6.1
PUBLIC HEARING

# TOWN OF DAVIE
# TOWN COUNCIL AGENDA REPORT

**TO:** Mayor and Councilmembers

**FROM/PHONE:** Manny Diez, (954) 797-1245

**PREPARED BY:** Manny Diez, (954) 797-1245

**SUBJECT:** Resolution

**AFFECTED DISTRICT:** Townwide

**ITEM REQUEST:** **Schedule for Council Meeting**

**TITLE OF AGENDA ITEM:** CAPITAL PROJECTS - A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2009-2013. (tabled from July 16, 2008)

**REPORT IN BRIEF:** This resolution is necessary to adopt the Capital Program budget for fiscal years 2009 through 2013. Pursuant to Section 8 of the Town of Davie Charter, the Town Administrator shall provide the Town Council the Capital Program budget for review at least three months prior to submission of the annual budget. The Town Council adopts the Capital Program budget with or without amendment after the public hearing.

**PREVIOUS ACTIONS:** This item was tabled from the June 4, 2008 council meeting to June 18, 2008. This item was tabled again from the June 18, 2008 council meeting to the July 16, 2008 council meeting. This item was tabled again from the July 16, 2008 council meeting to the August 6, 2008 council meeting.

**COMMENTS:** The Town Council had the following questions/comments:

Councilmember Starkey asked Public Works/Capital Projects to review the water play area project and make corrections to certain items.

Councilmember Starkey wanted a review of the 8th Street Park project with updated budget estimates.

Councilmember Starkey wanted a review of the 10-year asphalt paving program and provide information on the status of the previous plan.

Councilmember Starkey wants Open Space projects to go to the Budget Advisory Committee for concurrence.

Councilmember Crowley requested the Bamford project be changed to reflect the correct district.

Councilmember Crowley wanted Public Works/Capital Projects to research if Open Space bond money can be used for park improvements, and to obtain a legal opinion from the Town Attorney.

Councilmember Crowley wanted to take all the projects using bond money to the Open Space Advisory Committee.

Councilmember Caletka wanted three projects added (Betty Booth Locker Room, Veteran's Park Renovations, Park City Asphalt Overlay)

Councilmember Caletka wanted the projects grouped by year.

Councilmember Caletka wants to take all Open Space bond projects to the Parks Advisory Board for concurrence.

**CONCURRENCES:** n/a

**FISCAL IMPACT:** Yes

Has request been budgeted? n/a

Additional Comments: This establishes the project budgets. Please see attached for funding information.

**RECOMMENDATION(S):** Motion to approve resolution

**Attachment(s):** Resolution, Budget Data

RESOLUTION NO._____

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2009-2013.

WHEREAS, the Town of Davie has needs for improvements in facilities, infrastructure and equipment; and

WHEREAS, various departments have submitted proposals for their various capital needs; and

WHEREAS, the Town Administrator has reviewed and approved the submissions of the departments and has recommended the various projects provided for in the Capital Projects Program.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

SECTION 1. The proposed Capital Projects Program budget, after public hearing, discussion, and amendments thereto, is hereby submitted in accordance with the Exhibits, attached hereto.

SECTION 2. The Town Council of the Town of Davie does hereby adopt said budget for the 2009-2013 fiscal years.

SECTION 3. This Resolution shall take effect immediately upon its passage and adoption.

PASSED AND ADOPTED THIS _____ DAY OF_____ , 2008.

_____
MAYOR/COUNCILMEMBER

ATTEST:

