guardhouses	TBD	-	473,250	-	-	-	473,250	-	-	473,250	-
Capitalized Labor	CAPLAB	171,400	-	-	-	-	171,400	-	-	171,400	-
	Total Appropriations	31,030,630	28,727,143	60,886,050	12,930,000	3,250,000	136,823,823	27,566,559	0	164,390,382	0

FY 2016-2020 Adopted Capital Improvement Program: Five Year Summary by Fund

	Project #	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	Five Year Total	FY 2015 Budget	Expend. through 9/30/14	TOTAL PROJECT	FY 2016 Operating Impact
<u>GAS CAPITAL PROJECTS FUND 475</u>											
<u>Revenues</u>											
	Transfer from system reserve (474 to 475)	1,613,123	4,992,100	2,559,300	150,000	150,000	9,464,523				
	Total Revenues	1,613,123	4,992,100	2,559,300	150,000	150,000	9,464,523				
<u>Appropriations</u>											
	Gas System Backfeed Improvement	276	38,807	-	-	-	38,807	-	-	38,807	-
	Weston Estates New Home Development	309	206,000	-	-	-	206,000	-	-	206,000	-
	High Pressure Supply Main	310	624,200	4,586,400	-	-	5,210,600	-	-	5,210,600	-
	Woodmont CC Clubhouse Redevelopment	311	80,000	-	-	-	80,000	-	-	80,000	-
	Metropica	312	60,000	-	-	-	60,000	-	-	60,000	-
	Unipharma	317	138,400	-	-	-	138,400	-	-	138,400	100
	American Express	318	8,716	-	-	-	8,716	-	-	8,716	100
	Artesia	319	75,000	75,000	-	-	150,000	-	-	150,000	-
	Gas Extension to Confidential Plaza	320	150,000	-	-	-	150,000	-	-	150,000	-
	Saddle Club Road Loop	321	82,000	-	-	-	82,000	-	-	82,000	-
	Various New Commercial Accounts	777	150,000	150,000	150,000	150,000	750,000	-	-	750,000	1,000
	Emergency Bypass	TBD	-	139,000	2,361,000	-	2,500,000	-	-	2,500,000	-
	Josh Lee Loop	TBD	-	-	48,300	-	48,300	-	-	48,300	-
	The Pointe Loop	TBD	-	41,700	-	-	41,700	-	-	41,700	-
	Total Appropriations	1,613,123	4,992,100	2,559,300	150,000	150,000	9,464,523	0	0	9,464,523	1,200

CITYWIDE STREET LIGHTING PROGRAM

LOCATION:	Citywide	
STATUS:	In Progress-Design	
BENEFIT DEPT:	Utilities - Public Works	
PROJECT MANAGER:	Allan Miller	
PRIORITY:	Low	
EST PROJECT COST:	\$1,200,000	
DESCRIPTION/JUSTIFICATION		
<p>This project will provide new street lighting in deficient areas and replace existing street lighting with higher efficiency LED fixtures throughout the City. The initial phase of work will focus on installing new lights in areas identified as having insufficient levels of lighting. Work will include installing new poles and fixtures to enhance the quality of lighting and/or replacing low wattage fixtures with higher wattage fixtures on existing poles. The second phase of the project will replace existing high pressure sodium light fixtures that produce poor quality, yellow light with high efficiency, bright white LED fixtures. During this phase, the existing poles will be utilized to the greatest extent possible.</p>		

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fuel & Roadway Fund	150,000	200,000	250,000	250,000	250,000	1,100,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,100,000	2/2015	Ongoing

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	150,000	200,000	250,000	250,000	250,000	1,100,000	100,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,100,000	\$100,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	3587
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

MEDIAN SAFETY BARRIER PROGRAM

LOCATION:	City Wide
STATUS:	Planning
BENEFIT DEPT:	Utilities - Public Works
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	Low
EST PROJECT COST:	\$600,000



DESCRIPTION/JUSTIFICATION
 This project will install a safety barrier, within public roadway medians, to prevent pedestrians from attempting to cross the roadway at an undesignated location. The safety barrier proposed for this project would be designed to focus on safety aspects, while incorporating the appropriate aesthetics of the surrounding area. The project would be phased so that the medians with the highest incident of pedestrian accidents would be addressed first and continue throughout the City.

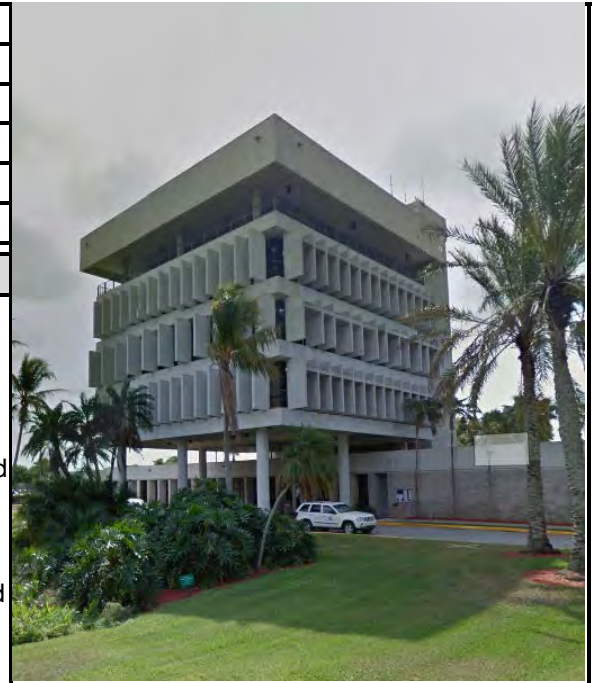
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fuel & Roadway Fund	200,000	200,000	0	0	0	400,000	Start Date	Completion Date
						0		
						0	10/2014	Ongoing
TOTAL	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000		

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	25,400	25,400				50,800	25,400	
Program Management						0		
Construction Mgmt						0		
Construction	169,500	169,500				339,000	169,500	
Other Costs (Permits, FF&E, etc)	5,100	5,100				10,200	5,100	
TOTAL	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000	\$200,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	3588
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

CITY HALL

LOCATION:	Municipal Campus
STATUS:	Planning
BENEFIT DEPT:	Citywide
PROJECT MANAGER:	Bob Romeo
PRIORITY:	High
EST PROJECT COST:	\$44,323,727



DESCRIPTION/JUSTIFICATION
 This project allows for construction of a new City Hall building to replace the existing facility located at 10770 W Oakland Park Boulevard. This budget assumes a 100,000 square foot facility with a 600 space parking garage. The new building would consolidate all departments currently in City Hall as well as other departments operating in the Annex on NW 136th Avenue. Other work includes demolition of the existing City Hall and old Fire Station as well as expansion of the Civic Center amphitheater including expanded lawn seating. Campus site modifications will include improvements to vehicular and pedestrian circulation, covered connections to adjacent buildings, stormwater drainage modifications, and improvements to the existing landscaping and irrigation.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Future Bond Proceeds		27,816,000				27,816,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$27,816,000	\$0	\$0	\$0	\$27,816,000	1/2016	11/2019

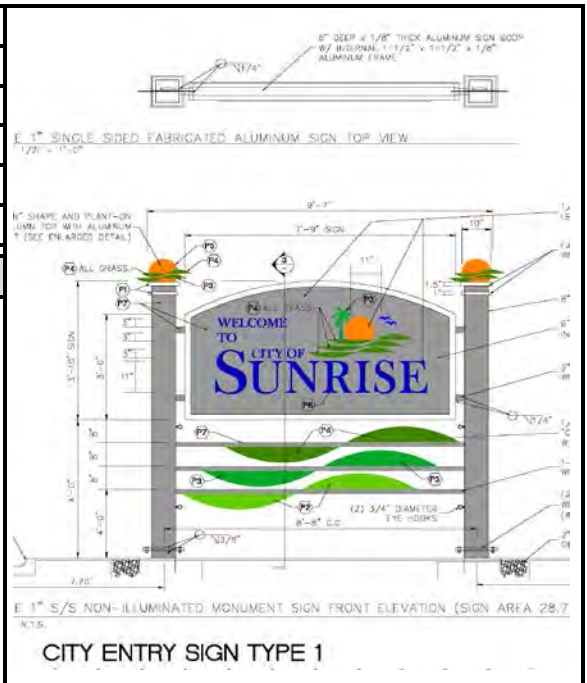
PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	3,288,463	81,536
Program Management						0		
Construction Mgmt						0		
Construction		25,756,000				25,756,000	12,551,143	486,585
Other Costs (Permits, FF&E, etc)		2,060,000				2,060,000	100,000	
TOTAL	\$0	\$27,816,000	\$0	\$0	\$0	\$27,816,000	\$15,939,606	\$568,121

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6207
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

ENTRY SIGNS

LOCATION:	Various
STATUS:	In Progress-Construction
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Dave Aberdalden
PRIORITY:	High
EST PROJECT COST:	\$651,437

DESCRIPTION/JUSTIFICATION
 This project will provide solar lighted entry feature signs in medians near 12 major entry points to the City. They are at Weston Road, NW 136th Avenue, Sunrise Boulevard (west), Oakland Park Boulevard (west and east), Hiatus Road (north), Nob Hill Road (north and south), Flamingo Road (south), University Drive (north and south) and Sunset Strip. An indexing sign pilot project was added to the project in 2013. The indexing signs will be located on University Drive between Sunrise Boulevard and NW 44th Street. The indexing signs will assist drivers in locating addresses in the business district. A total of 14 signs are planned at this time. This project also includes restoration of Entry Sign at NW 50th Street and Nob Hill. Additionally, utility box wraps will be evaluated for installation as screening.



FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325	110,000					110,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$110,000	\$0	\$0	\$0	\$0	\$110,000	1/2011	10/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	10,000					10,000		
Program Management						0		
Construction Mgmt						0		
Construction	100,000					100,000	39,000	
Other Costs (Permits, FF&E, etc)						0	149,420	353,017
TOTAL	\$110,000	\$0	\$0	\$0	\$0	\$110,000	\$188,420	\$353,017

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6274
Operating	1,000	1,000	1,000	1,000	1,000	5,000	
Capital Outlay						0	
TOTAL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	

HIATUS ROAD WALL

LOCATION:	Hiatus Rd - Oakland Pk Blvd south to City limits
STATUS:	In Progress-Construction
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$643,161



DESCRIPTION/JUSTIFICATION
 This project will construct a new 10 foot high precast concrete wall on the east side of the Hiatus Road expansion between Sunrise Boulevard and Oakland Park Boulevard. This project is in cooperation with Broward County, responsible for the design and construction management of the Hiatus Road Expansion project. Through a Joint Project Agreement between the City and Broward County, the City is responsible for 25% of the cost of the wall and will be responsible for maintaining the west side of the wall along the new roadway.

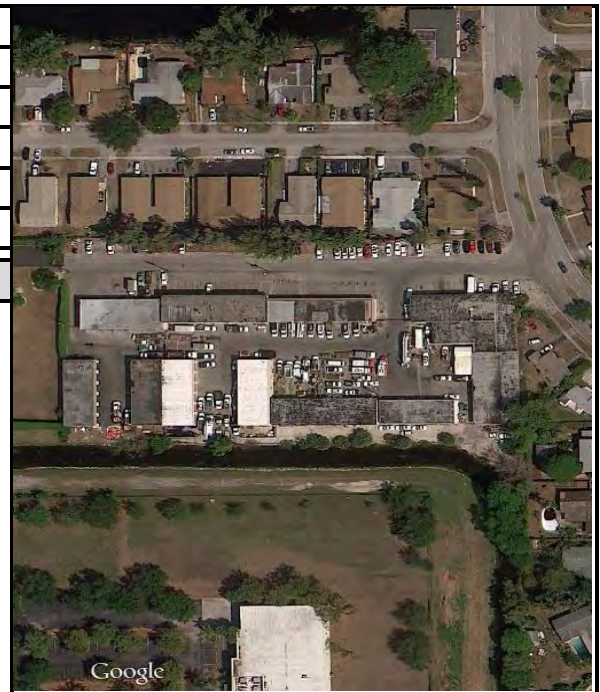
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	8/2014	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	10,000	
Program Management						0		
Construction Mgmt						0		
Construction						0	494,281	138,880
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$504,281	\$138,880

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6287
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

PUBLIC WORKS/GARAGE/LEISURE SERVICES STORAGE FACILITY

LOCATION:	5580 NW 108th Avenue
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities/Public Works/Leisure Svcs.
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	Medium
EST PROJECT COST:	\$10,931,374



DESCRIPTION/JUSTIFICATION
 This project includes the demolition of the old Public Works Complex located at 6466 NW 20th Street. Previous work completed under this project includes construction of the new Public Works Complex located at the intersection of NW 108th Avenue and NW 55th Street. The new site houses Public Works, Leisure Services Maintenance, Fleet Maintenance, and the City's main fueling facility.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	9/2010	5/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	15,762	732,708
Program Management						0		
Construction Mgmt						0		
Construction						0	763,012	8,912,394
Other Costs (Permits, FF&E, etc)						0	4,977	502,521
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$783,751	\$10,147,623

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	6290
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

OPEN / GREEN SPACE IMPROVEMENTS (NEW PARK CONSTRUCTION)

LOCATION:	Varies
STATUS:	In Progress-Construction
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$11,951,422



DESCRIPTION/JUSTIFICATION
 This project allows for the construction of three new passive parks on land purchased by Broward County and given to the City to develop passive parks. The properties are located at Cypress Preserve Park (8 acres) - Oakland Park Boulevard at NW 90th Terrace, Oak Hammock Park (12 acres) - NW 44th Street near NW 90th Way and Veterans Park (6 acres) - Nob Hill Road and NW 55th Street. Each park will have parking, restroom facilities, walking trails, and playgrounds. In addition to these amenities, Cypress Preserve Park will have three picnic pavilions and a 9-hole disc golf course. Oak Hammock Park will have three picnic pavilions and a nature observation boardwalk over the canal. Veterans Park will have an amphitheater. Due to scope increase for Veterans Park, additional funding for construction is required to bid the project in FY 2015.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325	1,820,000					1,820,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$1,820,000	\$0	\$0	\$0	\$0	\$1,820,000	12/2007	5/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	318,367	716,350
Program Management						0		
Construction Mgmt						0		
Construction	1,820,000					1,820,000	5,766,941	3,329,764
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$1,820,000	\$0	\$0	\$0	\$0	\$1,820,000	\$6,085,308	\$4,046,114

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel	97,500	199,875	204,870	210,000	215,250	927,495	6407
Operating	22,500	46,500	48,000	49,500	51,000	217,500	
Capital Outlay						0	
TOTAL	\$120,000	\$246,375	\$252,870	\$259,500	\$266,250	\$1,144,995	

SUNRISE BLVD & NW 136TH AVE STREETScape IMPROVEMENTS

LOCATION:	Portions of Sunrise Blvd & NW 136 Ave
STATUS:	New Project
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	Low
EST PROJECT COST:	\$1,360,000




DESCRIPTION/JUSTIFICATION
 This project would provide landscape and irrigation improvements to the medians on Sunrise Boulevard from the Sawgrass Expressway to NW 136th Avenue along with the medians on NW 136th Avenue from Sunrise Boulevard to SR 84. These roadways are considered the corporate and business entrances to the City. The landscaping and irrigation within these medians are nearly 30 years old and need updating to enhance the City's image. Additionally, this project provides for the design and construction of gateway structures at the intersection of NW 136th Avenue and Sunrise Boulevard to emphasize this major commercial, retail, and tourism intersection with iconic gateway features.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Dev. Contributions		600,000				600,000	Start Date	Completion Date
Cap Improv Fund 325		760,000				760,000		
						0		
TOTAL	\$0	\$1,360,000	\$0	\$0	\$0	\$1,360,000	11/2016	5/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		150,000				150,000		
Program Management						0		
Construction Mgmt						0		
Construction		1,210,000				1,210,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$1,360,000	\$0	\$0	\$0	\$1,360,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating						0	6450
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SUNRISE LAKES PHASE 1 PARK

LOCATION:	Sunrise Lakes Blvd and Sunrise Lakes Drive West	
STATUS:	In Progress-Design	
BENEFIT DEPT:	Leisure Services	
PROJECT MANAGER:	Dave Abderhalden	
PRIORITY:	High	
EST PROJECT COST:	\$1,263,926	
DESCRIPTION/JUSTIFICATION		
<p>This project includes the construction of a new passive park on land purchased by Broward County, given to the City for the purpose of developing a passive park. The park will have a walking trail, trellis structure with seating and enhanced landscaping and irrigation. In cooperation with the Sunrise Lakes Phase I Condominium Association, an access easement will be created along the water so that the residents will have access from buildings south of the park to the clubhouse on the north side of the park.</p>		

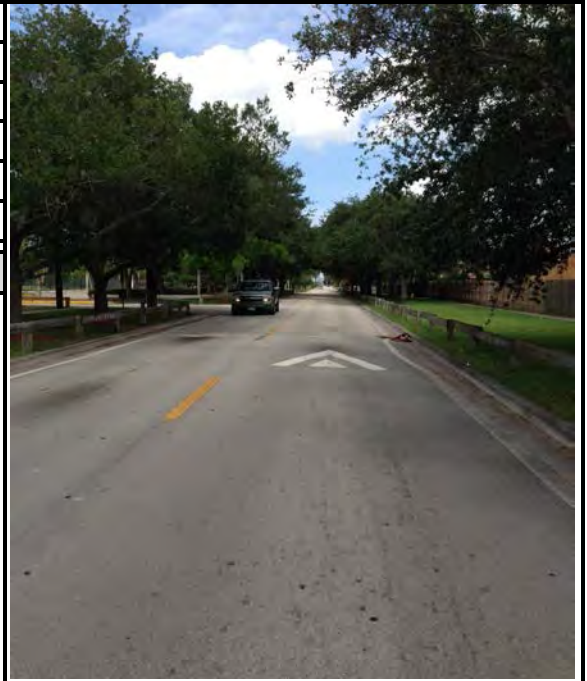
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	11/2011	1/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	45,187	32,812
Program Management						0		
Construction Mgmt						0		
Construction						0	433,550	252,377
Other Costs (Permits, FF&E, etc)						0		500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$478,737	\$785,189

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6453
Operating		7,500	7,750	8,000	8,250	31,500	
Capital Outlay						0	
TOTAL	\$0	\$7,500	\$7,750	\$8,000	\$8,250	\$31,500	

TRAFFIC CALMING

LOCATION:	Varies
STATUS:	In Progress-Design
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Bob Romeo
PRIORITY:	Medium
EST PROJECT COST:	\$439,589



DESCRIPTION/JUSTIFICATION
 This is an ongoing program administered by the City for public roads in residential communities. The intent is to reduce and slow down vehicular traffic when specific program criteria are met. Traffic calming is achieved through the installation of measures such as speed tables, medians, traffic circles, or reduced lane widths. Currently, there are two active applications; NW 25th Court (Nob Hill Road to Pine Island Road) and NW 44th Street (NW 115th Terrace to Hiatus Road).

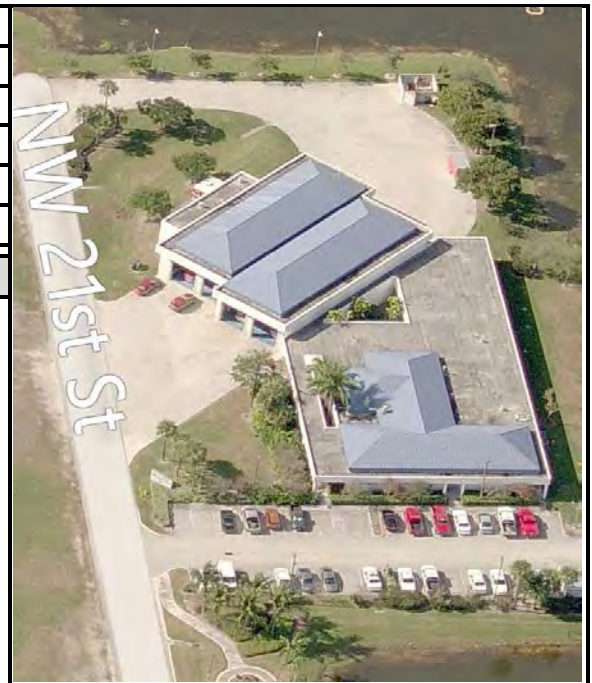
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	10/2009	Ongoing

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	13,026	29,973
Program Management						0		
Construction Mgmt						0		
Construction						0	280,614	115,976
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$293,640	\$145,949

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6463
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

GENERATOR & STORM PROTECTION AT FIRE STATION 92

LOCATION:	13721 NW 21st Street
STATUS:	In Progress-Construction
BENEFIT DEPT:	Fire Rescue
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$373,320



DESCRIPTION/JUSTIFICATION
 This project would allow for the installation of a larger capacity natural gas generator and enclosure. This is necessary so the whole facility can operate during a power outage. The project also includes the replacement of metal storm panels with accordion storm shutters on all existing windows and storefront systems.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	4/2014	6/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	20,105	24,895
Program Management						0		
Construction Mgmt						0		
Construction						0	325,000	3,320
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$345,105	\$28,215

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6470
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

AMERICAN EXPRESS TURN LANES

LOCATION:	1500 Block of NW 136th Avenue
STATUS:	In Progress-Construction
BENEFIT DEPT:	N/A
PROJECT MANAGER:	Bob Romeo
PRIORITY:	High
EST PROJECT COST:	\$700,000



DESCRIPTION/JUSTIFICATION
 This project includes design, construction and inspection of two southbound turn lanes and two northbound turn lanes along NW 136th Ave. to provide access to the proposed American Express Campus. The City Commission approved an Economic Development Grant Agreement with American Express Travel Related Services, Inc. (AETRSI). As part of the Agreement, the City agreed to sponsor an application to FDOT for an Economic Development Road Fund grant for a maximum of \$700,000 for the City to design and construct the turn lane improvements. The Agreement requires AETRSI to cover any shortfalls; there are no costs to the City. The improvements will be made within Broward County right-of-way of NW 136th Ave and on private property, and will be turned over to the respective party upon final completion.