_____
TOWN CLERK

APPROVED THIS _____ DAY OF _____, 2008

# 2009-2013 CIP Budget Summary.xls

| Capital Improvement Project | Requesting Department | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | TOTAL | Funding Source | Project Number |
|---|---|---|---|---|---|---|---|---|---|
| Drainage for SW 63rd Ave to 41 Place | CRA | $0 | $1,375,000 | $0 | $0 | $0 | $1,375,000 | CRA Funded | 1 |
| East Side Drainage | CRA | $1,650,000 | $0 | $0 | $0 | $0 | $1,650,000 | CRA Funded | 2 |
| Drainage at Bergeron Rodeo Grounds | CRA | $0 | $0 | $8,720,662 | $0 | $0 | $8,720,662 | CRA Funded | 3 |
| Improvements near Bergeron Rodeo Grounds | CRA | $0 | $0 | $2,150,000 | $0 | $0 | $2,150,000 | CRA Funded | 4 |
| | Subtotal CRA | $1,650,000 | $1,375,000 | $10,870,662 | $0 | $0 | $13,895,662 | | |
| Fire Rescue Station 68 - Replacement | Fire | $0 | $3,121,880 | $0 | $0 | $0 | $3,121,880 | Current Approved Bonds | 5 |
| Fire Rescue Hoses | Fire | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $125,000 | Impact Fees | 6 |
| Fire Rescue Station 86 - NEW | Fire | $2,339,747 | $0 | $0 | $0 | $0 | $2,339,747 | Current Approved Bonds | 7 |
| Fire Rescue Aerials | Fire | $0 | $850,000 | $0 | $0 | $0 | $850,000 | Impact Fees | 8 |
| Fire Rescue Cardiac/EMS Equipment | Fire | $0 | $27,475 | $0 | $0 | $0 | $27,475 | Current Approved Bonds | 9 |
| Fire Rescue Pumpers | Fire | $450,000 | $0 | $0 | $0 | $0 | $450,000 | Current Approved Bonds | 10 |
| Fire Rescue Station Renovations | Fire | $250,370 | $0 | $0 | $0 | $0 | $250,370 | Current Approved Bonds | 11 |
| Fire Rescue Support Vehicles | Fire | $0 | $65,000 | $65,000 | $0 | $0 | $130,000 | Impact Fees | 12 |
| Emergency Operation Center Improvements | Fire | $0 | $0 | $90,000 | $0 | $0 | $90,000 | General Fund Undesignated - FY 2011 | 13 |
| Fire Rescue Refurbish Ladder | Fire | $0 | $310,000 | $0 | $0 | $0 | $310,000 | General Fund Undesignated - FY 2010 | 14 |
| Fire Rescue SCBA Equipment | Fire | $49,910 | $0 | $0 | $0 | $0 | $49,910 | Current Approved Bonds | 15 |
| Fire Rescue Physical Fitness Exercise Equipment | Fire | $25,000 | $25,000 | $25,000 | $25,000 | $0 | $100,000 | Current Approved Bonds FY 2009, Impact Fees in Future FY | 16 |
| | Subtotal Fire Department | $3,140,027 | $4,424,355 | $205,000 | $50,000 | $25,000 | $7,844,382 | | |