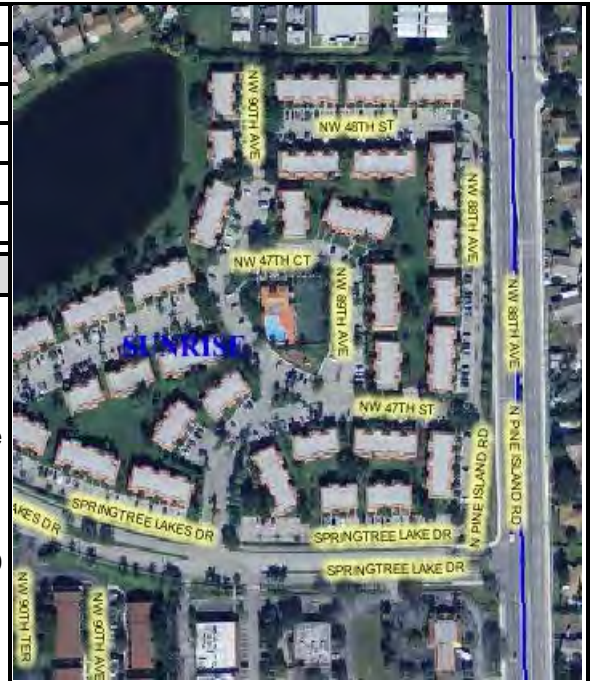
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	5/2014	4/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	100,580	29,563
Program Management						0		
Construction Mgmt						0		
Construction						0	524,857	
Other Costs (Permits, FF&E, etc)						0	45,000	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$670,437	\$29,563

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	6471
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SUNBLEST SOUND WALL

LOCATION:	4600 to 4700 Block of Pine Island Road
STATUS:	In Progress-Design
BENEFIT DEPT:	N/A
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$430,000



DESCRIPTION/JUSTIFICATION
 This project includes the design, construction & inspection of approximately 915 linear feet of 8' high precast concrete sound wall adjacent to Pine Island Road within the property of the Sunblest HOA Community. The City will be entering into a JPA for funding purposes with Broward County in September of 2014. The JPA will identify that the County will reimburse the City for 50% of the design, construction and inspection of the sound wall. The County has requested to include a portion of sidewalk widening adjacent to the wall and will reimburse the City for 100% of this component of the project, anticipated to cost \$1,300 for design and \$6,200 for construction. The improvements will be made within the Broward County right-of-way and on private property and will be turned over to the respective party upon final completion.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	6/2014	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	55,000	
Program Management						0		
Construction Mgmt						0		
Construction						0	375,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6472
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

44TH STREET BIKE LANE

LOCATION:	NW 44th St. From Pine Island Rd. to NW 115th Ter.
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$1,519,999



DESCRIPTION/JUSTIFICATION
 This projects includes the design, construction and construction inspection of six-foot wide colored bicycle lane within the existing swale areas along both sides of NW 44th Street from Pine Island Road west to the Sunrise Athletic Complex located at 11501 NW 44th Street, and construction of a westbound right turn lane at Nob Hill Road. The bike lane portion of the project is approved to be reimbursed by an FDOT Grant in the amount of \$1,010,000. The design for the westbound right turn lane is estimated to be \$12,500 and the construction is estimated to be \$125,000. The signage and striping improvements will be maintained by Broward County, per the interlocal agreement.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	7/2014	8/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	127,348	47,651
Program Management						0		
Construction Mgmt						0	25,000	
Construction						0	1,300,000	
Other Costs (Permits, FF&E, etc)						0	20,000	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,472,348	\$47,651

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6473
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WEST SUNRISE TRANSIT ORIENTED DESIGN (TOD) INFRASTRUCTURE IMPROVEMENTS

LOCATION:	Sawgrass Mills Mall
STATUS:	Planning
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Bob Romeo
PRIORITY:	High
EST PROJECT COST:	\$261,068



DESCRIPTION/JUSTIFICATION
 As part of the overall development of the Mall area (bounded by Sunrise Blvd on the south, Flamingo Road on the east and NW 136th Ave on the west and north) there will be a need for various infrastructure improvements (e.g. drainage, lighting, bicycle lanes, sidewalk, striping, signage, signalization, landscaping, irrigation) to be made by the City. Meetings with the City's continuing services consultant, Developer, and Community Development staff have occurred and general infrastructure needs have been identified. A project specific RFQ will be advertised, seeking the services of a consulting firm that would have experience with long term infrastructure planning and design. It is expected that the specific project elements would be released in multiple phases coordinated with the timing of proposed development improvements in the area.

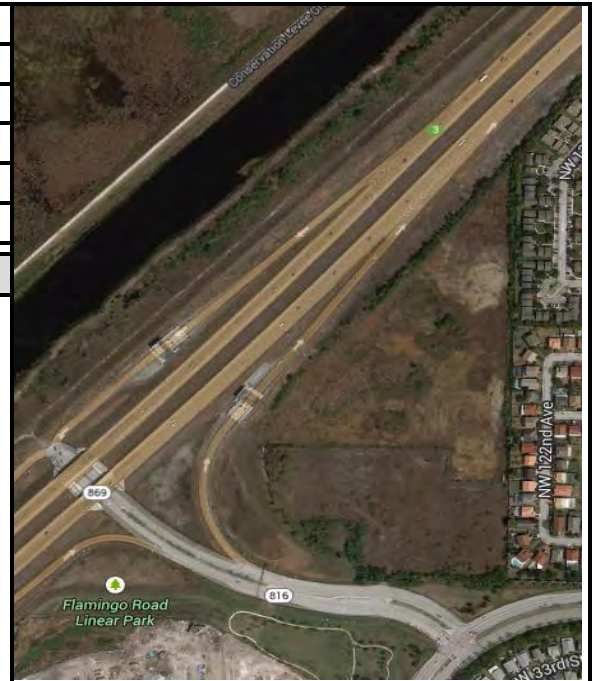
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325	250,000					250,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	4/2014	TBD

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	250,000					250,000	8,193	2,875
Program Management						0		
Construction Mgmt						0		
Construction Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$8,193	\$2,875

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	6474
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

"25.5" WETLANDS REMEDIATION

LOCATION:	Oakland Park Blvd and Sawgrass Expy.
STATUS:	On Hold
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$935,000



DESCRIPTION/JUSTIFICATION
 This project includes the design, construction and construction inspection for the removal of exotic and invasive plant material from approximately 16 acres of previously constructed wetlands on the "25.5" acre City owned parcel (folio 494024180010). Upon completion of the remediation activities, the City will be required to provide annual maintenance reports, written by a consultant, based upon the quarterly maintenance provided by a specialized private vendor.

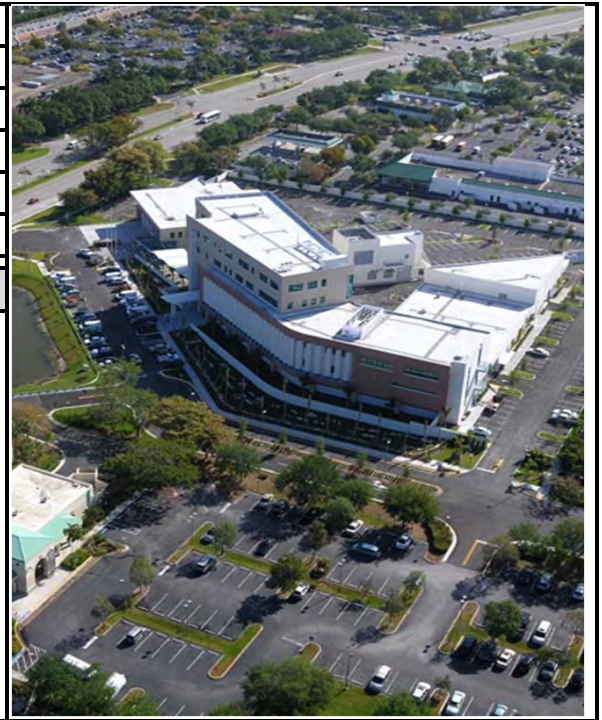
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325		450,000				450,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$450,000	\$0	\$0	\$0	\$450,000	9/2014	TBD

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	85,000	
Program Management						0		
Construction Mgmt						0		
Construction		450,000				450,000	400,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$450,000	\$0	\$0	\$0	\$450,000	\$485,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6475
Operating		3,500	14,500	15,000	15,500	48,500	
Capital Outlay						0	
TOTAL	\$0	\$3,500	\$14,500	\$15,000	\$15,500	\$48,500	

PUBLIC SAFETY BUILDING COMMUNITY ROOM EXPANSION

LOCATION:	10440 W. Oakland Park Boulevard
STATUS:	In Progress-Design
BENEFIT DEPT:	Police
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	High
EST PROJECT COST:	\$1,030,000



DESCRIPTION/JUSTIFICATION
 This project would provide for the design and construction of an additional 600 square feet of space to expand the existing Community Meeting Room on the first floor of the Public Safety Building. The larger Community Meeting Room is needed in order to accommodate additional capacity for public meetings. In addition, the project includes rehabilitation of the adjacent fountains. In FY15, funds for the expansion were transferred from the Police Confiscation Fund.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325	800,000					800,000	Start Date	Completion Date
Dev. Contributions	150,000					150,000		
						0	4/2015	4/2017
TOTAL	\$950,000	\$0	\$0	\$0	\$0	\$950,000		

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	80,000	
Program Management						0		
Construction Mgmt						0		
Construction	935,000					935,000		
Other Costs (Permits, FF&E, etc)	15,000					15,000		
TOTAL	\$950,000	\$0	\$0	\$0	\$0	\$950,000	\$80,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	6477
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

CITYWIDE LANDSCAPE RESTORATION

LOCATION:	Citywide
STATUS:	In Progress-Construction
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	Low
EST PROJECT COST:	\$500,000



DESCRIPTION/JUSTIFICATION
 This project will replace trees and landscaping materials that have been severely damaged or killed due to natural causes, extreme weather events, vandalism, and vehicular accidents. The landscaping will be replaced with the same material unless site conditions dictate a change. This is an ongoing citywide program.

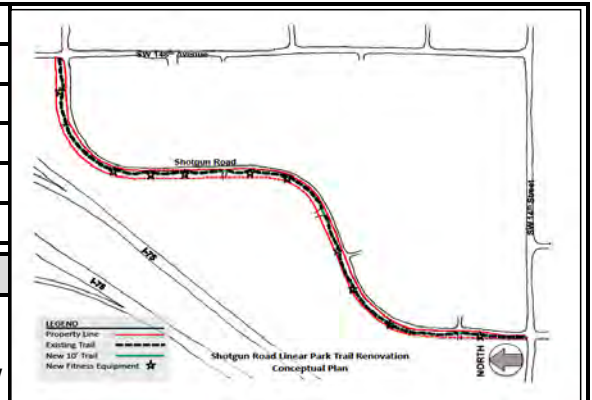
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325	250,000					250,000	Start Date	Completion Date
						0		
						0	8/2015	Ongoing
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000		

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	250,000					250,000	250,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6478
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SHOTGUN ROAD LINEAR PARK IMPROVEMENTS

LOCATION:	Shotgun Road
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Aberhalden
PRIORITY:	High
EST PROJECT COST:	\$1,056,100



DESCRIPTION/JUSTIFICATION

This project allows for the removal of the existing asphalt trail, installation of a new 10-foot wide Flexi-pave (or equal) trail, 10 exercise stations, and installation of new benches and trash receptacles. The new trail will be constructed out of a rubber-based product, which will be much better for walking and running due to the reduction in impact and shock to the body. Additionally, the new trail will have distance markers the entire length. In February of 2014, the City applied for a Florida Department of Environmental Protection for a Recreational Trails Grant to assist with the funding of this project.

FUNDING SOURCES:		FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325		761,000					761,000	Start Date	Completion Date
FDEP RTP Grant		200,000					200,000		
							0		
TOTAL		\$961,000	\$0	\$0	\$0	\$0	\$961,000	6/2015	10/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	95,100	
Program Management						0		
Construction Mgmt						0		
Construction	\$951,000					951,000		
Other Costs (Permits, FF&E, etc)	10,000					10,000		
TOTAL	\$961,000	\$0	\$0	\$0	\$0	\$961,000	\$95,100	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating						0	6479
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

COMMERCIAL BOULEVARD LANDSCAPE AND IRRIGATION IMPROVEMENTS

LOCATION:	Commercial Boulevard/Sawgrass Expwy
STATUS:	New Project
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	Low
EST PROJECT COST:	\$551,560



DESCRIPTION/JUSTIFICATION
 Through a Joint Participation Agreement (JPA) with the City of Tamarac, this project proposes to enhance approximately 1.5 miles of medians on Commercial Boulevard from Pine Island Road to the Sawgrass Expressway with new landscaping material and irrigation. The JPA will establish a shared cost for the design, construction, and maintenance of the proposed improvements. Additional hardscape improvements may include landscape lighting and decorative concrete within the medians.

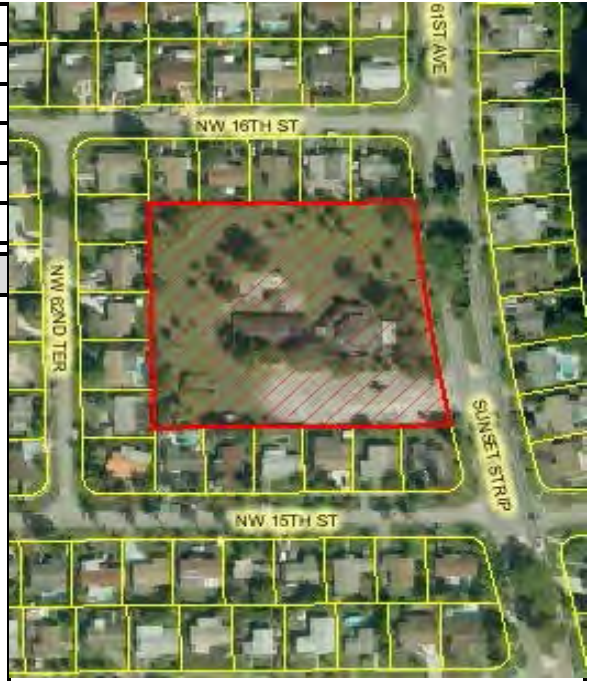
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325	43,000	508,560				551,560	Start Date	Completion Date
						0		
						0		
TOTAL	\$43,000	\$508,560	\$0	\$0	\$0	\$551,560	10/2016	TBD

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	43,000					43,000		
Program Management						0		
Construction Mgmt						0		
Construction		508,560				508,560		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$43,000	\$508,560	\$0	\$0	\$0	\$551,560	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating			15,000	15,000	15,000	45,000	6480
Capital Outlay						0	
TOTAL	\$0	\$0	\$15,000	\$15,000	\$15,000	\$45,000	

LIVING FAITH LUTHERAN CHURCH DEMOLITION

LOCATION:	1577 Sunset Strip
STATUS:	New Project
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Bob Romeo
PRIORITY:	Medium
EST PROJECT COST:	\$148,000



DESCRIPTION/JUSTIFICATION
 This project will demolish the structures on the property formerly known as Living Faith Lutheran Church. In addition to the structures being removed, the project will also remove any concrete or asphalt paving. The disturbed areas will be hydro seeded and a 6'-0" tall perimeter fence will be installed to secure the site.

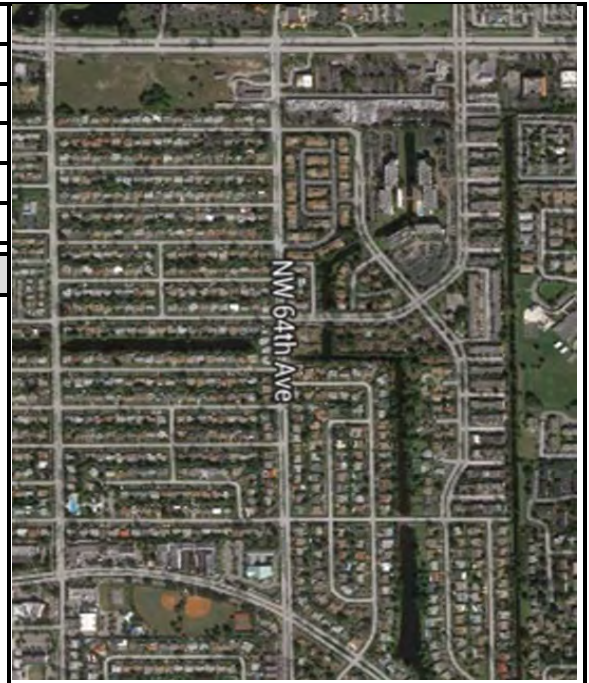
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325	148,000					148,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$148,000	\$0	\$0	\$0	\$0	\$148,000	10/2015	4/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	148,000					148,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$148,000	\$0	\$0	\$0	\$0	\$148,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	6481
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

NW 64TH AVENUE COMPLETE STREET

LOCATION:	Sunset Strip to West Oakland Park Blvd
STATUS:	New Project
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	Medium
EST PROJECT COST:	\$2,985,000



DESCRIPTION/JUSTIFICATION
 This project proposes to expand on the "Complete Street" project in the Village area of Sunset Strip north to Oakland Park Boulevard along NW 64th Avenue. Work may include modifying the existing four lane road section down to a two lane road section with bicycle lanes and buffers in each direction, new eight foot wide sidewalks, decorative crosswalks, decorative pedestrian lighting, landscaping improvements and drainage improvements. The City was selected to receive a \$927,540 grant from FDOT to reimburse a portion of this project.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
FDOT Grant		927,540				927,540	Start Date	Completion Date
Cap Improv Fund 325	420,000	1,637,460				2,057,460		
						0		
TOTAL	\$420,000	\$2,565,000	\$0	\$0	\$0	\$2,985,000	2/2016	5/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	410,000					410,000		
Program Management						0		
Construction Mgmt						0		
Construction		2,565,000				2,565,000		
Other Costs (Permits, FF&E, etc)	10,000					10,000		
TOTAL	\$420,000	\$2,565,000	\$0	\$0	\$0	\$2,985,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	6482
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WELLEBY POOL DECK REPLACEMENT

LOCATION:	9605 Oakland Park Boulevard
STATUS:	New Project
BENEFIT DEPT:	Public Works
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	High
EST PROJECT COST:	\$270,000



DESCRIPTION/JUSTIFICATION
 This project will replace the existing concrete deck with a new concrete deck that has cracked due to differential settlement of the subgrade. Work includes removal of the existing deck, excavation of existing pool piping to determine its condition, replacement of pool piping as required, installation of new pool deck drainage inlets and piping, installation of new concrete decking.

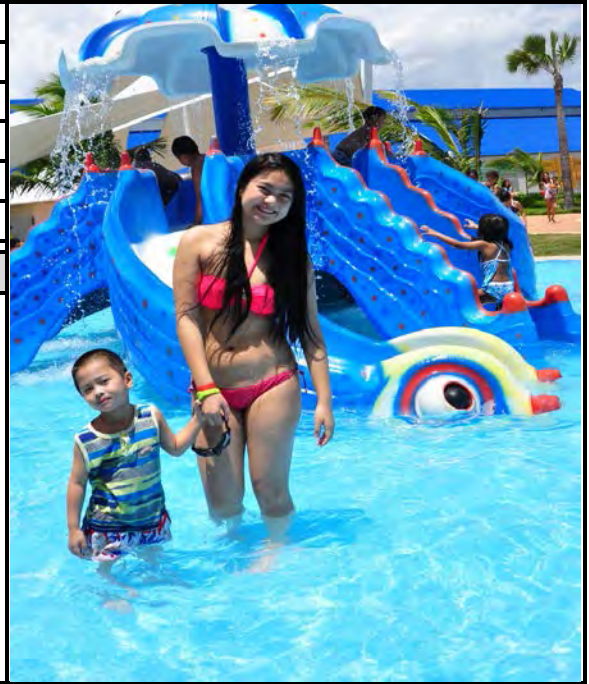
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Cap Improv Fund 325	270,000					270,000	Start Date	Completion Date
						0		
TOTAL	\$270,000	\$0	\$0	\$0	\$0	\$270,000	10/2015	6/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	30,000					30,000		
Program Management						0		
Construction Mgmt						0		
Construction	230,000					230,000		
Other Costs (Permits, FF&E, etc)	10,000					10,000		
TOTAL	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6483
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

AQUATIC WATER PARK

LOCATION:	Municipal Campus
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	Medium
EST PROJECT COST:	\$10,000,000



DESCRIPTION/JUSTIFICATION
 The addition of an aquatic playground may include a 900 foot lazy river ride, a lily pad walk, splash pad with flowing, misting and jetting water features, a pool play area with interactive features that include wheels, levers, valves and cannons on a variety of multi-platform structures and multiple water slides. Additional features may include large umbrellas for use by groups, a food concession area, a party area, restroom, and storage. Security improvements will be included and costs will be determined during design.