# 2009-2013 CIP Budget Summary.xls

| Capital Improvement Project | Requesting Department | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | TOTAL | Funding Source | Project Number |
|---|---|---|---|---|---|---|---|---|---|
| Oakes Road Gateway Enhancement | P&Z | $247,846 | $0 | $0 | $0 | $0 | $247,846 | Grant | 17 |
| Bus Shelter for the Regional Activity Center | P&Z | $365,000 | $0 | $0 | $0 | $0 | $365,000 | Grant | 18 |
| Street Tree Master Plan Implementation | P&Z | $80,000 | $0 | $0 | $0 | $0 | $80,000 | Bonds, Grants, Dev. Contribution | 19 |
| Flamingo Road Landscape Installation | P&Z | $15,000 | $0 | $0 | $0 | $0 | $15,000 | Bonds, Grants, Dev. Contribution | 20 |
| SR 7 Landscape Enhancement | P&Z | $290,000 | $0 | $0 | $0 | $0 | $290,000 | Grant | 21 |
| | Subtotal P&Z | $997,846 | $0 | $0 | $0 | $0 | $997,846 | | |
| Water Play Area | Parks & Rec | $1,061,000 | $0 | $0 | $0 | $0 | $1,061,000 | Impact fees & Grants - District 2 Parks / Open Space Bond Funds | 22 |
| Van Kirk Parcel Environmental Education Center | Parks & Rec | $0 | $0 | $1,000,000 | $0 | $0 | $1,000,000 | Developer Contributions | 23 |
| Van Kirk Parcel Upland Area Development | Parks & Rec | $400,000 | $0 | $0 | $0 | $0 | $400,000 | Impact Fees - $200k Grants - $200k | 24 |
| Playground Equipment Replacement | Parks & Rec | $195,000 | $0 | $0 | $0 | $0 | $195,000 | Parks / Open Space Bonds | 25 |
| Sunny Lake Bird Sanctuary Park Development | Parks & Rec | $85,000 | $235,000 | $300,000 | $225,000 | $0 | $845,000 | Parks / Open Space Bonds (District 1) | 26 |
| SW 8th Street Park Development | Parks & Rec | $215,500 | $0 | $0 | $0 | $0 | $215,500 | Parks / Open Space Bonds (District 3) | 27 |
| Picnic Tables | Parks & Rec | $15,000 | $0 | $0 | $0 | $0 | $15,000 | Impact Fees | 28 |
| Falcons Lea Park Swimming Pool/ Activity Center | Parks & Rec | $0 | $0 | $470,000 | $810,000 | $0 | $1,280,000 | General Fund-Undesignated - FY 2011 and 2012 | 29 |
| East Davie Nature Park Playground Shade System | Parks & Rec | $35,000 | $0 | $0 | $0 | $0 | $35,000 | Parks / Open Space Bonds (District 1) | 30 |
| | Subtotal Parks & Rec | $2,006,500 | $235,000 | $1,770,000 | $1,035,000 | $0 | $5,046,500 | | |

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| Capital Improvement Project | Requesting Department | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | TOTAL | Funding Source | Project Number |
|---|---|---|---|---|---|---|---|---|---|
| Asphalt Overlay of Town Streets | Public Works | $240,000 | $400,000 | $400,000 | $400,000 | $400,000 | $1,840,000 | 2004 Approved Bonds-$340k / General Fund Reserves - $1.5M | 31 |
| Town wide Generators - Phase II upgrades | Public Works | $441,000 | $0 | $0 | $0 | $0 | $441,000 | 2004 Approved Bonds $363,000 / General Fund Undesignated - $78,000 | 32 |
| Pine Island Fitness Center | Public Works | $55,000 | $678,000 | $0 | $0 | $0 | $733,000 | Parks / Open Space Bond (District 2) | 33 |
| Roof Replacement at Orange Park | Public Works | $105,000 | $0 | $0 | $0 | $0 | $105,000 | CDBG Grant | 34 |
| Equestrian Warning and Speed Limit Signs | Public Works | $15,000 | $0 | $0 | $0 | $0 | $15,000 | Parks / Open Space Bond | 35 |
| C-11 Canal Equestrian Crossings | Public Works | $321,000 | $0 | $0 | $0 | $0 | $321,000 | Parks / Open Space Bond (District 2) | 36 |
| Subtotal Public Works/Capital Projects | | $1,177,000 | $1,078,000 | $400,000 | $400,000 | $400,000 | $3,455,000 | | |
| Wastewater Treatment Plant Expansion | Utilities | $6,900,000 | $0 | $0 | $0 | $0 | $6,900,000 | Utility Rate Increase- Ord. 2007-38 | 37 |
| Water and Wastewater Plant and Infrastructure | Utilities | $33,068,750 | $26,293,750 | $26,293,750 | $26,293,750 | $0 | $111,950,000 | Utility Rate Increase- Ord. 2007-38 | 38 |
| LS # 8 and Force Main Replacement | Utilities | $1,125,000 | $0 | $0 | $0 | $0 | $1,125,000 | Utility Rate Increase- Ord. 2007-38 | 39 |
| Lift Station # 11 Rehabilitation | Utilities | $290,000 | $0 | $0 | $0 | $0 | $290,000 | Enterprise Fund Reserves | 40 |
| Lime Basin Repair and Secondary Lime Basin | Utilities | $420,000 | $0 | $0 | $0 | $0 | $420,000 | Enterprise Fund Reserves | 41 |
| Gravity Sewer Rehabilitation | Utilities | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 | Enterprise Fund Operating | 42 |
| Rehab Raw Water Production Wells South WTP | Utilities | $392,000 | $0 | $0 | $0 | $0 | $392,000 | Enterprise Fund Reserves | 43 |
| Lift Station Rehab | Utilities | $220,000 | $220,000 | $0 | $0 | $0 | $440,000 | Enterprise Fund Operating | 44 |
| Water Main Replacement | Utilities | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 | Enterprise Fund Operating | 45 |
| Sewer Pump Station Telemetry | Utilities | $200,000 | $200,000 | $200,000 | $0 | $0 | $600,000 | Enterprise Fund Operating | 46 |
| | Subtotal Utilities | $42,715,750 | $26,813,750 | $26,593,750 | $26,393,750 | $100,000 | $122,617,000 | | |

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|---|---|---|---|---|---|---|---|---|---|
| Enterprise-Wide GIS System | Administration | $254,820 | $248,459 | $258,431 | $100,000 | $100,000 | $961,710 | Building Reserves | 47 |
| | Subtotal Administration | $254,820 | $248,459 | $258,431 | $100,000 | $100,000 | $961,710 | | |
| Desktop Systems | TIMS | $136,900 | $0 | $0 | $0 | $223,850 | $360,750 | Fund 52- TIMS Reserves | 48 |
| Software Opgrades and Additions | TIMS | $0 | $0 | $0 | $83,000 | $83,000 | $166,000 | Fund 52- TIMS Reserves | 49 |
| Parks and Rec Plotter | TIMS | $0 | $0 | $15,000 | $0 | $0 | $15,000 | General Fund - Undesignated FY 2011 | 50 |
| SANS (Storage Area Network System) | TIMS | $0 | $0 | $0 | $50,000 | $0 | $50,000 | Fund 52- TIMS Reserves | 51 |
| Server Farm | TIMS | $0 | $0 | $0 | $25,000 | $0 | $25,000 | Fund 52- TIMS Reserves | 52 |
| Telephone Systems | TIMS | $125,000 | $0 | $0 | $0 | $0 | $125,000 | PD Forfeiture Fund | 53 |
| | Subtotal TIMS | $261,900 | $0 | $15,000 | $158,000 | $306,850 | $741,750 | | |
| | Grand Total New 2009 Projects | $52,203,843 | $34,174,564 | $40,112,843 | $28,136,750 | $931,850 | $155,559,850 | | |

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| Gravity Sewer Rehabilitation | Utilities | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 | Enterprise Fund Operating | 42 |
| Water Main Replacement | Utilities | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 | Enterprise Fund Operating | 45 |
| Fire Rescue Aerials | Fire | | $850,000 | | | | $850,000 | Impact Fees | 8 |
| Drainage for SW 63rd Ave to 41 Place | CRA | | $1,375,000 | | | | $1,375,000 | CRA Funded | 1 |
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| Improvements near Bergeron Rodeo Grounds | CRA | | | $2,150,000 | | | $2,150,000 | CRA Funded | 4 |
| Emergency Operation Center Improvements | Fire | | | $90,000 | | | $90,000 | General Fund Undesignated - FY 2011 | 13 |
| Van Kirk Parcel Environmental Education Center | Parks & Rec | | | $1,000,000 | | | $1,000,000 | Developer Contributions | 23 |
| Parks and Rec Plotter | TIMS | | | $15,000 | | | $15,000 | General Fund - Undesignated FY 2011 | 50 |
| Falcons Lea Park Swimming Pool/ Activity Center | Parks & Rec | | | $470,000 | $810,000 | | $1,280,000 | General Fund - Undesignated FY 2011 and 2012 | 29 |
| SANS (Storage Area Network System) | TIMS | | | | $50,000 | | $50,000 | Fund 52- TIMS Reserves | 51 |
| Server Farm | TIMS | | | | $25,000 | | $25,000 | Fund 52- TIMS Reserves | 52 |
| Software Opgrades and Additions | TIMS | | | | $83,000 | $83,000 | $166,000 | Fund 52- TIMS Reserves | 49 |