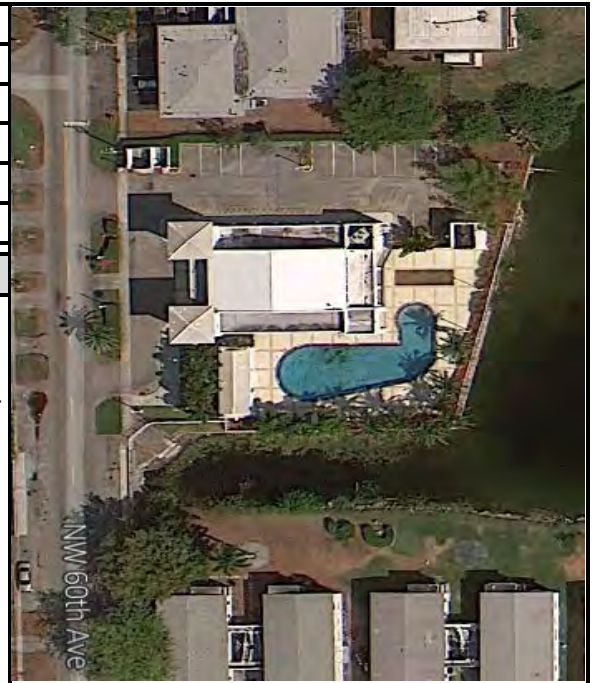
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Future Bond Proceeds		925,000	9,075,000			10,000,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$925,000	\$9,075,000	\$0	\$0	\$10,000,000	1/2017	11/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		925,000				925,000		
Program Management						0		
Construction Mgmt						0		
Construction			9,000,000			9,000,000		
Other Costs (Permits, FF&E, etc)			75,000			75,000		
TOTAL	\$0	\$925,000	\$9,075,000	\$0	\$0	\$10,000,000	\$0	\$0

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	TBD
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

ROARKE HALL PLAYGROUND

LOCATION:	1720 NW 60th Avenue
STATUS:	Planning
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Bob Romeo
PRIORITY:	High
EST PROJECT COST:	\$309,200



DESCRIPTION/JUSTIFICATION
 This project will evaluate potential changes to the facility to better serve the community. Changes may include the addition of a splash pad, installation of a playground with a shade structure and rubberized play surface, upgrades and/or enhancements to the existing pool, and interior modifications. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	10/2015	10/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	40,400	
Program Management						0		
Construction Mgmt						0		
Construction Other Costs (Permits, FF&E, etc)						0	268,800	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$309,200	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel			8,945	8,945	8,945	26,835	
Operating			1,000	1,000	1,000	3,000	7000GI
Capital Outlay						0	
TOTAL	\$0	\$0	\$9,945	\$9,945	\$9,945	\$29,835	

12TH STREET PARK

LOCATION:	NW 12th Street & NW 58th Terrace
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$89,700



DESCRIPTION/JUSTIFICATION
 This project will convert a grassy right-of-way space into a small neighborhood park. Work may include the addition of site furnishings, sidewalks, perimeter barrier, enhanced landscaping and irrigation. Input from the surrounding residents was solicited prior to initializing the design. Security improvements will be included and costs will be determined during design.

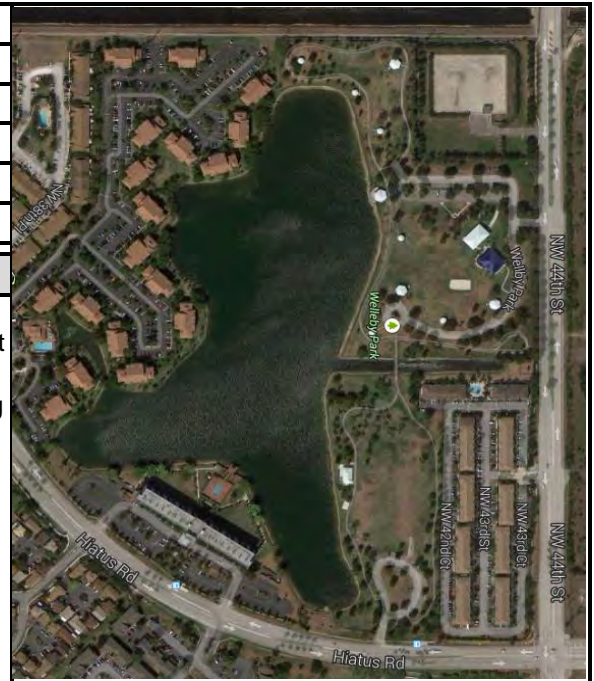
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	6/2015	3/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	15,000	
Program Management						0		
Construction Mgmt						0		
Construction						0	74,700	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$89,700	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	7001PK
Operating	1,800	2,000	2,000	2,000	2,000	9,800	
Capital Outlay						0	
TOTAL	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000	\$9,800	

WELLEBY PARK EXPANSION

LOCATION:	11100 NW 44th Street
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$4,532,260



DESCRIPTION/JUSTIFICATION
 This project will expand the existing park to the west and renovate existing site amenities. The project includes the purchase of the adjacent 4-acre parcel on the western side of the park that will be developed into a dog park. Dog park work includes the creation of a large and small dog area, small restroom building, site furnishings and adjacent parking for dog owners. In the existing portion of the park, work includes an 800 square foot expansion to the existing meeting room, construction of an electric vehicle charging station, construction of a "Safety Town" near the existing playground, and a boardwalk along the water's edge. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		15,000				15,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$15,000	5/2015	10/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	443,400	
Program Management						0		
Construction Mgmt						0		
Construction						0	2,956,000	
Other Costs (Permits, FF&E, Land Acquisition, etc)		15,000				15,000	1,117,860	
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$4,517,260	\$0

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating		17,250	23,000	23,000	23,000	86,250	7002PK
Capital Outlay						0	
TOTAL	\$0	\$17,250	\$23,000	\$23,000	\$23,000	\$86,250	

SENIOR CENTER EXPANSION

LOCATION:	10650 W. Oakland Park Boulevard
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Bob Romeo
PRIORITY:	High
EST PROJECT COST:	\$2,499,000



DESCRIPTION/JUSTIFICATION
 This project provides for the expansion of the existing Senior Center to provide space for enhanced and additional programming. Work includes a new exercise room, a new craft room, an upgraded kitchen that can accommodate cooking classes, a new media room, expansion of the garden area with screened-in space, updating of the Burgundy Room, renovation to the reception desk, additional parking and roof replacement. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		80,000				80,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$0	\$80,000	\$0	\$0	\$0	\$80,000	5/2015	6/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	215,000	
Program Management						0		
Construction Mgmt						0		
Construction						0	2,194,000	
Other Costs (Permits, FF&E, etc)		80,000				80,000	10,000	
TOTAL	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$2,419,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel		31,670	63,340	63,340	63,340	221,690	Project Number:
Operating		7,000	14,000	14,000	14,000	49,000	7003GB
Capital Outlay							
TOTAL	\$0	\$38,670	\$77,340	\$77,340	\$77,340	\$270,690	

FLAMINGO PARK RENOVATION

LOCATION:	12855 NW 8th Street
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	High
EST PROJECT COST:	\$4,113,000



DESCRIPTION/JUSTIFICATION
 This project will renovate and add amenities to the existing park. Work includes the demolition or expansion of the existing meeting hall, possible construction of a new 4,200 square foot meeting hall, one electric vehicle charging station with the ability to expand in the future, addition of a third basketball court, shade structures for all of the basketball courts, relocation of the tennis courts to the south side of the park, drainage improvement around the ball fields, addition of 10 fitness stations around the existing walking trail, and the addition of a second batting cage. Security improvements will be included and costs will be determined during design.

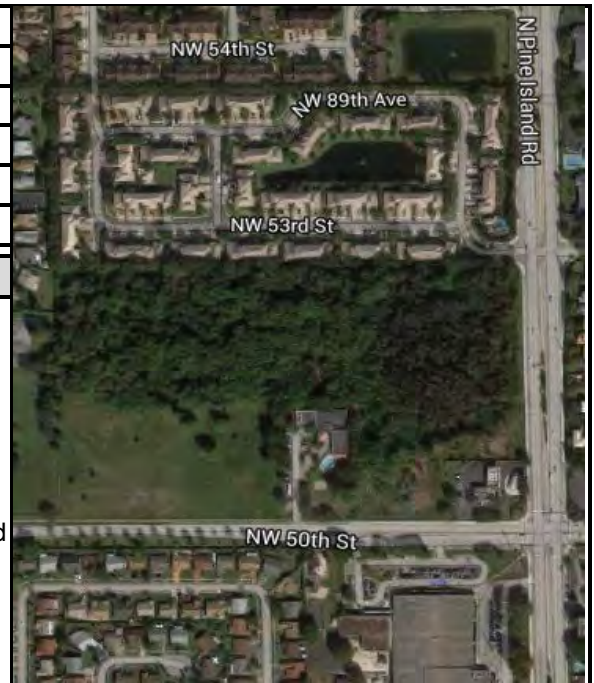
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	5/2015	9/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	430,000	
Program Management						0		
Construction Mgmt						0		
Construction						0	3,663,000	
Other Costs (Permits, FF&E, etc)						0	20,000	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,113,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel		13,760	13,760	13,760	13,760	55,040	7004PK
Operating		35,000	35,000	35,000	35,000	140,000	
Capital Outlay		5,000				5,000	
TOTAL	\$0	\$53,760	\$48,760	\$48,760	\$48,760	\$200,040	

P.I.R./NW 50TH STREET ATHLETIC COMPLEX

LOCATION:	Pine Island Road and NW 50th Street
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Bob Romeo
PRIORITY:	High
EST PROJECT COST:	\$13,696,600




DESCRIPTION/JUSTIFICATION
 The project includes the purchase of two parcels totaling approximately 16.5 acres, at the near the northwest corner of Pine Island Road and NW 50th Street, that will be developed into a new park. Work may include the construction of two soccer/football fields, two adult baseball/softball fields, two youth baseball/softball fields, two playgrounds, two multi-purpose buildings, one maintenance/storage building, nine shade structures/pavilions, a paved parking lot, and electric vehicle charging stations. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	8/2015	3/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	1,047,600	
Program Management						0		
Construction Mgmt						0		
Construction						0	6,929,000	
Other Costs (Permits, FF&E, Land Acquisition, etc)						0	5,720,000	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$13,696,600	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel			73,230	73,230	73,230	219,690	Project Number:
Operating			126,667	190,000	190,000	506,667	7005PK
Capital Outlay							
TOTAL	\$0	\$0	\$199,897	\$263,230	\$263,230	\$726,357	

CIVIC CENTER EXPANSION

LOCATION:	10610 W. Oakland Park Boulevard	
STATUS:	In Progress-Design	
BENEFIT DEPT:	Leisure Services	
PROJECT MANAGER:	Earl Prizlee	
PRIORITY:	High	
EST PROJECT COST:	\$7,217,000	
DESCRIPTION/JUSTIFICATION		
<p>This project allows for the expansion of the existing Civic Center to provide space for enhanced and additional programming. Work includes a new gymnasium with basketball courts, enlarged fitness area, modifications to the Game Room, outdoor playground with rubberized surface and shade structure, a new west wing Multi-Purpose Room, a roof replacement, a new sound and light system for the Amphitheater, a new Amphitheater canopy and associated landscape improvements. Security improvements will be included and costs will be determined during design.</p>		

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		117,965				117,965	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$117,965	\$0	\$0	\$0	\$117,965	5/2015	7/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	620,000	
Program Management						0		
Construction Mgmt						0		
Construction						0	6,467,000	
Other Costs (Permits, FF&E, etc)		117,965				117,965	12,035	
TOTAL	\$0	\$117,965	\$0	\$0	\$0	\$117,965	\$7,099,035	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel		27,000	27,000	27,000	27,000	108,000	7006GB
Operating		20,000	20,000	20,000	20,000	80,000	
Capital Outlay		30,000				30,000	
TOTAL	\$0	\$77,000	\$47,000	\$47,000	\$47,000	\$218,000	

SECURITY IMPROVEMENTS

LOCATION:	All Facilities
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Alan Gavazzi
PRIORITY:	High
EST PROJECT COST:	\$2,040,000



DESCRIPTION/JUSTIFICATION
This project allows for the installation of a security system for one or more parks, recreation or leisure services facilities which are not otherwise receiving financing from the bond proceeds. Items may include a CCTV system and/or emergency call stations.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		1,940,000				1,940,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$1,940,000	\$0	\$0	\$0	\$1,940,000	5/2015	9/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	50,000	
Program Management						0		
Construction Mgmt						0		
Construction		1,940,000				1,940,000	50,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$1,940,000	\$0	\$0	\$0	\$1,940,000	\$100,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	7007GI
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

OPEN / GREEN SPACE IMPROVEMENTS (NEW PARK CONSTRUCTION)

LOCATION:	Nob Hill Road 5300 Nob Hill Road
STATUS:	In Progress-Design
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$100,000



DESCRIPTION/JUSTIFICATION
 This project allows for the construction of Veterans Park with an amphitheater, boundless playground, restroom facilities, walking paths, security lighting, open play area, vehicular parking, landscaping improvements, and irrigation. Due to scope increases for Veterans Park, additional funding for construction is required to bid the project in FY 2015.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	12/2007	12/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	10,000	
Program Management						0		
Construction Mgmt						0		
Construction						0	90,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	7008PK
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

OSCAR WIND PARK

LOCATION:	200 North New River Circle
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Bob Romeo
PRIORITY:	High
EST PROJECT COST:	\$14,457,500



DESCRIPTION/JUSTIFICATION
 Work includes renovation and expansion of Oscar Wind Park with the purchase of the Cypress Bay facility from the School Board. At Cypress Bay, work may include the demolition of existing structures, construction of 100 paved parking spaces, construction of 150 stabilized grade overflow parking spaces, construction of a 15,000 square foot multi-purpose building with a gymnasium, landscaping, irrigation and site lighting. At Oscar Wind, work includes the demolition of the existing bathroom and playground, construction of a new playground near the entrance, a new restroom building near the entrance and a new boardwalk with a fishing pier on the shoreline with a canoe/kayak launch area. The existing fields will remain. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		9,882,500	75,000			9,957,500		
						0	Start Date	Completion Date
						0		
TOTAL	\$0	\$9,882,500	\$75,000	\$0	\$0	\$9,957,500	10/2016	8/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		1,289,100				1,289,100		
Program Management						0		
Construction Mgmt						0		
Construction		8,593,400				8,593,400		
Other Costs (Permits, FF&E, Land Acquisition, etc)			75,000			75,000	4,500,000	
TOTAL	\$0	\$9,882,500	\$75,000	\$0	\$0	\$9,957,500	\$4,500,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel			86,540	111,460	111,460	309,460	Project Number:
Operating			31,000	87,000	87,000	205,000	7009PK
Capital Outlay						0	
TOTAL	\$0	\$0	\$117,540	\$198,460	\$198,460	\$514,460	

CITY PARK IMPROVEMENTS

LOCATION:	6700 Sunset Strip
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	High
EST PROJECT COST:	\$4,836,400



DESCRIPTION/JUSTIFICATION

This project is a complete renovation of City Park. Work may include reconfiguration of the park to locate the basketball and tennis courts closer to an expanded parking lot, a new multi-purpose field that can accommodate soccer, installation of a permanent stage for City events and purchase of four existing vacant storefronts in the commercial building located at the southeast corner of NW 68th Avenue and Sunset Strip. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		4,381,400	30,000			4,411,400	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$4,381,400	\$30,000	\$0	\$0	\$4,411,400	10/2016	9/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		516,300				516,300	10,000	
Program Management						0		
Construction Mgmt						0		
Construction		3,865,100				3,865,100	10,000	
Other Costs (Permits, FF&E, Land Acquisition, etc)			30,000			30,000	405,000	
TOTAL	\$0	\$4,381,400	\$30,000	\$0	\$0	\$4,411,400	\$425,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel			80,020	106,690	106,690	293,400	Project Number:
Operating			5,000	10,000	10,000	25,000	7010PK
Capital Outlay						0	
TOTAL	\$0	\$0	\$85,020	\$116,690	\$116,690	\$318,400	

44TH STREET PARK EXPANSION

LOCATION:	9210 NW 44th Street
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$3,228,900



DESCRIPTION/JUSTIFICATION
 The project includes the purchase of the adjacent 4.8-acre parcel on the eastern side of the park that will be developed into a nature area. This would expand the existing park from 12 acres to 16.8 acres. Work may include clearing the site of non-native vegetation, construction of a 2,500 square foot nature center, installation of trails and pathways, two pavilions, site furnishings, 20 parking spaces, perimeter fencing and interpretive signage/exhibits located throughout the property. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		1,648,900	20,000			1,668,900		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$1,648,900	\$20,000	\$0	\$0	\$1,668,900	10/2016	6/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		215,100				215,100		
Program Management						0		
Construction Mgmt						0		
Construction		1,433,800				1,433,800		
Other Costs (Permits, FF&E, Land Acquisition, etc)			20,000			20,000	1,560,000	
TOTAL	\$0	\$1,648,900	\$20,000	\$0	\$0	\$1,668,900	\$1,560,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel			19,710	47,288	47,288	114,286	Project Number:
Operating			6,250	15,000	15,000	36,250	7011PK
Capital Outlay						0	
TOTAL	\$0	\$0	\$25,960	\$62,288	\$62,288	\$150,536	

SUNSET STRIP PARK AT NW 109TH AVENUE

LOCATION:	Sunset Strip and NW 109th Avenue
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	TBD
PRIORITY:	High
EST PROJECT COST:	\$1,208,100

DESCRIPTION/JUSTIFICATION
 This project will convert an existing four-lane divided road section into a new park. Work may include installation of a new playground with a shade structure, a small restroom building, open multi-purpose green space, pavilions, landscaping, irrigation and a decorative perimeter fence. Security improvements will be included and costs will be determined during design.



FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		1,178,100				1,178,100		
						0	Start Date	Completion Date
						0		
TOTAL	\$0	\$1,178,100	\$0	\$0	\$0	\$1,178,100	10/2016	8/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		153,700				153,700		
Program Management						0		
Construction Mgmt						0		
Construction		1,024,400				1,024,400		
Other Costs (Permits, FF&E, etc)						0	30,000	
TOTAL	\$0	\$1,178,100	\$0	\$0	\$0	\$1,178,100	\$30,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel			6,230	14,952	14,952	36,134	Project Number:
Operating			4,167	10,000	10,000	24,167	7012PK
Capital Outlay						0	
TOTAL	\$0	\$0	\$10,397	\$24,952	\$24,952	\$60,301	

SAC PARK EXPANSION AND RENOVATION

LOCATION:	11501 NW 44th Street
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	TBD
PRIORITY:	High
EST PROJECT COST:	\$23,497,600



DESCRIPTION/JUSTIFICATION

This project will expand the existing park to the east and renovate site amenities. The project includes the purchase of the adjacent 10-acre FP&L parcel on the east side of NW 115th Terrace. On the FP&L parcel, three football/soccer fields and a parking lot may be constructed. On the existing property, the park may be reconfigured with a centralized parking lot, four tennis courts, six lighted basketball courts, one baseball field, three softball fields and a soccer field. All fields will have sports lighting and bleachers with canopies. The park may include a 15,000 square foot multi-purpose building with a gymnasium, a concession building, a maintenance building, scoring towers, and a new playground. Security improvements will be included and costs will be determined during design.