# CAPITAL IMPROVEMENTS
# PROJECT DESCRIPTION FORM

## 1. PROJECT DESCRIPTION - CRA -2

This is part of a continuing program to install storm sewers to the east of Davie Road to provide water storage in a common facility such as L Lake rather than having storage on a lot by lot basis which would make it improbable to provide the required storage and still be able to provide for a building, parking lot, landscaping, etc. While doing this storm sewer work it is seen as an asset to install the other infrastructure needs along a street. In that regard this project includes installing water mains to replace undersize lines, installing sanitary sewers to replace existing septic tanks, and replacing the street and sidewalks within the area which will be necessary after installing the underground utilities. In this case the storm sewers and other improvements would follow along SW 63rd Avenue, SW 41st Court and SW 61st Avenue.

## 2. STRATEGIC PRIORITY

(a) Immediacy of need – This is the next phase in drainage improvements being done to make development possible on the east side of Davie Road.
(b) Financial Feasibility – This project is being funded by the Dave Community Redevelopment Agency and not by Town funds.
(c) Relationship to adopted Plans - The proposed drainage improvements are listed as a major factor affecting the future of the Town of Davie in the Downtown Master Plan adopted by the Davie CRA and the Town of Davie.
(d) The need for periodic replacement and renewal of existing capital facilities- This plan recognizes the need to upgrade the existing utility systems to current standards by replacing septic tanks with sanitary sewers and upgrading substantially the size of water mains in the area.
(e) The location of projects with priority given to redevelopment areas and areas with demonstrable need- This project is within the boundaries of a redevelopment area of the Davie CRA.
(f) Operating Expenses for each new capital improvement – There should be minimal requirements for the maintenance of a newly installed system of water mains, sanitary sewers and storm sewers. There will need to be some maintenance primarily through the Utilities Department.
(g) Legal Mandates – Not known if this is affected by the Clean Air Act.
(h) Health and Safety Impacts – This project significantly improves the public health and safety. Residents are provided with new roads, water lines, sewer lines, and storm sewers. The septic tanks are eliminated and there is a significant increase in water pressure and hydrants will be supplied.
(i) Environmental, aesthetic, and social effects – The project improves a number of pubic needs which will improve the appearance of the neighborhood.

## 3. PROJECT JUSTIFICATION

The need for the project has been brought about by the need for a common approach to providing water storage of drainage purposes rather than providing retention on a lot by lot basis. It is impossible to provide such lot by lot drainage and still maintain a Town Center type atmosphere. In addition the project results in the elimination of septic tanks for a number of residents by providing sanitary sewers. In addition, the water services of property owners are significantly improved by eliminating undersized 2" lines with modern 8" lines.

## 4. PROJECT SUPPORT

The Davie CRA supports this project as evidenced by their willingness to fund the project. The Utility Department of the Town of Davie supports the project since it reduces the number of septic tanks and increases the size of water mains and provides hydrants.

## 5. PROJECT ALTERNATIVES

There is really no other alternative but to provide a source for storage of storm water on a common site. Otherwise the Davie Road area will not be able to be upgraded and the area cannot grow.

## 6. IMPACT OF PROJECT ON OTHER DEPARTMENTS

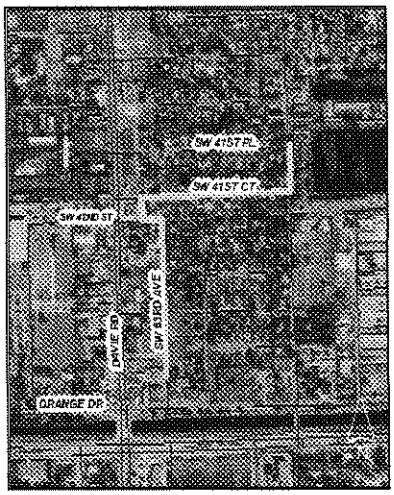
The impact of the project will be positive on other departments of the Town of Davie. Specifically, the project will greatly improve the service to customers of the Utilities Department by providing a viable water service and by providing sanitary sewers rather than the existing septic tanks. Other departments will benefit as well such as Public Works having new streets in the area which will not need as much maintenance for a period of time. The Town and the CRA should benefit by greater economic ability to utilize property and develop it to its potential.

## 7. CONSEQUENCES OF DELAYING THE PROJECT

A delay in building the improvements will result in the delayed redevelopment of properties along Davie Road. For instance, not building this project will result in making it impossible to redevelop the along SW 63rd Avenue including a moderate income housing project and a CRA sponsored parking lot. Without a storm sewer along SW 63rd Avenue there is no way to provide the needed water retention storage and the development project would be dead.

| PROJECT IDENTIFICATION | |
|---|---|
| **USER DEPARTMENT:** | Davie Community Redevelopment Agency |
| **PROJECT NAME:** | Phase III, Eastside Drainage |
| **PROJECT NUMBER:** | CRA-2 |
| **PROJECT LOCATION:** | Drainage for SW 63 Ave. to existing drainage at 41 Place |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

DESCRIPTION/JUSTIFICATION: Needed to meet water retention requirements.

This is needed to provide water retention storage requirments for the Eastside. While the drainage improvements are installed, the water lines will be replaced to replace existing undersized lines with hydrants, and the area will be upgraded with sanitary sewers which do not now exist.

RELATIONSHIP TO OTHER PROJECTS: Improvements needed to provide drainage to Eastside.

This will provide a finished infrastructure for this area including storm sewers, sanitary sewers, water lines and new streets and sidewalks.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000** — **ACCOUNT NUMBER:**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | $125,000 | $125,000 | $125,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | $1,250,000 | $1,250,000 | $1,250,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $1,375,000 | $1,375,000 | $1,375,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | $1,375,000 | $1,375,000 | $1,375,000 | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$1,375,000** | **$1,375,000** | **$1,375,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**GENERAL INFORMATION**

| | |
|---|---|
| Permitting Required | |
| Project Approval Date | |
| Construction Start Date | |
| Project Completion Date | |
| PROJECT COST (000'S) | |

**COMMENTS:** This will be funded strictly form Davie Community Redevelopment Agency funds.

# CAPITAL IMPROVEMENTS
# PROJECT DESCRIPTION FORM

## 1. PROJECT DESCRIPTION - CRA -1

This is part of a continuing program to install storm sewers to the east of Davie Road to provide water storage in a common facility such as L Lake rather than having storage on a lot by lot basis which would make it improbable to provide the required storage and still be able to provide for a building, parking lot, landscaping, etc. While doing this storm sewer work it is seen as an asset to install the other infrastructure needs along a street. In that regard this project includes installing water mains to replace undersize lines, installing sanitary sewers to replace existing septic tanks, and replacing the street and sidewalks within the area which will be necessary after installing the underground utilities. In this case the storm sewers and other improvements would follow along SW 38 Court, SW 60th Terrace and SW 55th Avenue.

## 2. STRATEGIC PRIORITY

(a) Immediacy of need – This is the next phase in drainage improvements being done to make development possible on the east side of Davie Road.
(b) Financial Feasibility – This project is being funded by the Davie Community Redevelopment Agency and not by Town funds.
(c) Relationship to adopted Plans - The proposed drainage improvements are listed as a major factor affecting the future of the Town of Davie in the Downtown Master Plan adopted by the Davie CRA and the Town of Davie.
(d) The need for periodic replacement and renewal of existing capital facilities- This plan recognizes the need to upgrade the existing utility systems to current standards by replacing septic tanks with sanitary sewers and upgrading substantially the size of water mains in the area.
(e) The location of projects with priority given to redevelopment areas and areas with demonstrable need- This project is within the boundaries of a redevelopment area of the Davie CRA.
(f) Operating Expenses for each new capital improvement – There should be minimal requirements for the maintenance of a newly installed system of water mains, sanitary sewers and storm sewers. There will need to be some maintenance primarily through the Utilities Department.
(g) Legal Mandates – Not known if this is affected by the Clean Air Act.
(h) Health and Safety Impacts – This project significantly improves the public health and safety. Residents are provided with new roads, water lines, sewer lines, and storm sewers. The septic tanks are eliminated and there is a significant increase in water pressure and hydrants will be supplied.
(i) Environmental, aesthetic, and social effects – The project improves a number of pubic needs which will improve the appearance of the neighborhood.