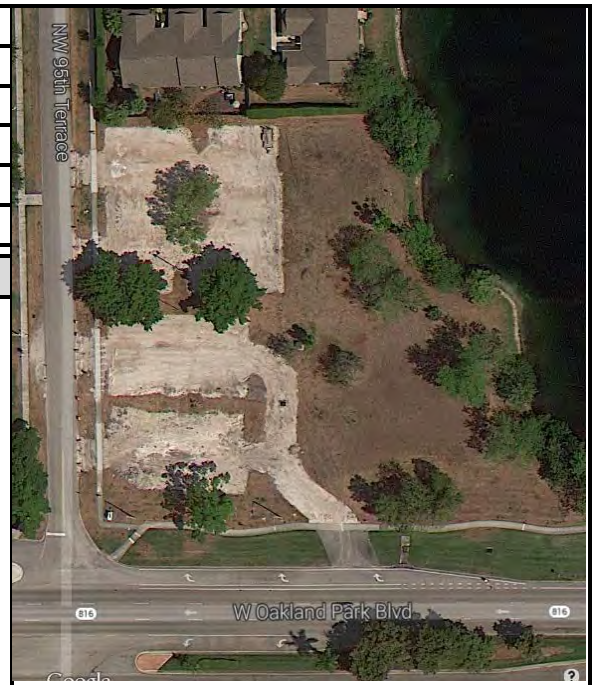
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		23,412,600	75,000			23,487,600		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$23,412,600	\$75,000	\$0	\$0	\$23,487,600	10/2016	10/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		2,648,200				2,648,200		
Program Management						0		
Construction Mgmt						0		
Construction		17,654,400				17,654,400		
Other Costs (Permits, FF&E, Land Acquisition, etc)		3,110,000	75,000			3,185,000	10,000	
TOTAL	\$0	\$23,412,600	\$75,000	\$0	\$0	\$23,487,600	\$10,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel				28,096	67,430	95,526	Project Number:
Operating				41,667	100,000	141,667	7013PK
Capital Outlay				70,000		70,000	
TOTAL	\$0	\$0	\$0	\$139,763	\$167,430	\$307,193	

9525 PARCEL IMPROVEMENTS

LOCATION:	W. Oakland Park Blvd. and NW 95th Terr.
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	TBD
PRIORITY:	High
EST PROJECT COST:	\$1,073,800



DESCRIPTION/JUSTIFICATION
 This project will develop the existing vacant City parcel at the northeast corner of West Oakland Park Boulevard and NW 95th Terrace into a new park. Work may include construction of a small restroom building, pavilions, a fishing pier, walking paths, a parking lot, landscape enhancements, irrigation and a decorative perimeter fence. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326			1,073,800			1,073,800		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$0	\$1,073,800	\$0	\$0	\$1,073,800	10/2017	9/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design			140,100			140,100		
Program Management						0		
Construction Mgmt						0		
Construction			933,700			933,700		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$1,073,800	\$0	\$0	\$1,073,800	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel				1,247	14,960	16,207	
Operating				1,125	13,500	14,625	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$2,372	\$28,460	\$30,832	

BAIR MIDDLE SCHOOL JOINT USE PARK

LOCATION:	9100 NW 21st Manor
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Gregg Bagnall
PRIORITY:	High
EST PROJECT COST:	\$776,600



DESCRIPTION/JUSTIFICATION
 This project will enhance existing facilities at Bair Middle School under a joint agreement with the School Board of Broward County and the City. Work may include resurfacing the existing running track, upgrading of the existing basketball courts, addition of shade structures over the basketball courts, improvements to the existing lighting and modifications to the existing fencing. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		776,600				776,600		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$776,600	\$0	\$0	\$0	\$776,600	10/2016	5/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		101,300				101,300		
Program Management						0		
Construction Mgmt						0		
Construction		675,300				675,300		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$776,600	\$0	\$0	\$0	\$776,600	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	TBD
Operating			7,600	13,000	13,000	33,600	
Capital Outlay						0	
TOTAL	\$0	\$0	\$7,600	\$13,000	\$13,000	\$33,600	

NOB HILL SOCCER CLUB IMPROVEMENTS

LOCATION:	10200 Sunset Strip
STATUS:	New Project
BENEFIT DEPT:	Leisure Services
PROJECT MANAGER:	Dave Aberdalden
PRIORITY:	High
EST PROJECT COST:	\$2,931,700



DESCRIPTION/JUSTIFICATION
 This project will improve site amenities at the park. Work may include the replacement of natural grass at fields 1 and 2 with synthetic turf along with drainage improvements at fields 1, 2 and 3. Additionally, the project might replace damaged or destroyed landscaping, replace aluminum perimeter fencing with steel fencing and replace the existing A/V systems in the meeting hall. The project may include playground and basketball court improvements at Nob Hill Elementary School to provide for a shared usage of playground and basketball court between the school and the City of Sunrise. A new playground for toddlers might also be constructed on the Nob Hill Soccer property. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Bond Fund 326		2,931,700				2,931,700		
						0	Start Date	Completion Date
						0		
TOTAL	\$0	\$2,931,700	\$0	\$0	\$0	\$2,931,700	10/2016	8/2019

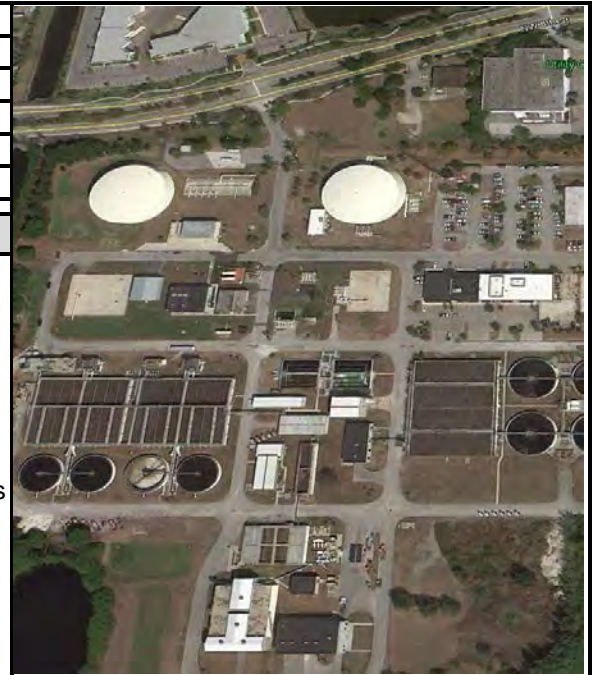
PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		382,400				382,400		
Program Management						0		
Construction Mgmt						0		
Construction		2,549,300				2,549,300		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$2,931,700	\$0	\$0	\$0	\$2,931,700	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	TBD
Operating		2,500	5,000	5,000	5,000	17,500	
Capital Outlay		12,500	25,000	25,000	25,000	87,500	
TOTAL	\$0	\$15,000	\$30,000	\$30,000	\$30,000	\$105,000	



SAWGRASS BIOSOLIDS DEWATERING - CENTRIFUGES

LOCATION:	14150 NW 8th St.
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$6,274,459



DESCRIPTION/JUSTIFICATION
 The City contracts sludge dewatering and hauling services to Synagro, Inc. and H&H, Inc., respectively. A portable, trailer mounted centrifuge operation runs between Sawgrass and Springtree sites. Prior to this contract, the City operated a single belt filter press at the Sawgrass site, which operated about 20 hours per day dewatering only 75% of the sludge produced to about 15% to 17% solids content. The City evaluated belt filter press and centrifuge technologies, favoring centrifuges due to improved dewatering efficiency and odor control. This process will reduce water hauling costs by removal of extra water by approximately \$66,000/year. If this project were not started, the City would continue to incur the increased water hauling costs due to added weight of sludge and would depend on a contract for this service.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	9/2013	10/2015

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	341,679	556,886
Program Management						0	115,000	
Construction Mgmt						0		
Construction						0	3,804,170	835,829
Other Costs (Permits, FF&E, etc)						0	59,695	561,200
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,320,544	\$1,953,915

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating	-27,500	-27,500	-27,500	-27,500	-27,500	-137,500	5001SG
Capital Outlay							
TOTAL	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$27,500)	(\$137,500)	

SPRINGTREE WWTP BIOSOLIDS DEWATERING - CENTRIFUGES

LOCATION:	4350 Springtree Drive
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$9,770,405



DESCRIPTION/JUSTIFICATION

The City contracts sludge dewatering and hauling services to Synagro, Inc. and H&H, Inc., respectively. A portable, trailer mounted centrifuge travels back and forth from Sawgrass and Springtree and H&H trucks haul to Seminole County partially digested, Class B biosolids from Springtree. The City operates a gravity belt thickening process at Springtree, thickening settled sludge to about 2.5% solids. Passage of new legislation in 2013 led to closure of several local land application sites resulting in extended hauls from Hendry to Seminole County. Biosolids management costs are on the rise and will continue due to regulations from the Florida Department of Environmental Protection. This project provides a permanent dewatering facility and reduces the City's reliance on contract operations, which haven't been able to exceed above 17% solids dewatering.

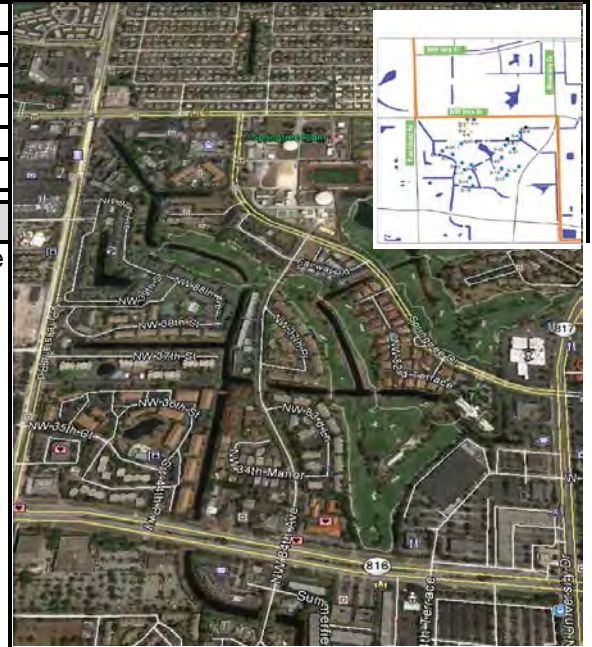
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	9/2013	5/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	535,765	524,975
Program Management						0	128,000	
Construction Mgmt						0		
Construction						0	6,507,551	1,182,449
Other Costs (Permits, FF&E, etc)						0	662,658	229,007
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$7,833,974	\$1,936,431

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating	-13,200	-15,800	-15,800	-15,800	-15,800	-76,400	5002ST
Capital Outlay						0	
TOTAL	(\$13,200)	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)	(\$76,400)	

SPRINGTREE BISCAIYNE TEST WELLS/WELLHEADS REPLACEMENT

LOCATION:	Springtree Biscayne Wellfield
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Allan Miller
PRIORITY:	High
EST PROJECT COST:	\$8,095,188



DESCRIPTION/JUSTIFICATION
 The City's 2008 Master Plan outlined the need to evaluate the Springtree Biscayne Aquifer production wells due to age and deterioration. The City's evaluation confirmed corroded and leaking steel casings, valves and well head seals, and sand infiltration in the wells. This project provides replacement of eight (8) wells and four (4) wellheads to return capacity lost due to failures. These wells were installed in the early to mid-1970s and are beyond their useful life. The South Florida Water Management District issued limiting conditions in the City's 2008 Water Use Permit reducing Springtree's raw water allocation to 10.7 MGD on an average daily flow basis. It is expected the replacement of these four wells will adequately supplement production from remaining wells to ensure that the City can supply sufficient raw water to meet its demands.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	9/2012	9/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	229,102	1,185,976
Program Management						0		
Construction Mgmt						0		
Construction						0	4,599,597	1,619,617
Other Costs (Permits, FF&E, etc)						0	255,000	205,896
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$5,083,699	\$3,011,489

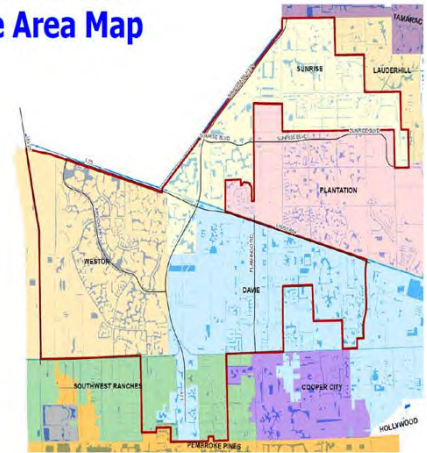
ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5009WF
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

C-51 RESERVOIR PROJECT

LOCATION:	System
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Tim Welch
PRIORITY:	Medium
EST PROJECT COST:	\$25,450,000

Sunrise Utilities Service Area Map

- > 70 Square Miles
- > Sunrise
- > Weston
- > SW Ranches
- > portions of Davie
- > Population Served: Over 220,000



DESCRIPTION/JUSTIFICATION
 The City will require additional water supply within the next 15 years. The South Florida Water Management District, through its Water Availability Rule, capped any expansion of Biscayne aquifer water supply to that use which occurred in year 2006, thereby forcing utilities to obtain new or expanded supply from alternate water supply projects involving the Floridan aquifer, wastewater reuse, or through conservation projects. The C-51 reservoir is being planned for capture of wet weather flows that would have otherwise been pumped to tide, store it and transmit it during dry periods through existing canal networks from Palm Beach County south to Broward or Miami-Dade Counties. The City received authorization of \$400,000 grant funding for development of this project.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465			19,450,000			19,450,000	Start Date	Completion Date
Conn Fee Fund 403			6,000,000			6,000,000		
						0		
TOTAL	\$0	\$0	\$25,450,000	\$0	\$0	\$25,450,000	10/2017	TBD

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Project Management						0		
Construction Mgmt						0		
Construction			25,450,000			25,450,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$25,450,000	\$0	\$0	\$25,450,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5014SY
Operating			200,000	200,000	200,000	600,000	
Capital Outlay						0	
TOTAL	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	

SOUTHWEST WWTP PROCESS UPGRADES

LOCATION:	15400 Slydemill Road
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Gregg Bagnall
PRIORITY:	High
EST PROJECT COST:	\$10,450,766



DESCRIPTION/JUSTIFICATION

The City's Southwest Wastewater Treatment Plant (WWTP) was constructed approximately 35 to 40 years ago. Most of the mechanical equipment, metal equipment and structures (pumps, motors, valves, structural supports, staircases, platforms, handrails and anchoring hardware) are severely deteriorated and require replacement to ensure safe access for operators and acceptable treatment performance for regulatory compliance. This project includes replacement of existing headworks including bar screens, grit removal, pumps, piping and valves, replacement of deteriorated structural supports, platforms, anchors, rails, clarifier drives, sludge and wastewater discharge, transfer and return pumps and cleaning (scraping) of the effluent percolation ponds for extending life and improving reliability of this facility.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	11/2013	3/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	465,963	1,103,078
Program Management						0	95,370	
Construction Mgmt						0		
Construction						0	5,680,426	2,023,165
Other Costs (Permits, FF&E, etc)						0	742,883	339,881
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$6,984,642	\$3,466,124

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5015SW
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS 4 MGD REUSE TREATMENT PLANT EXPANSION (PHASE I)

LOCATION:	14150 NW 8th St.
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	Medium
EST PROJECT COST:	\$19,277,168



DESCRIPTION/JUSTIFICATION
 The City is required to implement wastewater reuse as a condition of its wastewater operating permits described in the City's 2009 Reuse Feasibility Report. Additionally, recent legislation passed in 2013 provided the opportunity for virtual reuse whereby a utility may contract with another for implementation of reuse in another utility's service area and receive reuse credit associated with that system. This project provides for up to 4 million gallons per day (MGD) treatment and 2 MGD distribution, with deep bed sand filtration and high level disinfection. If the City does not construct reuse treatment and distribution, the City will violate specific permitting conditions in its Sawgrass and Springtree Wastewater Treatment Plant Operating Licenses, which were renewed in 2014.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	1,620,000					1,620,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$1,620,000	\$0	\$0	\$0	\$0	\$1,620,000	9/2012	9/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	128,209	1,947,038
Program Management						0		
Construction Mgmt						0		
Construction	1,620,000					1,620,000	13,725,000	
Other Costs (Permits, FF&E, etc)						0	1,708,000	148,921
TOTAL	\$1,620,000	\$0	\$0	\$0	\$0	\$1,620,000	\$15,561,209	\$2,095,959

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel		240,000	240,000	240,000	240,000	960,000	Project Number:
Operating		230,000	230,000	230,000	230,000	920,000	5017SG
Capital Outlay						0	
TOTAL	\$0	\$470,000	\$470,000	\$470,000	\$470,000	\$1,880,000	

SPRINGTREE SITE OPS BUILDING AND HIGH SERVICE PUMP STATION "A" REPLACEMENT

LOCATION:	4350 Springtree Drive
STATUS:	Completed
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Robert Romeo
PRIORITY:	High
EST PROJECT COST:	\$7,428,235



DESCRIPTION/JUSTIFICATION
 The Springtree Water Treatment Plant Operations building was constructed in the late 1960s and has deteriorated so significantly it requires replacement. High Service Pumping station "A" is the original high service pumping transmission to customers from this same period of time and the building enclosure, pumps, motors piping and appurtenances have aged beyond the useful life. This project replaces the Operations Control Building and provides replacement of High Service Pumping Station "A". The pumping station will no longer be within a building, but mounted on a concrete slab complying with all applicable regulatory requirements including those of the Florida Building Code.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	11/2013	11/2015

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	273,541	604,834
Program Management						0	20,000	
Construction Mgmt						0		
Construction						0	4,638,625	1,685,736
Other Costs (Permits, FF&E, etc)						0	1,000	204,499
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,933,166	\$2,495,069

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5021ST
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS WWTP HEADWORKS REHABILITATION & FILTER AIR QUALITY EXPANSION

LOCATION:	Sawgrass WWTP 14150 NW 8th Street
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	High
EST PROJECT COST:	\$10,481,553



DESCRIPTION/JUSTIFICATION

The Sawgrass Wastewater Treatment Plant (WWTP) headworks process is located at the west end of the plant site, and is where primary treatment removal of large particle solids should occur. The mechanical equipment (bar screens, grit classifiers and odor control equipment) do not perform satisfactorily due to deterioration. Structural concrete channels and flumes require extensive reconstruction due to erosion, which has exposed steel reinforcement in these chambers. This project provides new perforated screens for improved solids removal, new grit classifiers, and odor control equipment to reduce odor and extend the life of this process. Currently, excess solids pass through to secondary biological treatment processes, loading the plant with solids and requiring frequent (weekly) disassembly and reassembly of pumps for operation.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	2/2012	11/2015

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	661,770	1,642,281
Program Management						0	30,000	
Construction Mgmt						0		
Construction						0	4,202,968	2,837,032
Other Costs (Permits, FF&E, etc)						0	668,917	438,585
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$5,563,655	\$4,917,898

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5022SG
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS WATER CONSUMPTIVE USE PERMIT MODIFICATION IMPROVEMENTS

LOCATION:	Citywide
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	Medium
EST PROJECT COST:	\$568,038



DESCRIPTION/JUSTIFICATION
 The South Florida Water Management District required two groundwater monitoring wells be installed, one east of and one west of the L-35 levee near the BB&T Center, as a condition of the City's 2008 Water Use Permit. This project provides groundwater monitoring to demonstrate pumping impacts in the Biscayne Aquifer (Everglades Water Conservation Area 2B) as raw water is pumped by the City of Sunrise at the Flamingo Park and Arena wellfields. One well was installed east of the L-35 levee in 2013. Another well was postponed until the Water Management District could finish the toe slope stabilization project along this levee and is now scheduled for installation this year.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	1/2014	12/2015

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	107,622	285,306
Program Management						0	6,660	
Construction Mgmt						0		
Construction						0	133,200	
Other Costs (Permits, FF&E, etc)						0	18,650	16,600
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$266,132	\$301,906

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating						0	5027PE
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

ESCAPE AND VALENCIA WATER MAIN REPLACEMENT

LOCATION:	System
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	High
EST PROJECT COST:	\$6,702,292



DESCRIPTION/JUSTIFICATION
 The City requires renewal and replacement of community water systems in reasonable time in order to sustain reliable service and maintain adequate water quality for its customers. This project includes the replacement of water distribution mains in Davie. The project is intended to improve integrity of the existing infrastructure and to provide additional system capacity. The existing 24,000 lineal feet of pipe, portions of which are thin walled Schedule 160 plastic piping, has demonstrated excessive vulnerability through the occurrence of a number of water main breaks over the past 6 to 7 years.

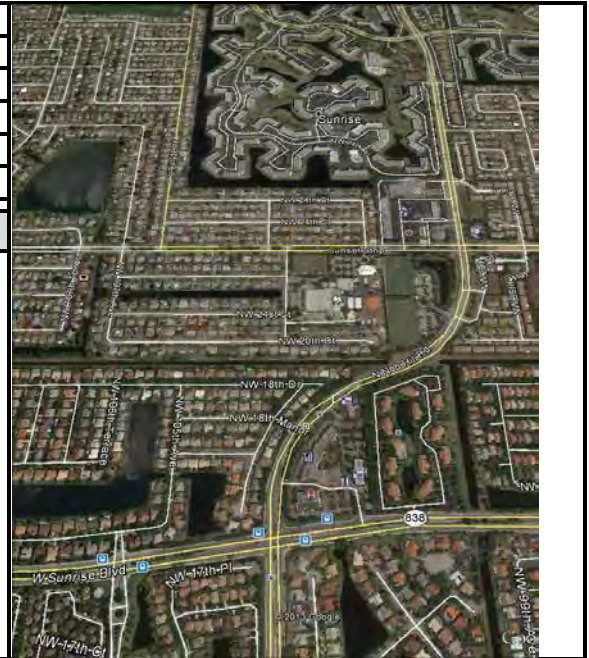
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	2,690,000					2,690,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$2,690,000	\$0	\$0	\$0	\$0	\$2,690,000	12/2013	12/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	171,062	130,639
Program Management						0	33,670	
Construction Mgmt						0	202,000	
Construction	2,590,000					2,590,000	2,100,000	771,891
Other Costs (Permits, FF&E, etc)	100,000					100,000	570,000	33,030
TOTAL	\$2,690,000	\$0	\$0	\$0	\$0	\$2,690,000	\$3,076,732	\$935,560

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5031PI
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

NW 20TH COURT WATER MAIN REPLACEMENT

LOCATION:	NW 20th Ct (from 107 Ave to end of Cul-de-sac)
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	Medium
EST PROJECT COST:	\$544,656



DESCRIPTION/JUSTIFICATION
 This project is for replacement of approximately 2,200 lineal feet of existing plastic water main (thin walled Schedule 160) piping, water services and meters. The current equipment requires frequent and costly repairs. Replacement will improve service reliability and water quality for the City's customers and reduce required maintenance frequency and overtime costs.

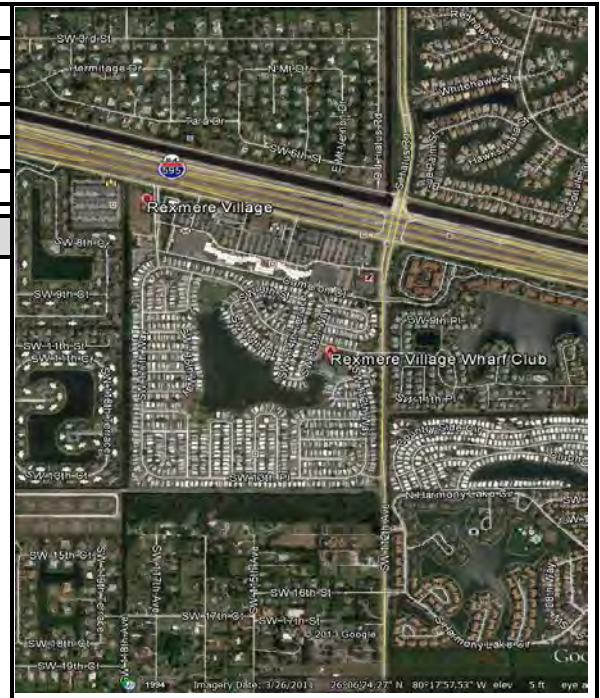
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	10/2013	10/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	40,000	1,638
Program Management						0	10,000	
Construction Mgmt						0	40,000	
Construction Other Costs (Permits, FF&E, etc)						0	410,000	3,018
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$4,656

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5033PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

REXMERE VILLAGE WATER MAIN EXTENSIONS

LOCATION:	System (Davie)
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Joe McLaughlin
PRIORITY:	High
EST PROJECT COST:	\$165,328



DESCRIPTION/JUSTIFICATION

This project will provide a new connection of the existing Rexmere Village community water system (located at the southwest corner of Hiatus Road and S.R. 84) to provide redundancy (two source points for water where there is currently only one at the north side). A recent break exposed the entire community to lose water service and fire protection. Since there is an existing water main running along the eastern boundary, connecting this system would significantly reduce the number of customers losing service to one street. This new connection will also improve water quality and service pressure levels for fire protection since it will have two sources.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	87,000					87,000	Start Date	Completion Date
						0		
TOTAL	\$87,000	\$0	\$0	\$0	\$0	\$87,000	10/2015	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	25,000					25,000		
Program Management						0		
Construction Mgmt						0		
Construction	50,000					50,000	50,000	8,328
Other Costs (Permits, FF&E, etc)	12,000					12,000	18,984	1,016
TOTAL	\$87,000	\$0	\$0	\$0	\$0	\$87,000	\$68,984	\$9,344

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5035PI
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SPRINGTREE INDUSTRIAL INJECTION WELLS, MONITORING WELL & WELLHEAD IMPROVEMENTS

LOCATION:	4350 Springtree Drive
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Allan Miller
PRIORITY:	High
EST PROJECT COST:	\$14,836,896



DESCRIPTION/JUSTIFICATION
 The City disposes treated wastewater from the Springtree treatment site through a 30-inch force main to the Sawgrass treatment site. The current emergency back up to this disposal system is to overflow on site or to surrounding surface water, which is not an ideal solution. This project provides two new Industrial Injection wells for disposal of treated wastewater and concentrate (waste) stream from the City's new Reverse Osmosis Water Treatment Plant. The new wells would provide 12.4 MGD capacity each and full redundancy during mechanical integrity (pressure) testing which is required every five (5) years.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	8/2013	9/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	249,100	928,647
Program Management						0	85,000	
Construction Mgmt						0	1,224,000	
Construction						0	10,200,000	
Other Costs (Permits, FF&E, etc)						0	2,058,962	91,187
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$13,817,062	\$1,019,834

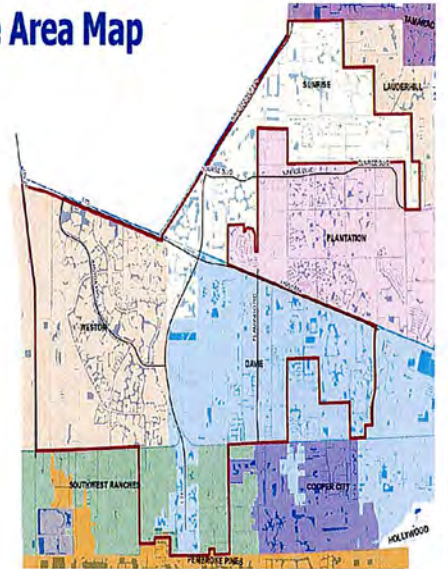
ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5036WF
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WASTEWATER PIPELINE FLOW CAPACITY IMPROVEMENTS

LOCATION:	System
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$12,007,000

Sunrise Utilities Service Area Map

- >70 Square Miles
- >Sunrise
- >Weston
- >SW Ranches
- >portions of Davie
- >Population Served:
Over 220,000



DESCRIPTION/JUSTIFICATION

This project provides several waste water transmission improvements to provide increased level of service, increased capacity, and provide redundancy where necessary in order to improve overall customer service.

TOTAL	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	868,000	4,739,000	2,926,000	1,257,000	2,217,000	12,007,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$868,000	\$4,739,000	\$2,926,000	\$1,257,000	\$2,217,000	\$12,007,000	10/2015	9/2020

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	868,000	575,000	166,000	462,000	0	2,071,000		
Program Management						0		
Construction Mgmt						0		
Construction		3,470,000	2,300,000	662,000	1,847,000	8,279,000		
Other Costs (Permits, FF&E, etc)		694,000	460,000	133,000	370,000	1,657,000		
TOTAL	\$868,000	\$4,739,000	\$2,926,000	\$1,257,000	\$2,217,000	\$12,007,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5037PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SPRINGTREE INDUSTRIAL INJECTION WELLS FLOW DELIVERY SYSTEM

LOCATION:	4350 Springtree Drive
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Alan Miller
PRIORITY:	High
EST PROJECT COST:	\$10,448,330



DESCRIPTION/JUSTIFICATION
 This project supplements project 5036WF with the construction of a new Industrial Injection well, pump, motor and emergency generator set for disposal of treated wastewater and concentrate (waste) stream from the City's new Reverse Osmosis Water Treatment Plant. In order to facilitate construction of the injection wells it is necessary to fill an existing on-site dry retention area. An evaluation of the site drainage system concluded that extensive improvements to the plant's drainage system is needed on-site and off-site. This project also includes the installation of a new 12-inch diameter water main from the plant site north to NW 44th Street and extending east and west to connect with existing water mains near the intersection with Springtree Drive and at Piper High School to improve service reliability, circulation and water quality.

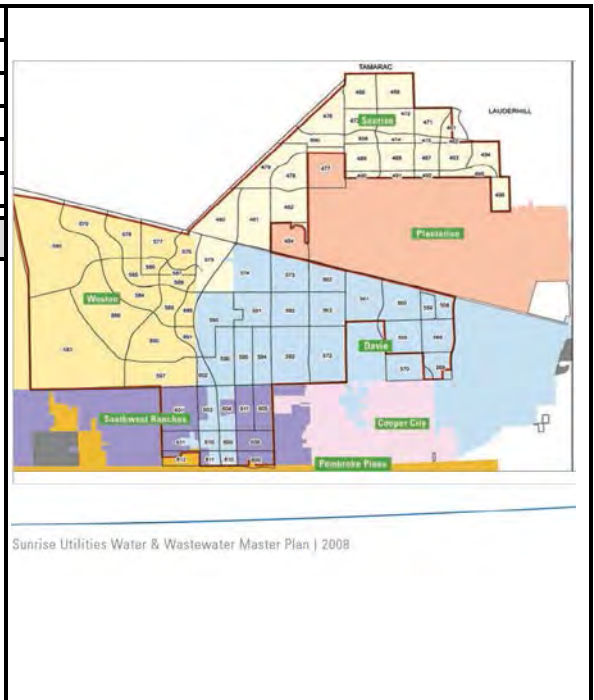
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	1,150,000					1,150,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000	8/2013	9/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	1,150,000					1,150,000	7,898,330	
Other Costs (Permits, FF&E, etc)						0	1,400,000	
TOTAL	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000	\$9,298,330	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating						0	5037ST
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WASTEWATER SYSTEMS REHABILITATION - LATERAL & MANHOLE IMPROVEMENTS - SSES FOR I / I

LOCATION:	System
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Guariones De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$5,877,613



DESCRIPTION/JUSTIFICATION
 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 reduce or push out required lift station pumping rehabilitation requirements, push out required wastewater treatment plant expansions necessary, and reduce effluent disposal costs, and improve the integrity of the City's infrastructure for long term reliable service due to flow reductions.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	1,150,000	900,000	600,000	600,000	900,000	4,150,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$1,150,000	\$900,000	\$600,000	\$600,000	\$900,000	\$4,150,000	10/2015	9/2020

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	150,000	100,000	100,000	100,000	100,000	550,000	114,939	112,674
Program Management						0		
Construction Mgmt						0		
Construction	1,000,000	800,000	500,000	500,000	800,000	3,600,000	1,500,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$1,150,000	\$900,000	\$600,000	\$600,000	\$900,000	\$4,150,000	\$1,614,939	\$112,674

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5043PI
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SPRINGTREE WATER TREATMENT PLANT REHABILITATION - PHASE 2

LOCATION:	4350 Springtree Drive
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Joe McLaughlin
PRIORITY:	Medium
EST PROJECT COST:	\$12,261,387



DESCRIPTION/JUSTIFICATION
 This project includes rehabilitation improvements to restore and renew treatment processes at the Springtree Water Plant. Structural restoration of the filters is required since concrete has spalled at numerous locations, exposing reinforcing steel. The previously used "Greenleaf" filters, taken out of service in a late 1990s project, require piping modifications to convey softened water directly from lime treatment units to the newer filters without passing through these abandoned filters (complicates hydraulic efficiency and regulator compliance). The lime sludge vacuum filter presses used for dewatering sludge are beyond useful life and require replacement. A recarbonation (carbon dioxide injection) process is needed for improving pH stabilization (buffering), a compliance recommendation from the Health Department.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	7,544,000					7,544,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$7,544,000	\$0	\$0	\$0	\$0	\$7,544,000	2/2016	5/2020

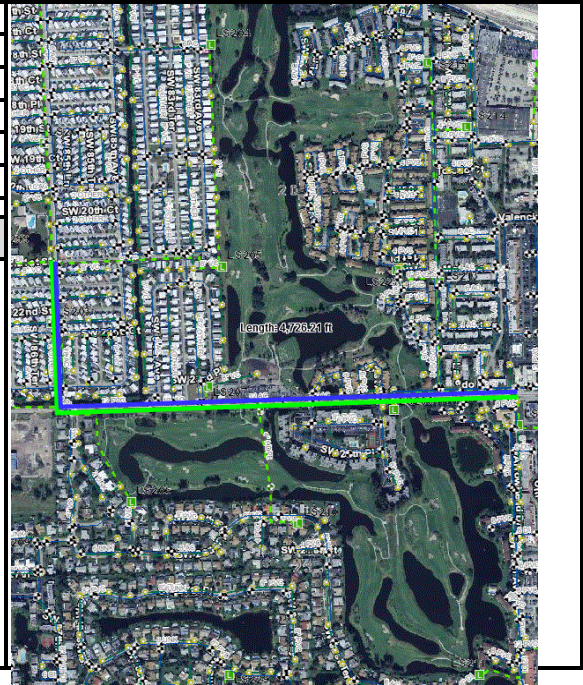
PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	519,367	23,907
Program Management						0		
Construction Mgmt						0		
Construction	6,990,000					6,990,000	3,695,588	
Other Costs (Permits, FF&E, etc)	554,000					554,000	476,725	1,800
TOTAL	\$7,544,000	\$0	\$0	\$0	\$0	\$7,544,000	\$4,691,680	\$25,707

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5045ST
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

NOVA DRIVE WATER MAIN AND FORCE MAIN REPLACEMENT

LOCATION:	System
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$3,371,879

DESCRIPTION/JUSTIFICATION
 This project provides replacement of a 10-inch asbestos concrete force main and a 50-year old 12-inch asbestos cement water main. Replacement will commence at University Drive and heading west along S.W. 24th Street to S.W. 86th Avenue and north to about S.W. 20 Street. Both mains have outlived their useful life. The force main has been repaired several times. There is documented erosion of piping walls due to hydrogen sulfide gases which react with available oxygen to form sulfuric acid inside the piping. This project is required to reduce potential for sewage spills and water main breaks.



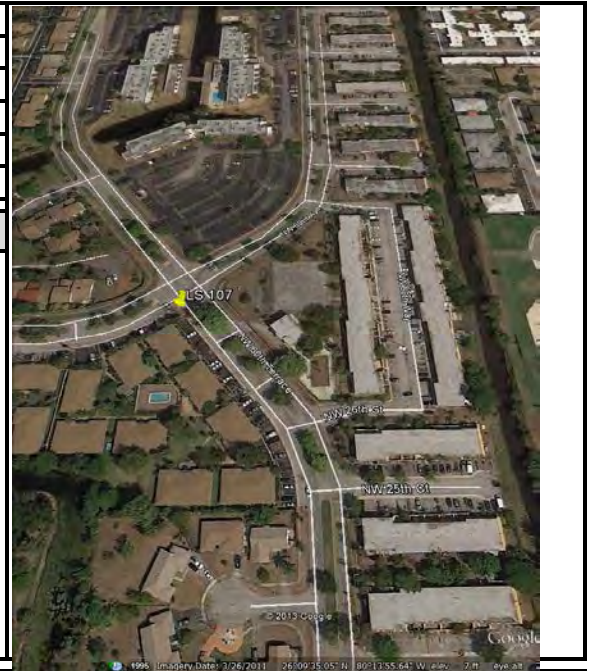
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	6/2014	11/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	264,036	20,963
Program Management						0	34,380	
Construction Mgmt						0	137,500	
Construction						0	2,349,576	100,424
Other Costs (Permits, FF&E, etc)						0	460,580	4,420
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,246,072	\$125,807

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5048PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WASTEWATER LIFT STATION 107 REHABILITATION

LOCATION:	2590 NW 60th Terrace
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Gregg Bagnall
PRIORITY:	High
EST PROJECT COST:	\$1,121,079



DESCRIPTION/JUSTIFICATION
This project provides replacement of a dry pit wastewater pumping station with a submersible pump, motor and electrical system to improve performance and reliability, reducing the current requirements for frequent visits for repair and maintenance. The City's lift station is approximately 35 to 40 years old and has served beyond its useful life. Currently, mechanics must perform frequent maintenance and repairs at this station (approximately once per week) disassembling valves and pumps due to failures, clogging or debris cleaning which is exacerbated by the design configuration and age of this station. Once this improvement occurs, monthly and quarterly maintenance will be required.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	4/2014	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	59,241	31,838
Program Management						0	27,500	
Construction Mgmt						0	110,000	
Construction						0	750,000	
Other Costs (Permits, FF&E, etc)						0	141,170	1,330
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,911	\$33,168

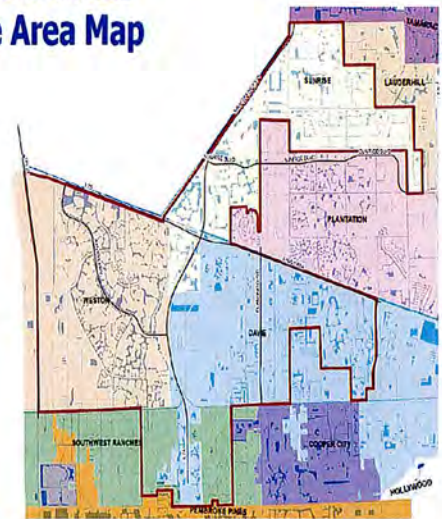
ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5051LS
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SYSTEM-WIDE LIFT STATION IMPROVEMENT PROGRAM

LOCATION:	System
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$14,857,677

Sunrise Utilities Service Area Map

- 70 Square Miles
- Sunrise
- Weston
- SW Ranches
- portions of Davie
- Population Served: Over 220,000



DESCRIPTION/JUSTIFICATION
 The City owns and operates 214 lift stations (LS). Many of these LSs have degraded operational efficiency, served beyond the useful life, and are becoming more difficult to maintain because replacement parts for older equipment are difficult to purchase. This project provides LS rehabilitation or replacements for stations that, due to their configuration, age or degree of deterioration cannot meet performance objectives, and open the City to risks for overflows/spills which will result in notices of violation and fines from regulatory agencies. These Improvements will include replacement of pumps, motors, electrical systems and restoration of the sewage receiving wetwells as necessary to restore reliable service.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	2,760,000	2,412,000	2,412,000	2,412,000	2,372,000	12,368,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$2,760,000	\$2,412,000	\$2,412,000	\$2,412,000	\$2,372,000	\$12,368,000	10/2015	9/2020

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	360,000	360,000	360,000	360,000	320,000	1,760,000	570,000	1,890
Program Management						0	50,000	
Construction Mgmt						0	25,625	
Construction	2,000,000	1,800,000	1,800,000	1,800,000	1,800,000	9,200,000	1,632,725	122,932
Other Costs (Permits, FF&E, etc)	400,000	252,000	252,000	252,000	252,000	1,408,000	82,025	4,480
TOTAL	\$2,760,000	\$2,412,000	\$2,412,000	\$2,412,000	\$2,372,000	\$12,368,000	\$2,360,375	\$129,302

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5056LS
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SUNRISE GOLF VILLAGE WATER MAIN REHABILITATION

LOCATION:	System
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$9,830,701



DESCRIPTION/JUSTIFICATION
 This project replaces approximately 48,000 feet of water distribution mains, services and meters in the Sunrise Golf Village neighborhood, generally located between Pine Island Road and Nob Hill Road, from N.W. 19th Place to N.W. 26th Place. This water system suffers numerous and frequent breaks/failures, requiring frequent visits from field operation crews, and was recommended for replacement by field personnel as an immediate, critical need. This water system was installed in the early 1970s and has served beyond its useful life. This project will improve operating pressures, water quality and fire service for this community.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	12/2012	7/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	100,608	433,243
Program Management						0	127,000	
Construction Mgmt						0	718,222	
Construction						0	6,217,171	1,398,179
Other Costs (Permits, FF&E, etc)						0	814,693	21,585
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$7,977,694	\$1,853,007

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5057PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SOUTHWEST WWTP REUSE PLANT (HLD)

LOCATION:	15400 Slydgemill Road
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Gregg Bagnall
PRIORITY:	High
EST PROJECT COST:	\$4,520,562



DESCRIPTION/JUSTIFICATION

The City's Southwest Wastewater Treatment Plant (WWTP) utilizes four percolation ponds to dispose of treated secondary effluent. This plant and percolation ponds were constructed in the late 1980s and the majority of its equipment and processes require major rehabilitation to restore reliable service in compliance with regulations. In 2009, the Florida Department of Environmental Protection ordered an immediate restoration of these percolation ponds. In 2011, Broward County cited the City for overflows during wet season and they have exhibited decreased functionality since. This project provides increased suspended solids removal through addition of deep bed sand filters with high level disinfection (HLD) and restoration of the four ponds in an attempt to permanently resolve these complications with compliance. An on-site reuse irrigation system is also included.

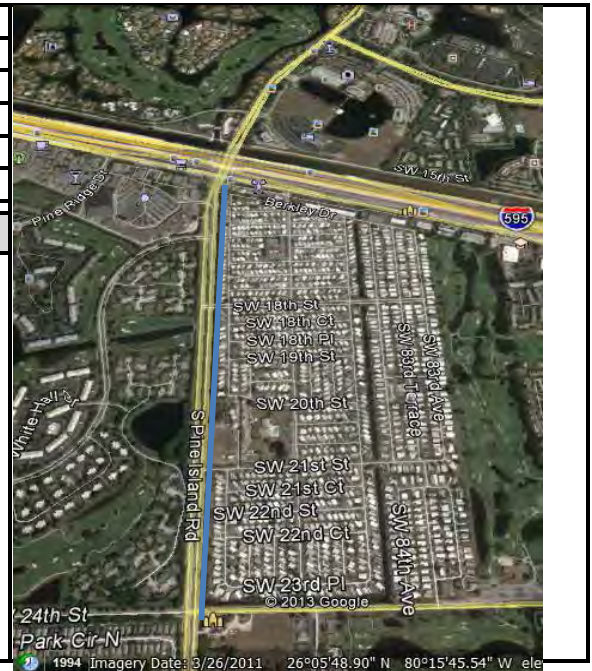
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	9/2014	8/2015

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	452,943	194,152
Program Management						0		
Construction Mgmt						0		
Construction Other Costs (Permits, FF&E, etc)						0	2,262,283	1,048,318
						0	432,468	130,398
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,147,694	\$1,372,868

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5063SW
Operating	45,000	90,000	90,000	90,000	90,000	405,000	
Capital Outlay						0	
TOTAL	\$45,000	\$90,000	\$90,000	\$90,000	\$90,000	\$405,000	

PINE ISLAND ROAD 12" WATER MAIN REPLACEMENT

LOCATION:	Pine Island Road from Nova Dr. to SR 84
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Gregg Bagnall
PRIORITY:	High
EST PROJECT COST:	\$1,283,904



DESCRIPTION/JUSTIFICATION
 Broward County is designing roadway improvements along Pine Island Road from S.W. 24 Street (Nova Drive) north to S.R. 84, including milling, resurfacing, and the installation of new sidewalk(s). The City of Sunrise has an existing 12-inch diameter asbestos concrete water main located within areas of the County's project that requires replacement due to the type and age of the pipe and the fact that Broward is rebuilding this road segment, so it is an appropriate time for the City to replace this piping. The total length of replacement is approximately 2000 feet and will include 13 conflict structures.

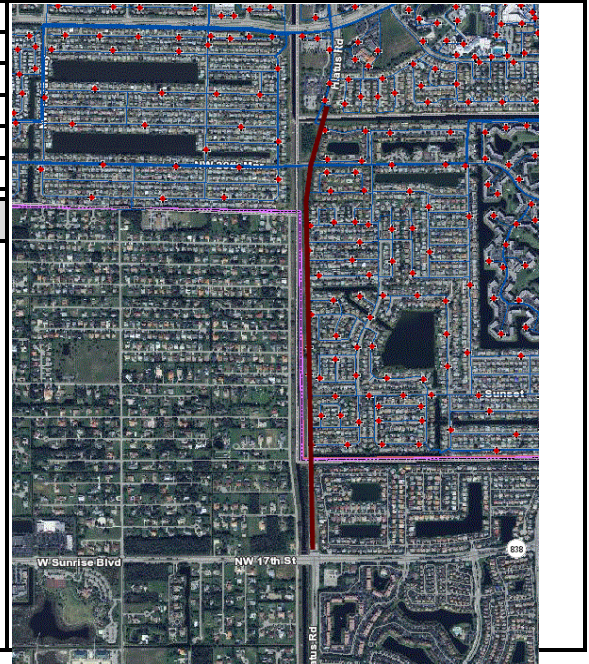
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	450,000					450,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$450,000	\$0	\$0	\$0	\$0	\$450,000	4/2014	7/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	30,522	30,382
Program Management						0	10,000	
Construction Mgmt						0	26,000	
Construction	415,000					415,000	692,000	
Other Costs (Permits, FF&E, etc)	35,000					35,000	40,265	4,735
TOTAL	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$798,787	\$35,117

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5068PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

HIATUS ROAD WATER MAIN AND FORCE MAIN ADJUSTMENTS

LOCATION:	System
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$786,879



DESCRIPTION/JUSTIFICATION
 This project will be completed as a Joint Project Agreement (JPA) with Broward County. New fire hydrants have been installed and City personnel will remove other existing fire hydrants. The costs included in this project will complete adjustments of water main valves, force main valves, and water main realignment on Hiatus Road as required by Broward County.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	10/2014	2/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	18,678	11,321
Program Management						0	4,980	
Construction Mgmt						0		
Construction						0	635,500	
Other Costs (Permits, FF&E, etc)						0	116,400	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$775,558	\$11,321

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5070PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS WWTP CLARIFIER SCUM EJECTOR IMPROVEMENTS

LOCATION:	14150 NW 8th St.
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Joe McLaughlin
PRIORITY:	High
EST PROJECT COST:	\$899,200



DESCRIPTION/JUSTIFICATION

The Sawgrass Wastewater Treatment Plant (WWTP) has eight secondary clarifiers. Clarifiers 1 - 4 have a recessed impeller pumping system mounted in a collection box which is to be replaced in a currently funded project. Clarifiers 5 - 8 were installed in 1997, and utilize a scum collection system using a pneumatic ejection system which collects scum in a receiving trough and air compressors feed air to piping ejectors which convey the scum to a holding tank. These clarifiers accumulate excessive scum due to solids passing over from the headworks process and clogging check valves and ejector piping which leads to scum carry over and dispersion into the clarifiers. Air bubbles are observed on leaking seals which also demonstrate excessive wear and tear and stresses on this system.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	1/2014	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	66,196	25,804
Program Management						0	5,000	
Construction Mgmt						0	25,000	
Construction						0	473,590	225,960
Other Costs (Permits, FF&E, etc)						0	68,480	9,170
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$638,266	\$260,934

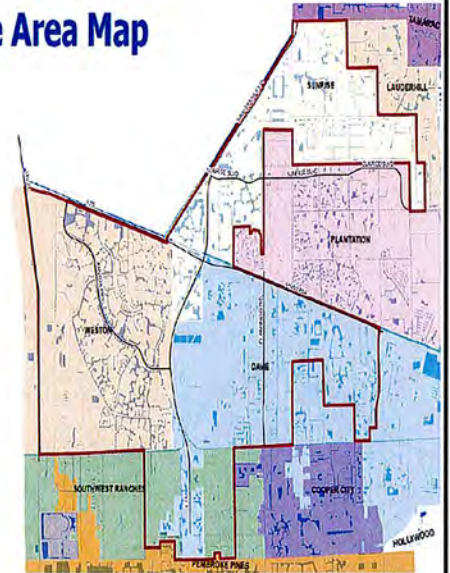
ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5071SG
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WATER SYSTEM IMPROVEMENT PROJECTS

LOCATION:	System
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$11,862,880

Sunrise Utilities Service Area Map

70 Square Miles
 Sunrise
 Weston
 SW Ranches
 portions of Davie
 Population Served:
 Over 220,000



DESCRIPTION/JUSTIFICATION
 This project provides several water transmission system improvements to provide redundancy, reduce water age, and improve fire service based on recommendations in the Water Modeling report.

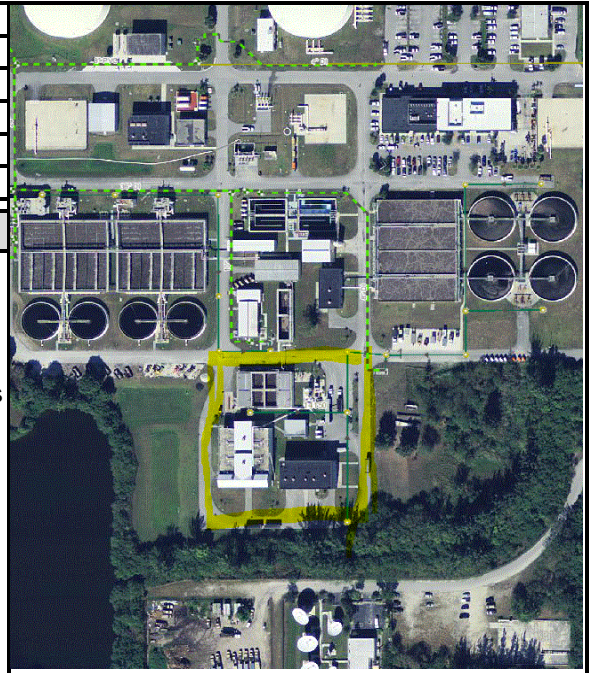
TOTAL	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	121,430	1,771,450	3,250,000	3,250,000	3,250,000	11,642,880		
						0		
						0	Start Date	Completion Date
TOTAL	\$121,430	\$1,771,450	\$3,250,000	\$3,250,000	\$3,250,000	\$11,642,880	10/2015	9/2020

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	121,430	375,000	375,000	375,000	375,000	1,621,430	200,000	
Program Management						0		
Construction Mgmt						0		
Construction		1,214,304	2,500,000	2,500,000	2,500,000	8,714,304		
Other Costs (Permits, FF&E, etc)		182,146	375,000	375,000	375,000	1,307,146	20,000	
TOTAL	\$121,430	\$1,771,450	\$3,250,000	\$3,250,000	\$3,250,000	\$11,642,880	\$220,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5072PI
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS THICKENING, ANAEROBIC DIGESTION AND ODOR CONTROL

LOCATION:	Sawgrass WWTP
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	Medium
EST PROJECT COST:	\$38,791,740



DESCRIPTION/JUSTIFICATION
 Sawgrass biosolids processes currently include dissolved air floatation (thickening) and odor control. A digestion process called Autothermal Thermophilic Aerobic Digestion (ATAD) was installed at this site in the late 1990s. This process had so many complications that the City reduced its use, treating only about 25% of the sludge by the early 2000s due to excessive odors and operational complications. This process was finally shut down completely in 2010. The dissolved air floatation and odor control systems function reasonably well at present. This project provides a traditionally proven anaerobic digestion process for sludge stabilization (reduction of volatile solids and vector attraction), producing a Class B inert solid product that is almost odorless.

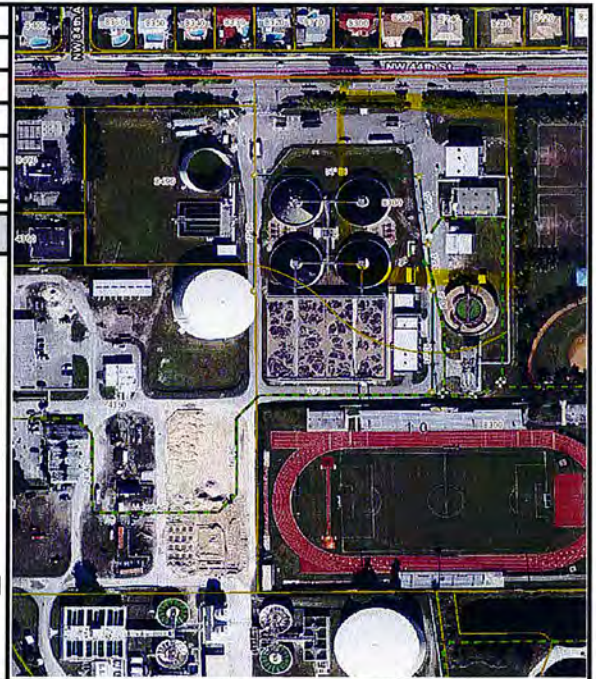
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465		2,924,000	35,867,740			38,791,740	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$2,924,000	\$35,867,740	\$0	\$0	\$38,791,740	10/2016	10/2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		2,924,000				2,924,000		
Program Management						0		
Construction Mgmt						0		
Construction			31,774,140			31,774,140		
Other Costs (Permits, FF&E, etc)			4,093,600			4,093,600		
TOTAL	\$0	\$2,924,000	\$35,867,740	\$0	\$0	\$38,791,740	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating				155,000	155,000	310,000	5073SG
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$155,000	\$155,000	\$310,000	

SPRINGTREE THICKENING RELIABILITY IMPROVEMENTS AND ANAEROBIC DIGESTION

LOCATION:	4350 Springtree Drive
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$10,921,500



DESCRIPTION/JUSTIFICATION
 The biosolids facilities at Springtree include a retrofitted steel tank converted to a digester installed around 1964, a gravity belt thickener (GBT) and odor control scrubbers installed in late 1990s. The 2008 Master Plan recommended replacement of transfer pumps, blending system, piping and valves in the GBT polymer system, and the digester due to its extended age and extensive pitted corrosion creating operational complications. Recently passed legislation requires increased pathogen reduction, nutrient management plans (NMP) and monitoring within the Florida Administrative Code 62-640 in 2013 for land application sites. These rules have caused haulers to extend travel out of the Lake Okeechobee and upper and lower Kissimmee basins and into Seminole County, resulting in a 16% cost increase in late 2013, and costs will continue to escalate with time.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	10,044,000					10,044,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$10,044,000	\$0	\$0	\$0	\$0	\$10,044,000	5/2015	2/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	810,000	
Program Management						0	67,500	
Construction Mgmt						0		
Construction	8,910,000					8,910,000		
Other Costs (Permits, FF&E, etc)	1,134,000					1,134,000		
TOTAL	\$10,044,000	\$0	\$0	\$0	\$0	\$10,044,000	\$877,500	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating			-128,000	-128,000	-128,000	-384,000	5074ST
Capital Outlay						0	
TOTAL	\$0	\$0	(\$128,000)	(\$128,000)	(\$128,000)	(\$384,000)	

EAST SUNRISE WATER MAIN REPLACEMENT

LOCATION:	System
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$6,882,389



DESCRIPTION/JUSTIFICATION
 The City suffered 8 water main breaks in the East Sunrise community bounded by N.W. 19th Place, N.W. 58th Terrace, N.W. 63rd Avenue and Sunrise Boulevard in 2014. This water system partially consists of asbestos concrete piping installed in the 1960s and other portions are PVC installed in the 1990s. This project replaces the older AC and cast iron portions, and interconnects with newer PVC systems, relocating all piping within the public right-of-way. This project will improve water quality, service reliability, and fire service protection.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	12/2013	1/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	377,035	162,880
Program Management						0	24,500	
Construction Mgmt						0	147,290	
Construction						0	5,297,919	561,755
Other Costs (Permits, FF&E, etc)						0	311,010	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$6,157,754	\$724,635

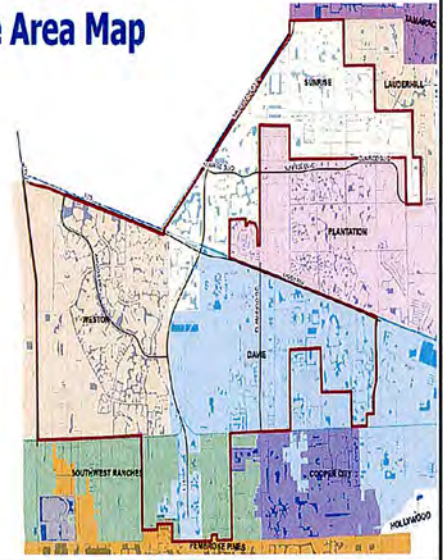
ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5079PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SYSTEMWIDE WATER MAIN EMERGENCY INTERCONNECTS

LOCATION:	System
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$1,656,765

**Sunrise Utilities
Service Area Map**

- 70 Square Miles
- Sunrise
- Weston
- SW Ranches
- portions of Davie
- Population Served:
Over 220,000



DESCRIPTION/JUSTIFICATION
 This project includes new potable water transmission system interconnects, renewal improvements at other existing interconnects, and installation of meters for better accounting of water used for emergency or ongoing authorized use through the interconnects. Locations will be determined with assistance from the Town of Davie, City of Plantation, City of Lauderdale, and the City of Pembroke Pines. These interconnects may reduce necessary expenditures following water model completion since they can provide a regional alternate water supply in lieu of parallel or redundant piping systems to and from Davie, Plantation and Pembroke Pines.

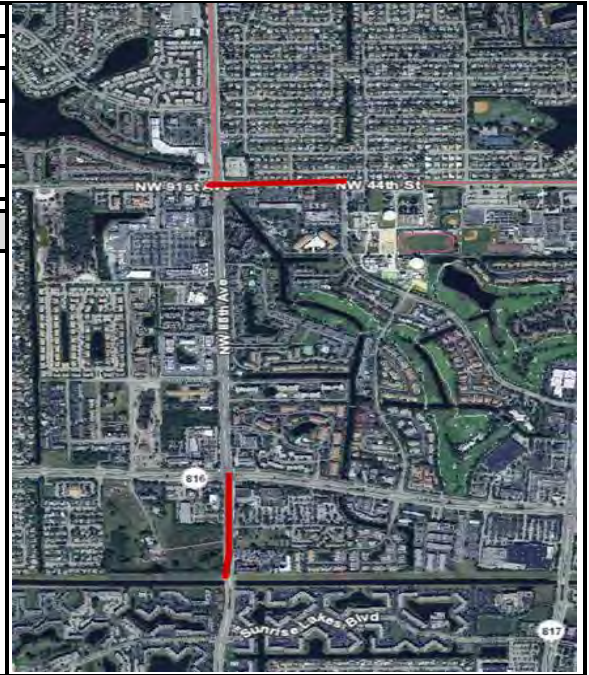
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	4/2015	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	149,266	90,594
Program Management						0		
Construction Mgmt						0		
Construction						0	1,070,905	
Other Costs (Permits, FF&E, etc)						0	338,072	7,928
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,558,243	\$98,522

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5081PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

30" WATER MAIN REPLACEMENT ALONG NW 44TH STREET AND PINE ISLAND ROAD

LOCATION:	NW 44th St. at Pine Island Road
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	High
EST PROJECT COST:	\$3,463,130



DESCRIPTION/JUSTIFICATION
 This project provides replacement of the 42-inch diameter pre-stressed concrete cylinder pipe (PCCP) transmission main from the Springtree Water Treatment Plant at 4350 Springtree Drive west to Pine Island Road along N.W. 44th Street, inclusive of the intersection at Pine Island Road and N.W. 44th Street. An additional segment of 30-inch welded steel transmission piping requires replacement in the eastern Pine Island Road right-of-way, from the C-13 canal to a point which is a couple hundred feet north of Oakland Park Boulevard. These mains have required repairs over the past decade and operations personnel have recommended replacement of this piping since it is approaching 50 years of age.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	3,300,000		0			3,300,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000	5/2015	9/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	130,000	
Program Management						0	33,130	
Construction Mgmt						0		
Construction	3,100,000					3,100,000		
Other Costs (Permits, FF&E, etc)	200,000					200,000		
TOTAL	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000	\$163,130	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5082PI
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SOUTHWEST WATER TREATMENT PLANT IMPROVEMENTS

LOCATION:	15400 Watermill Road
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Gregg Bagnall
PRIORITY:	High
EST PROJECT COST:	\$10,794,533



DESCRIPTION/JUSTIFICATION
 The Southwest Water Treatment Plant (WTP) was constructed in the early 1980s. This is a lime softening plant and several of the processes at this facility are deteriorated due to age and corrosion and require rehabilitation or replacement, including the softener (impeller, drives and structural steel), filters (transfer and backwash pumps and motors, piping, valves, and under-drain system), chlorination system, auxillary and primary electrical systems and high service pumps and motors. A temporary rehabilitation of existing treatment units is required in the short term (next 2 to 3 years). If these improvements are not completed, the City will be challenged with compliance with FAC 62-550, Florida's Drinking Water Standards for color and disinfection by-products.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	7,575,000					7,575,000	Start Date	Completion Date
						0		
TOTAL	\$7,575,000	\$0	\$0	\$0	\$0	\$7,575,000	3/2015	5/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	1,266,184	849
Program Management								
Construction Mgmt								
Construction	6,975,000					6,975,000	1,922,500	
Other Costs (Permits, FF&E, etc)	600,000					600,000	30,000	
TOTAL	\$7,575,000	\$0	\$0	\$0	\$0	\$7,575,000	\$3,218,684	\$849

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5083SW
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SOUTHWEST WTP IMPROVEMENTS - ION EXCHANGE

LOCATION:	15400 Watermill Road
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Bob Romeo
PRIORITY:	High
EST PROJECT COST:	\$4,461,800



DESCRIPTION/JUSTIFICATION

The Southwest Water Treatment Plant (WTP) is challenged to comply with Florida Administrative Code (FAC) 62-550, specifically with the primary contaminants of trihalomethanes (THM's) and haloacetic acids (HAAs), which are disinfection by-products (DBPs), and color, which is a secondary contaminant, but contributes to DBP formation potential and impacts the public perception of degraded quality of water. An Ion Exchange process is necessary in order to resolve both of these complications. In addition, due to deterioration and exceedance of useful life of other components in the plant, this project will include a raw water well replacement (well #2), a new lime silo, and rehabilitation to the generator room and the plant lift station.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	4,461,800					4,461,800	Start Date	Completion Date
						0		
						0		
TOTAL	\$4,461,800	\$0	\$0	\$0	\$0	\$4,461,800	10/2015	6/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	3,936,800					3,936,800		
Other Costs (Permits, FF&E, etc)	525,000					525,000		
TOTAL	\$4,461,800	\$0	\$0	\$0	\$0	\$4,461,800	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5084SW
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

REUSE DISTRIBUTION SYSTEM - SICP & MARKHAM PARK (PHASE IV)

LOCATION:	System
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Bob Romeo
PRIORITY:	Low
EST PROJECT COST:	\$11,246,770



DESCRIPTION/JUSTIFICATION
 This project proposes the installation of a new reuse distribution system within portions of the Sawgrass International Corporate Park (SICP) and Markham Park. The City of Sunrise began planning for irrigational reuse in 2010. This project provides 2 MGD distribution to reuse customers from the Sawgrass Treatment Facility. The City's initial modeling demonstrated about 96% offset credit could be received from reuse in this area. With passage of Senate Bill 444, utilities discharging treated wastewater through ocean outfalls will be required to reuse 60% of these flows by 2025. This legislation provides an opportunity for a utility to contract with another for implementation of reuse in that other utility's service area and qualify for the associated reuse credits by virtue of the investment. Reuse is strongly encouraged by the regulatory agencies (SFWMD and the FDEP) as an alternate water source.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465				9,680,000		9,680,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$9,680,000	\$0	\$9,680,000	10/2018	9/2021

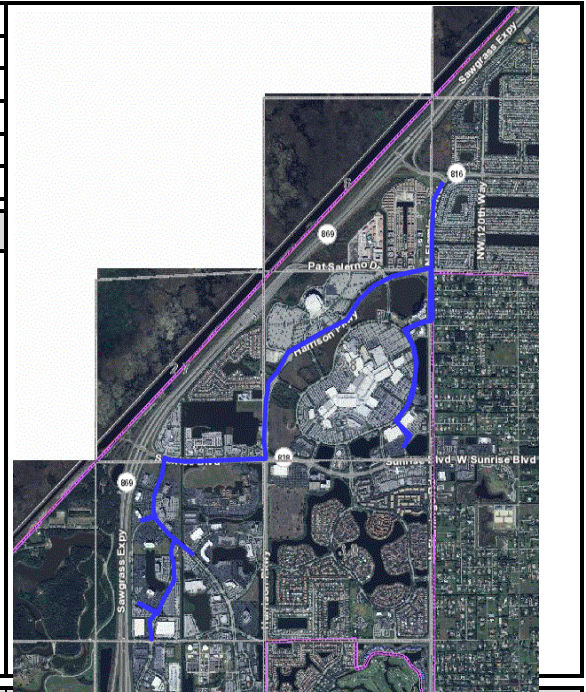
PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	498,410	
Program Management						0		
Construction Mgmt						0		
Construction				8,580,000		8,580,000	544,160	
Other Costs (Permits, FF&E, etc)				1,100,000		1,100,000	524,200	
TOTAL	\$0	\$0	\$0	\$9,680,000	\$0	\$9,680,000	\$1,566,770	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5095PI
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

REUSE DISTRIBUTION SYSTEM - SICIP, SAWGRASS MILLS AND ARTESIA (PHASE II)

LOCATION:	System
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$11,465,143

DESCRIPTION/JUSTIFICATION
 The project proposes installation of a new reuse distribution system within portions of the Sawgrass International Corporate Park north to Artesia and through Sawgrass Mills. The project provides 0.5 MGD distribution to reuse customers from the Sawgrass Treatment Facility. The City's initial modeling demonstrated 96% offset credit could be received from reuse in this area. The law requires utilities discharging treated wastewater through ocean outfalls to reuse 60% of flows by 2025 and provides an opportunity for a utility to contract with another for reuse implementation in that City's service area and qualify for the associated reuse credits by virtue of the investment. This project extends Phase 1 and 2 distribution piping to serve more than what is conditioned in the City's operating permits. Reuse is strongly encouraged by regulatory agencies (SFWMD and the FDEP) as an alternate water source.



FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	950,000	10,515,143	0	0		11,465,143	Start Date	Completion Date
						0		
						0		
TOTAL	\$950,000	\$10,515,143	\$0	\$0		\$11,465,143	10/2015	9/20118

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	950,000					950,000	0	
Program Management						0	0	
Construction Mgmt						0	0	
Construction		8,615,143				8,615,143	0	
Other Costs (Permits, FF&E, etc)		1,900,000				1,900,000	0	
TOTAL	\$950,000	\$10,515,143	\$0	\$0		\$11,465,143	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5096PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

REUSE DISTRIBUTION SYSTEM - SICP PHASE III

LOCATION:	System
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	Medium
EST PROJECT COST:	\$4,262,998



DESCRIPTION/JUSTIFICATION
 This project proposes installation of a new reuse distribution system within portions of the Sawgrass International Corporate Park (SICP). This project provides 0.5 MGD distribution to reuse customers from the Sawgrass Treatment Facility. The City's initial modeling demonstrated 96% offset credit could be received from reuse in this area. The law requires utilities discharging treated wastewater through ocean outfalls to reuse 60% of flows by 2025 and provides an opportunity for a utility to contract with another for reuse implementation in that City's service area and qualify for the associated reuse credits by virtue of the investment. This project provides for an extension of Phase 1 and 2 distribution piping to serve more than what is conditioned in the City's operating permits. Reuse is strongly encouraged by regulatory agencies (SFWMD and the FDEP) as an alternate water source.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465		135,300	1,718,310		0	1,853,610		
						0	Start Date	Completion Date
TOTAL	\$0	\$135,300	\$1,718,310	\$0	\$0	\$1,853,610	10/2016	9/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		135,300				135,300	431,009	
Program Management						0		
Construction Mgmt						0		
Construction			1,515,360			1,515,360	32,986	1,877,013
Other Costs (Permits, FF&E, etc)			202,950			202,950		68,380
TOTAL	\$0	\$135,300	\$1,718,310	\$0	\$0	\$1,853,610	\$463,995	\$1,945,393

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5097PI
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SGF-1 ASR CONVERSION

LOCATION:	Sawgrass Corporate Park
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Bob Romeo
PRIORITY:	Medium
EST PROJECT COST:	\$5,580,000



DESCRIPTION/JUSTIFICATION
 The City is currently utilizing about 27 MGD of the 29 MGD Biscayne aquifer allocation in its water use permit. This project proposes the installation of a new raw water supply main from the recently constructed Sawgrass Floridan (SGF) Test Well No. 1, and well head assembly including electrical instrumentation and controls for development as an aquifer storage and recovery (ASR) well. This ASR well would provide capability to store in the Floridan aquifer unused Biscayne aquifer allocation, and recovery for treatment of this water with the City's existing Sawgrass Water Treatment Plant. This raw water ASR well system is proposed since the existing Floridan test wells demonstrated marginal water yield and quality during aquifer performance testing, although the geologic strata appears to show reasonable promise for raw water ASR development.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	500,000	5,080,000				5,580,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$500,000	\$5,080,000	\$0	\$0	\$0	\$5,580,000	10/2015	9/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	500,000					500,000		
Program Management						0		
Construction Mgmt						0		
Construction		4,480,000				4,480,000		
Other Costs (Permits, FF&E, etc)		600,000				600,000		
TOTAL	\$500,000	\$5,080,000	\$0	\$0	\$0	\$5,580,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5098RW
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS WTP MEMBRANE REPLACEMENT

LOCATION:	Sawgrass 14150 NW 8th Street
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Allan Miller
PRIORITY:	Medium
EST PROJECT COST:	\$5,719,459



DESCRIPTION/JUSTIFICATION

The existing membranes at the Sawgrass Water Treatment Plant (WTP) were installed and placed into service in the year 2000 for trains 1-4, and in 2002 for trains 5-6. This plant has two stages of membranes and characteristics of these membranes are different since several were NF-90s (newer, tighter membranes) and others were NF-70s (have an earlier manufacturing date, are somewhat looser and were chemically modified after installation). Drinking water membranes typically have a useful life span of approximately 10 or 15 years, depending on the raw water quality, chemicals and cleaning systems used and maintenance received. The City's membranes have serviced well beyond their expected life and should be replaced since some have degraded in the ability to remove contaminants to a level that is becoming a concern. These replacements can be spaced out to occur in phases across one to two years' time. This will help avoid abrupt changes in water quality.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	4,700,000					4,700,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	8/2015	3/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	700,000					700,000	180,000	43,995
Program Management						0		
Construction Mgmt						0		
Construction	4,000,000					4,000,000	795,464	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	\$975,464	\$43,995

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	5110SG
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS AERATION PIPING REPLACEMENT

LOCATION:	14150 NW 8th Street
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Earl Prizlee
PRIORITY:	High
EST PROJECT COST:	\$651,250



DESCRIPTION/JUSTIFICATION
 As part of the treatment process, the Sawgrass Wastewater Treatment Plant (WWTP) utilizes air to provide service to surge tanks, aeration basins, and the waste activated sludge tanks. Most of the piping was designed in 1988; however, there are segments of the blower lines that cross heavily used travel lanes. In November 2013, a truck accidentally damaged the pipe and 50% of the WWTP plant was temporarily shutdown. To ensure that the piping is protected and to mitigate the potential for future accidents and plant shut downs, this project envisions the piping being raised from 14' to 20'. This project has been identified in the 12-10-2013 Risk Assessment prepared by Risk Management.

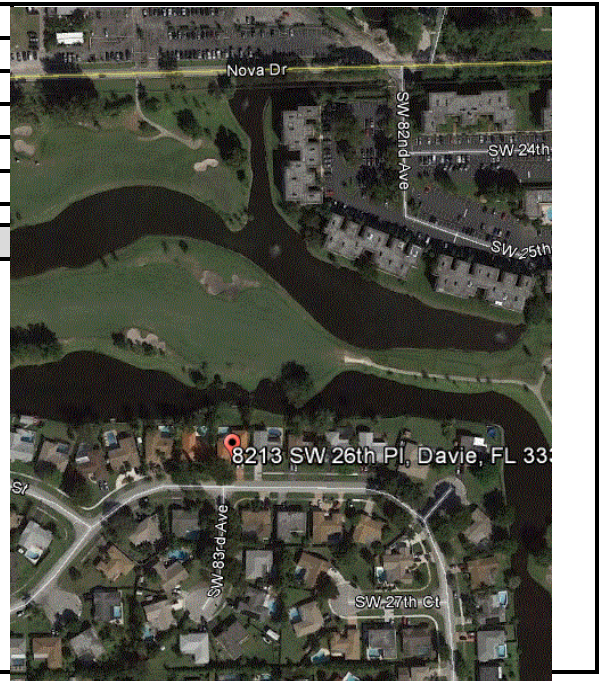
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	540,000					540,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$540,000	\$0	\$0	\$0	\$0	\$540,000	2/2015	2/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	100,000	
Program Management						0	11,250	
Construction Mgmt						0		
Construction	495,000					495,000		
Other Costs (Permits, FF&E, etc)	45,000					45,000		
TOTAL	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$111,250	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	5112SG
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

DAVIE GOLF COURSE 4" FORCEMAIN REPLACEMENT

LOCATION:	8213 SW 26th Place in Davie
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Jin Huo
PRIORITY:	High
EST PROJECT COST:	\$114,380



DESCRIPTION/JUSTIFICATION
 This project requires the replacement of approximately 200 lineal feet of an existing 4" steel force main located in the vicinity of 8213 SW 26th Place in the Town of Davie. The project will consist of pipe replacement with high density polyethylene pipe (HDPE) via directional bore to avoid disruption to the surrounding area. The pipe replacement is necessary due to the age and condition of the pipe.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	10/2015	5/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	\$15,000	
Project Management						0		
Construction Mgmt						0		
Construction						0	\$75,000	
Other Costs (Permits, FF&E, etc)						0	\$24,380	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$114,380	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5113SY
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SPRINGTREE WASTEWATER HEADWORKS IMPROVEMENTS

LOCATION:	4350 Springtree Drive
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	TBD
PRIORITY:	Medium
EST PROJECT COST:	\$8,528,000



DESCRIPTION/JUSTIFICATION
 This project includes improvements to the Springtree wastewater treatment plant (WWTP) headworks consisting of grit removal, odor control and screening facilities. The project is intended to replace the existing grit and screening equipment that has served beyond its expected useful life, to provide finer screening to reduce maintenance of downstream equipment, and to provide improved level of service in odor control.

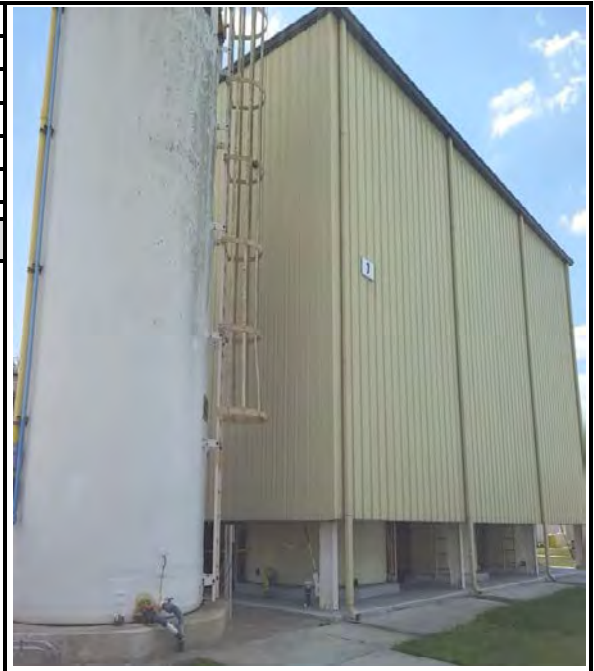
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465	800,000	7,728,000				8,528,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$800,000	\$7,728,000	\$0	\$0	\$0	\$8,528,000	12/2015	3/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	800,000					800,000		
Project Management								
Construction Mgmt								
Construction		6,720,000				6,720,000		
Other Costs (Permits, FF&E, etc)		1,008,000				1,008,000		
TOTAL	\$800,000	\$7,728,000	\$0	\$0	\$0	\$8,528,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5114ST
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS WWTP CHLORINE TANK FARM DEMOLITION

LOCATION:	14150 NW 8th Street
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	TBD
PRIORITY:	Medium
EST PROJECT COST:	\$74,000



DESCRIPTION/JUSTIFICATION
 The Chlorine storage facility at Sawgrass WWTP was constructed in 1996. There are six (8,500 gallon) chlorine storage tanks inside the building which have been out of operation in recent years due to leaks and malfunctioning. The intent of this project is to have the tanks removed to create a storage area and have the building structure sand-blasted and coated.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402	74,000					74,000	Start Date	Completion Date
						0		
						0	10/2015	9/2016
TOTAL	\$74,000	\$0	\$0	\$0	\$0	\$74,000		

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	5,000					5,000		
Program Management						0		
Construction Mgmt						0		
Construction	60,000					60,000		
Other Costs (Permits, FF&E, etc)	9,000					9,000		
TOTAL	\$74,000	\$0	\$0	\$0	\$0	\$74,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	5115SG
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS AND SPRINGTREE PLANTS ABOVE GROUND TRUCK SCALES

LOCATION:	Sawgrass WTP & Springtree WTP
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	TBD
PRIORITY:	Medium
EST PROJECT COST:	\$700,000
DESCRIPTION/JUSTIFICATION	
<p>The combined truckloads of lime sludge and biosolids that are hauled out of the Sawgrass Wastewater Treatment Plant (WWTP) and Springtree Water and Wastewater Treatment Plants every year is on average 116 truckloads per month. The installation of weighing scales for the trucks will ensure more validation of invoicing and more accountability with respect to City's billing related to sludge production and hauling expenses, as well as proving of data entered in monthly operating reports.</p>	



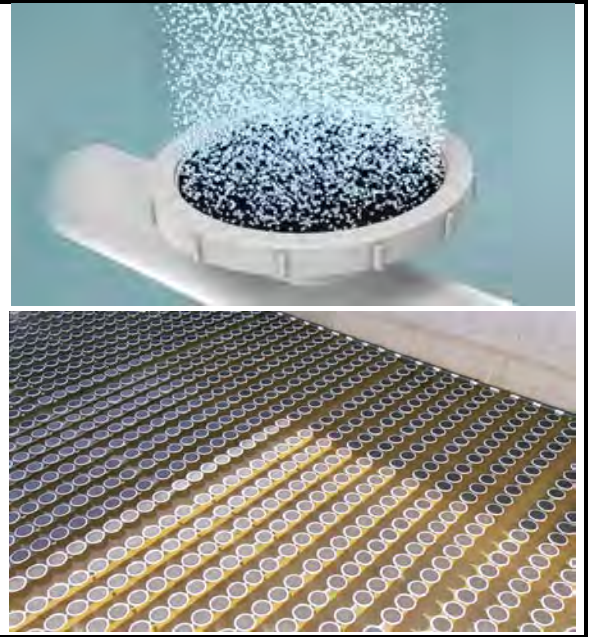
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Fund 465		100,000	600,000			700,000	Start Date	Completion Date
TOTAL	\$0	\$100,000	\$600,000	\$0	\$0	\$700,000	5/2017	1/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		100,000				100,000		
Project Management								
Construction Mgmt								
Construction			500,000			500,000		
Other Costs (Permits, FF&E, etc)			100,000			100,000		
TOTAL	\$0	\$100,000	\$600,000	\$0	\$0	\$700,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	TBD
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

SAWGRASS WWTP AERATION DIFFUSER REPLACEMENTS (TRAIN 1)

LOCATION:	14150 NW 8th Street
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	TBD
PRIORITY:	Medium
EST PROJECT COST:	\$810,000



DESCRIPTION/JUSTIFICATION
 The Sawgrass Wastewater Treatment Plant (WWTP) is a conventional activated sludge treatment facility which is divided into two parallel/separate secondary treatment systems comprised of a two train system. Train 1 is comprised of four surge tanks, four aeration basins and four secondary clarifiers. The surge tanks and the aeration basins are aerated utilizing coarse bubble diffusers and tubular fine bubble diffusers respectively. The coarse bubble diffusers are old and have a tendency to clog frequently and require increasing maintenance and replacement. Train 1 diffusers need to be replaced with new ceramic disc fine bubble diffusers as already applied in Train 2. The diffusers would be standardized and will also improve the overall process and efficiency of the Train 1 biological treatment.

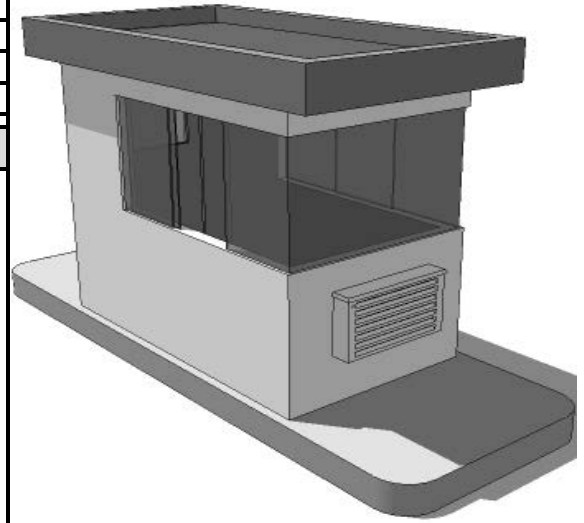
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
R&R Fund 402			90,000	720,000		810,000	Start Date	Completion Date
						0		
						0	5/2018	6/2019
TOTAL	\$0	\$0	\$90,000	\$720,000	\$0	\$810,000		

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design			90,000			90,000		
Project Management								
Construction Mgmt								
Construction				600,000		600,000		
Other Costs (Permits, FF&E, etc)				120,000		120,000		
TOTAL	\$0	\$0	\$90,000	\$720,000	\$0	\$810,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	TBD
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WATER TREATMENT PLANT GUARDHOUSES

LOCATION:	Sawgrass/Springtree/Southwest WTPs
STATUS:	New Project
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Joe McLaughlin
PRIORITY:	Medium
EST PROJECT COST:	\$473,250



DESCRIPTION/JUSTIFICATION
 Construction of a guardhouses at the main entrances to the Sawgrass Water Treatment Plant on NW 8th Street, Springtree Water Treatment Plant on Springtree Drive, and Southwest Water Treatment Plant on Watermill Road. The structure will provide shelter, electricity, telephone, air conditioning, and restroom facilities for the security company's guard.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY19	TOTAL	PROJECT ESTIMATED	
Fund 465		473,250				473,250		
						0		
						0	Start Date	Completion Date
TOTAL	\$0	\$473,250	\$0	\$0	\$0	\$473,250	12/2016	8/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY19	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		60,000				60,000	0	0
Program Management						0	0	0
Construction Mgmt						0	0	0
Construction		285,000				285,000	0	0
Other Costs (Permits, FF&E, etc)		128,250				128,250	0	0
TOTAL	\$0	\$473,250	\$0	\$0	\$0	\$473,250	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY19	Five Year Total	Project Number:
Personnel						0	TBD
Operating			1,500	1,500	1,500	4,500	
Capital Outlay						0	
TOTAL	\$0	\$0	\$1,500	\$1,500	\$1,500	\$4,500	



STORMWATER PUMP STATION # 3 - REPLACEMENT

LOCATION:	7991 Sunrise Lakes Drive North
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities - Public Works
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$1,531,744



DESCRIPTION/JUSTIFICATION
 Stormwater Pump Station # 3 provides stormwater protection for the residential neighborhood and commercial properties. Due to the condition of the existing pumps, motors and building, the existing Stormwater Pump Station #3 must be replaced.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	2/2013	6/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	39,725	87,020
Program Management						0		
Construction Mgmt						0		
Construction						0	1,346,418	3,581
Other Costs (Permits, FF&E, etc)						0	55,000	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,143	\$90,601

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	6303
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

STORMWATER PUMP STATION # 5 - REPLACEMENT

LOCATION:	9601 Sunrise Lakes Blvd.
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities - Public Works
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$5,010,900



DESCRIPTION/JUSTIFICATION
 Stormwater Pump Station # 5 provides stormwater protection for the residential neighborhood and commercial properties. Due to the condition of the existing pumps, motors and building, the existing Stormwater Pump Station # 5 must be replaced.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Stormwater Fund	1,360,000					1,360,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000	2/2013	5/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	187,770	143,135
Program Management						0		
Construction Mgmt						0		
Construction	815,000					815,000	3,245,100	9,895
Other Costs (Permits, FF&E, etc)	545,000					545,000	65,000	
TOTAL	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000	\$3,497,870	\$153,030

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	6305
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

STORMWATER PUMP STATION # 8

LOCATION:	14201 NW 2nd Street
STATUS:	New Project
BENEFIT DEPT:	Utilities - Public Works
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	Medium
EST PROJECT COST:	TBD



DESCRIPTION/JUSTIFICATION
 Stormwater Pump Station # 8 provides stormwater protection for the residential neighborhood and commercial properties. Included within the basin are the Sawgrass Mills Mall, the BB&T Center and the Sawgrass Corporate Park. The current engines are run by diesel and are hydraulically driven, which makes the pumps difficult to prime. Currently it is difficult to remove vegetation from the surrounding waterway. A City-wide proposed Stormwater Master Plan will evaluate alternatives and recommendations from the BODR, and provide a more detailed cost analysis and prioritization of this project.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	8/2014	TBD

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	17,600	5,400
Program Management						0		
Construction Mgmt						0		
Construction						0	57,500	387,096
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$75,100	\$392,496

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6308
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

STORMWATER PUMP STATION # 2 - REPLACEMENT

LOCATION:	7100 West Oakland Park Blvd.
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities - Public Works
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$4,081,244



DESCRIPTION/JUSTIFICATION
 Stormwater Pump Station # 2 provides stormwater protection for the residential neighborhood and commercial properties. Due to the condition of the existing pumps, motors and building, the existing Stormwater Pump Station #2 must be replaced.

FUNDING SOURCES:	FY16	FY17	FY17	FY18	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	6/2010	8/2016

PROJECT COMPONENTS:	FY16	FY17	FY17	FY18	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	30,400	248,000
Program Management						0		
Construction Mgmt						0		
Construction						0	3,676,078	8,921
Other Costs (Permits, FF&E, etc)						0	52,000	65,845
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,758,478	\$322,766

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY17	FY18	FY20	Five Year Total	Project Number:
Personnel						0	6311
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

HIATUS ROAD DRAINAGE RELOCATION

LOCATION:	Hiatus Road - OPB to Sunrise Blvd.
STATUS:	In Progress-Construction
BENEFIT DEPT:	Utilities - Public Works
PROJECT MANAGER:	Dave Abderhalden
PRIORITY:	High
EST PROJECT COST:	\$330,000



DESCRIPTION/JUSTIFICATION
 As part of the Hiatus Road Expansion Project currently being designed by Broward County, a sound/privacy wall will be constructed on the east side of the roadway. Per the Interlocal Agreement between the City and Broward County, the City is responsible for relocating City drainage facilities which are in conflict with the proposed wall. Based on the design, there are stormwater structures and culverts that must be relocated. An estimate was prepared by Broward County's engineering staff, based on FDOT unit costs, identifying that \$230,000 of funding is necessary to relocate the drainage facilities in conflict with the proposed wall.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
						0	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	07/2014	12/2015

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction						0	330,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6315
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

STORMWATER PUMP STATION # 4

LOCATION:	8510 Sunrise Lakes Blvd., Sunrise 33322
STATUS:	New Project
BENEFIT DEPT:	Utilities - Public Works
PROJECT MANAGER:	Mark Winslow
PRIORITY:	Medium
EST PROJECT COST:	\$245,000



DESCRIPTION/JUSTIFICATION
 Stormwater Pump Station # 4 provides flood protection for predominantly residential neighborhoods including the Sunrise Lakes Phase II Condominium Complex. This project will include the slip line repair of the existing pump station by-pass culvert, installation of a new by-pass culvert discharge control gate and headwalls and stabilization of the pump station canal embankments on the upstream and downstream sides of the by-pass pipe. This project will be designed and managed by City Staff.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Stormwater Fund	245,000					245,000	Start Date	Completion Date
						0		
						0	10/2015	7/2016
TOTAL	\$245,000	\$0	\$0	\$0	\$0	\$245,000		

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	15,000					15,000		
Program Management						0		
Construction Mgmt						0		
Construction	200,000					200,000		
Other Costs (Permits, FF&E, etc)	30,000					30,000		
TOTAL	\$245,000	\$0	\$0	\$0	\$0	\$245,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	6317
Operating						0	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WESTON ROAD & NORTH NEW RIVER CIRCLE DRAINAGE/CURBING IMPROVEMENTS

LOCATION:	Weston Road & North New River Circle
STATUS:	New Project
BENEFIT DEPT:	Utilities - Public Works
PROJECT MANAGER:	TBD
PRIORITY:	Medium
EST PROJECT COST:	\$267,000



DESCRIPTION/JUSTIFICATION
 This project includes the installation approximate 800 linear feet of concrete type 'D' curb along the edge of pavement located along the east swale of Weston Rd (from the entrance to Fire Station 83) south to and along N. New River Circle for approximately 400'. The proposed installation of curbing will require the installation of additional drainage as well as street pavement adjustments where needed along the face of the curb. During medium intensity rainfall events, this area of swale seems to hold water longer than usual. As a result of the standing water, the swale is often damaged by vehicles that pull over into the swale area.

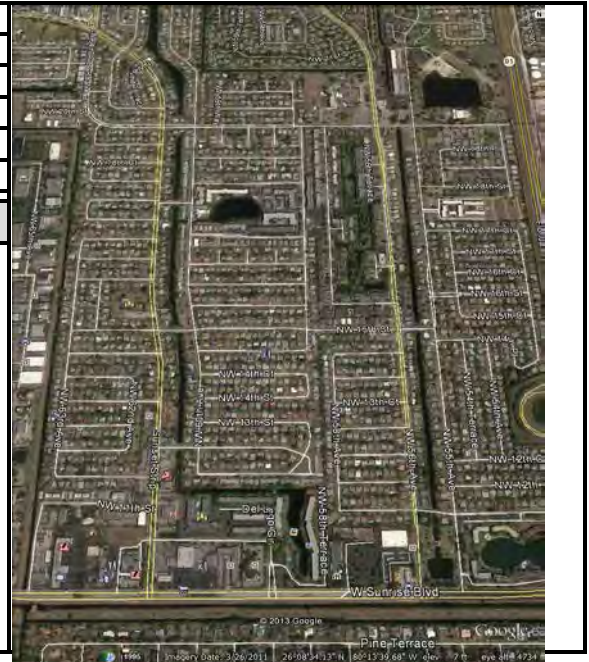
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Stormwater Fund		220,000				220,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$220,000	\$0	\$0	\$0	\$220,000	9/2015	9/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0	25,000	
Program Management						0		
Construction Mgmt						0		
Construction		220,000				220,000		
Other Costs (Permits, FF&E, etc)						0	22,000	
TOTAL	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$47,000	\$0

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating						0	6322
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

EAST SUNRISE DRAINAGE IMPROVEMENTS

LOCATION:	Various Streets
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities
PROJECT MANAGER:	Guarionex De Los Santos
PRIORITY:	High
EST PROJECT COST:	\$495,000



DESCRIPTION/JUSTIFICATION
 This project proposes to improve drainage issues in the neighborhood on the southern end of Sunset Strip from NW 19th Street to Delago Circle. The work will be performed in conjunction with watermain replacements in the same area. Improvements include new drainage structures, exfiltration trench, and swale regrading.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Stormwater Fund	495,000					495,000		
						0	Start Date	Completion Date
						0		
TOTAL	\$495,000	\$0	\$0	\$0	\$0	\$495,000	10/2015	1/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	430,000					430,000		
Other Costs (Permits, FF&E, etc)	65,000					65,000		
TOTAL	\$495,000	\$0	\$0	\$0	\$0	\$495,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	6324
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

GAS SYSTEM BACKEED IMPROVEMENTS

LOCATION:	VARIOUS
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$38,807



DESCRIPTION/JUSTIFICATION
 These small projects provide a secondary supply main to residential communities thereby increasing system reliability. There are two system improvement projects for secondary supply mains; Sawgrass Preserve - Sunrise (shown) and Plum Bay / Plum Harbor - in Tamarac.

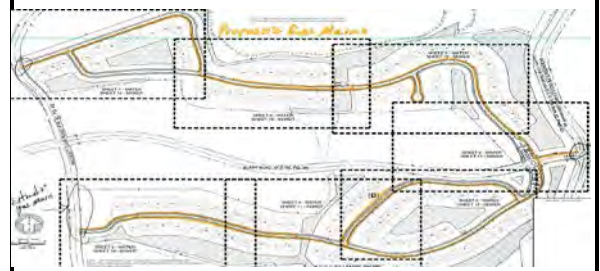
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	38,807					38,807	Start Date	Completion Date
						0		
						0	12/2014	3/2016
TOTAL	\$38,807	\$0	\$0	\$0	\$0	\$38,807		

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	38,807					38,807		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$38,807	\$0	\$0	\$0	\$0	\$38,807	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating						0	276
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

WESTON BOTANIKO NEW HOME DEVELOPMENT

LOCATION:	Bonaventure CC - West Course
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Richard Carlson
PRIORITY:	High
EST PROJECT COST:	\$206,000



DESCRIPTION/JUSTIFICATION
 This project is to serve a new 125 single family home sub-division to be constructed on the old West Course of the Bonaventure Country Club. The development rights were sold in 2014. The new developer has begun land development and anticipates beginning construction in 2016.

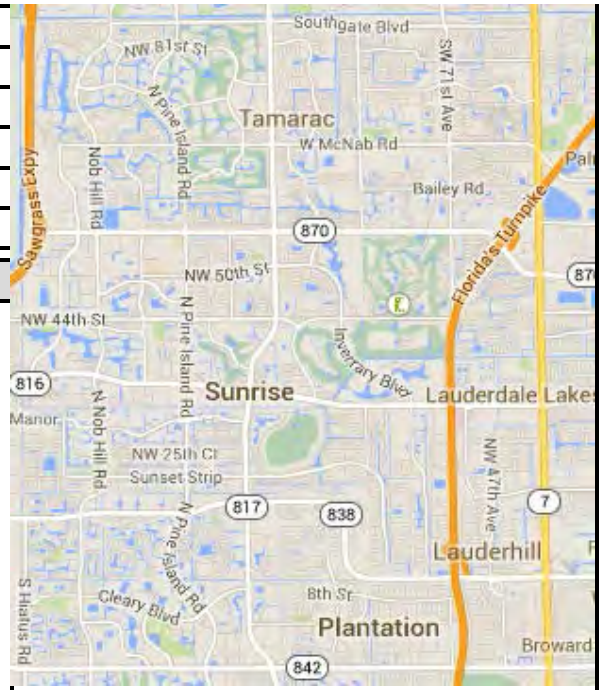
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	206,000					206,000	Start Date	Completion Date
						0		
						0		
TOTAL	\$206,000	\$0	\$0	\$0	\$0	\$206,000	10/2014	TBD

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	206,000					206,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$206,000	\$0	\$0	\$0	\$0	\$206,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating		1,000	1,000	1,000	1,000	4,000	309
Capital Outlay						0	
TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	

CONFIDENTIAL HIGH PRESSURE SUPPLY MAIN

LOCATION:	TBD
STATUS:	Pending
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$5,210,600



DESCRIPTION/JUSTIFICATION
 This project provides an additional supply source from the interstate pipeline along Florida's Turnpike to support the entire natural gas distribution system by increasing system reliability and redundancy. The project supports the gas utility expansion to add commercial customers and anticipated load growth from compressed natural gas fueling stations, assisted living, pharmaceutical, and commercial customers.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	624,200	4,586,400				5,210,600		
						0		
						0	Start Date	Completion Date
TOTAL	\$624,200	\$4,586,400	\$0	\$0	\$0	\$5,210,600	10/2014	TBD

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design	321,450					321,450		
Program Management						0		
Construction Mgmt						0		
Construction	112,500	4,586,400				4,698,900		
Other Costs (Permits, FF&E, etc)	190,250					190,250		
TOTAL	\$624,200	\$4,586,400	\$0	\$0	\$0	\$5,210,600	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating			30,000	30,000	30,000	90,000	310
Capital Outlay						0	
TOTAL	\$0	\$0	\$30,000	\$30,000	\$30,000	\$90,000	

WOODMONT COUNTRY CLUB CLUBHOUSE REDEVELOPMENT

LOCATION:	7801 NW 80 AVE - TAMARAC
STATUS:	Pending
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$80,000



DESCRIPTION/JUSTIFICATION
 The project is to provide natural gas service to the Woodmont Country Club clubhouse, restaurant and banquet facility, two small extended stay hotels and laundry facility to be located on the property as well as pool/spa heating and fire features. The property owner is redeveloping the clubhouse property and anticipates beginning construction in 2015. Anticipated annual revenue is \$29,000.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL		
Gas Fund 475	80,000					80,000	PROJECT ESTIMATED	
						0		
						0	Start Date	Completion Date
TOTAL	\$80,000	\$0	\$0	\$0	\$0	\$80,000	10/2014	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	80,000					80,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating		100	100	100	100	400	
Capital Outlay						0	
TOTAL	\$0	\$100	\$100	\$100	\$100	\$400	

METROPICA

LOCATION:	NW 136 AVE & W SUNRISE BLVD
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$60,000



DESCRIPTION/JUSTIFICATION
 The project is to install the natural gas infrastructure to the Metropica Development. This is only to install the primary gas main infrastructure during the land development phase for this project. The project is expected to break ground in 2015 with an anticipated 10 year build out. Costs beyond the first year are unknown because the type and size of gas customers to be added to the system have not been determined.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	60,000					60,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$60,000	10/2014	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	60,000					60,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating		100	100	100	100	400	312
Capital Outlay						0	
TOTAL	\$0	\$100	\$100	\$100	\$100	\$400	

UNIPHARMA

LOCATION:	10200 NW 67 ST
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$138,400



DESCRIPTION/JUSTIFICATION
 The project is to install the natural gas infrastructure to to serve the load requirements for Unipharma's two large boilers and reinforce the existing gas infrastructure serving the City Furniture CNG facility. Will allow for future service to Tamarac Fire Station #15.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	138,400					138,400		
						0		
						0	Start Date	Completion Date
TOTAL	\$138,400	\$0	\$0	\$0	\$0	\$138,400	9/2015	10/2105

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	138,400					138,400		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$138,400	\$0	\$0	\$0	\$0	\$138,400	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating	100	100	100	100	100	500	317
Capital Outlay						0	
TOTAL	\$100	\$100	\$100	\$100	\$100	\$500	

AMERICAN EXPRESS

LOCATION:	1500 NW 136 AVE
STATUS:	In Progress-Design
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$8,716



DESCRIPTION/JUSTIFICATION
 Project to install natural gas service line to the American Express building for food service and water heating.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	8,716					8,716		
						0		
						0	Start Date	Completion Date
TOTAL	\$8,716	\$0	\$0	\$0	\$0	\$8,716	1/2016	3/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	8,716					8,716		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$8,716	\$0	\$0	\$0	\$0	\$8,716	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating	100	100	100	100	100	500	318
Capital Outlay						0	
TOTAL	\$100	\$100	\$100	\$100	\$100	\$500	

ARTESIA

LOCATION:	NW 136 Ave
STATUS:	Pending
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$150,000



DESCRIPTION/JUSTIFICATION
 The project is to provide natural gas service to the final phase of the Artesia development.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	75,000	75,000				150,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000	10/2015	9/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	75,000	75,000				150,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000	\$0	\$0

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating		1,500	1,500	1,500	1,500	6,000	319
Capital Outlay						0	
TOTAL	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	

GAS EXTENSION TO CONFIDENTIAL PLAZA

LOCATION:	TBD
STATUS:	New Project
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	Medium
EST PROJECT COST:	\$150,000



DESCRIPTION/JUSTIFICATION
 This project extends gas service west to improve gas availability to commercial customers in the southern part of the gas system. Estimated annual revenue is \$30,000.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	150,000					150,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$150,000	10/2015	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	150,000					150,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating		500	500	500	500	2,000	320
Capital Outlay						0	
TOTAL	\$0	\$500	\$500	\$500	\$500	\$2,000	

SADDLE CLUB ROAD LOOP

LOCATION:	Saddle Club Rd - Weston	
STATUS:	New Project	
BENEFIT DEPT:	Utilities - Gas	
PROJECT MANAGER:	Jeffrey Elliott	
PRIORITY:	High	
EST PROJECT COST:	\$82,000	
DESCRIPTION/JUSTIFICATION		
<p>This project provides a secondary supply main for the distribution system in the Bonaventure section of Weston. This creates a redundancy loop of the distribution system that increases the system reliability.</p>		

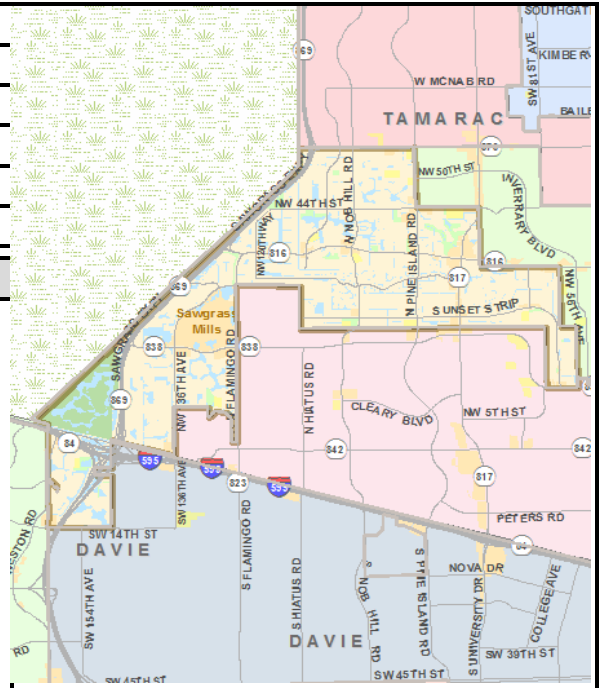
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	82,000					82,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$82,000	\$0	\$0	\$0	\$0	\$82,000	1/2016	9/2016

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	82,000					82,000		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$82,000	\$0	\$0	\$0	\$0	\$82,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	
Operating		500	500	500	500	2,000	321
Capital Outlay						0	
TOTAL	\$0	\$500	\$500	\$500	\$500	\$2,000	

VARIOUS NEW COMMERCIAL ACCOUNTS

LOCATION:	Various
STATUS:	New Project
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$900,000



DESCRIPTION/JUSTIFICATION
 This project pool is for the potential expansion of gas service to 10 - 15 new Commercial Accounts per year. Potential customers include Inverrary Diner, Joe's Crab Shack, Glanbia Corp, IHOP, Boston Market, Fra Diavolo, Donna's Caribbean, Domino's, Woodland's Indian Buffet, Sybil's Bakery, Golden Corral, Popeye's, La Granja, ROK Restaurant, Winn Dixie, Dry Clean USA, Thai Curry, Fortune Dragon Chinese, Milano Bakery, Rosie Baby Cajun, Indian Chilies, Hungry Howie's, Tamarac City Center, Casa Peru, and Pollo Tropical.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475	150,000	150,000	150,000	150,000	150,000	750,000		
						0		
						0	Start Date	Completion Date
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	10/2015	9/2020

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction	150,000	150,000	150,000	150,000	150,000	750,000	150,000	
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$150,000	\$0

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating	1,000	1,000	1,000	1,000	1,000	5,000	777
Capital Outlay						0	
TOTAL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	

EMERGENCY BYPASS

LOCATION:	TBD
STATUS:	New Project
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	High
EST PROJECT COST:	\$2,500,000



DESCRIPTION/JUSTIFICATION
 This project is an alternative to the Confidential High Pressure Supply Main (310). This major system improvement would provide a full redundant source of gas supply from the interstate pipeline should the existing connection and transmission lateral ever become unavailable. The project consists of a secondary tap and gate station from the interstate pipeline and a high pressure main extension to the location of the existing interconnection. This is an alternate to project 310 (Confidential High Pressure Supply Main).

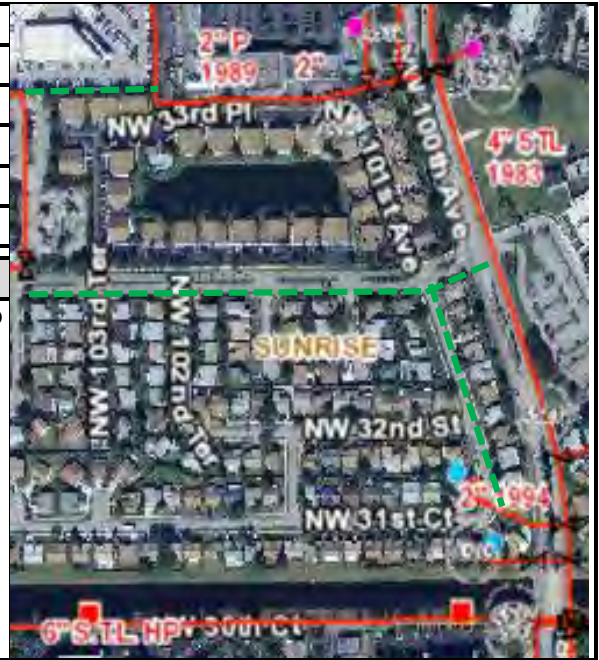
FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL		
Gas Fund 475		139,000	2,361,000			2,500,000	PROJECT ESTIMATED	
						0		
						0		
TOTAL	\$0	\$139,000	\$2,361,000	\$0	\$0	\$2,500,000	10/2016	9/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design		139,000				139,000		
Program Management						0		
Construction Mgmt						0		
Construction			2,322,000			2,322,000		
Other Costs (Permits, FF&E, etc)			39,000			39,000		
TOTAL	\$0	\$139,000	\$2,361,000	\$0	\$0	\$2,500,000	\$0	\$0

ANNUAL OPERATING IMPACT							
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	OTHER:
Personnel						0	Project Number:
Operating			1,000	1,000	1,000	3,000	TBD
Capital Outlay						0	
TOTAL	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000	

JOSH LEE LOOP

LOCATION:	Josh Lee - Sunrise
STATUS:	New Project
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	Low
EST PROJECT COST:	\$48,300



DESCRIPTION/JUSTIFICATION
 This system improvement replaces two service lines crossing North Nob Hill Road with a main extension that provides a secondary supply main to the City Hall and Public Safety complex thereby increasing service reliability. An additional 30 homes are located along the route that will benefit from the project.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475			48,300			48,300	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$0	\$48,300	\$0	\$0	\$48,300	10/2017	3/2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction			48,300			48,300		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$0	\$48,300	\$0	\$0	\$48,300	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Project Number:
Personnel						0	TBD
Operating				500	500	1,000	
Capital Outlay						0	
TOTAL	\$0	\$0	\$0	\$500	\$500	\$1,000	

THE POINTE LOOP

LOCATION:	NW 12 ST west of NW 136th Ave
STATUS:	New Project
BENEFIT DEPT:	Utilities - Gas
PROJECT MANAGER:	Jeffrey Elliott
PRIORITY:	Medium
EST PROJECT COST:	\$41,700



DESCRIPTION/JUSTIFICATION
 This project provides a secondary supply to The Pointe subdivision thereby increasing system reliability.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
Gas Fund 475		41,700				41,700	Start Date	Completion Date
						0		
						0		
TOTAL	\$0	\$41,700	\$0	\$0	\$0	\$41,700	10/2016	3/2017

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	FY15 Budget	Expenditure Through 9/30/14
Design						0		
Program Management						0		
Construction Mgmt						0		
Construction		41,700				41,700		
Other Costs (Permits, FF&E, etc)						0		
TOTAL	\$0	\$41,700	\$0	\$0	\$0	\$41,700	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
Personnel						0	Project Number:
Operating			100	100	100	300	TBD
Capital Outlay						0	
TOTAL	\$0	\$0	\$100	\$100	\$100	\$300	