## 3. PROJECT JUSTIFICATION

The need for the project has been brought about by the need for a common approach to providing water storage of drainage purposes rather than providing retention on a lot by lot basis. It is impossible to provide such lot by lot drainage and still maintain a Town Center type atmosphere. In addition the project results in the elimination of septic tanks for a number of residents by providing sanitary sewers. In addition, the water services of property owners are significantly improved by eliminating undersized 2" lines with modern 8" lines.

**4. PROJECT SUPPORT**
The Davie CRA support this project as evidenced by their willingness to fund the project. The Utility Department of the Town of Davie supports the project since it reduces the number of septic tanks and increases the size of water mains and provides hydrants.

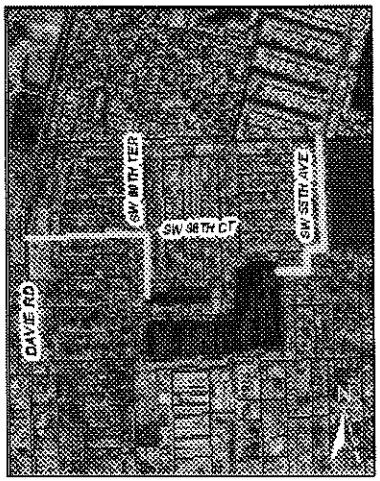
**5. PROJECT ALTERNATIVES**
There is really no other alternative but to provide a source for storage of storm water on a common site. Otherwise the Davie Road area will not be able to be upgraded and the area cannot grow.

**6. IMPACT OF PROJECT ON OTHER DEPARTMENTS**
The impact of the project will be positive on other departments of the Town of Davie. Specifically, the project will greatly improve the service to customers of the Utilities Department by providing a viable water service and by providing sanitary sewers rather than the existing septic tanks. Other departments will benefit as well such as Public Works having new streets in the area which will not need as much maintenance for a period of time. The Town and the CRA should benefit by greater economic ability to utilize property and develop it to its potential.

**7. CONSEQUENCES OF DELAYING THE PROJECT**
A delay in building the improvements will result in the delayed redevelopment of properties along Davie Road. For instance, not building this project will result in making it impossible to redevelop the former Winn Dixie site. Without a storm sewer along SW 38 Court there is no way to provide the needed water retention storage and the development project would be dead.

| PROJECT IDENTIFICATION | |
|---|---|
| **USER DEPARTMENT:** | Davie Community Redevelopment Agency |
| **PROJECT NAME:** | Phase II, Eastside Drainage |
| **PROJECT NUMBER:** | CRA-1 |
| **PROJECT LOCATION:** | Drainage- SW 38 Ct. Ave. and connecting L Lake to N-5 Canal |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

DESCRIPTION/JUSTIFICATION: Needed to meet water retention requirements.

This is needed to provide water retention storage requirments for the Eastside. While the drainage improvements are installed, the water lines will be replaced to replace existing undersized lines with hydrants, and the area will be upgraded with sanitary sewer lines which do not now exist.

RELATIONSHIP TO OTHER PROJECTS: Improvements needed to provide drainage to Eastside.

This will provide a finished infrastrucute for this area including storm sewers, sanitary sewers, water lines and new street and sidewalks.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000** — **ACCOUNT NUMBER:**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | $150,000 | $150,000 | $150,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | $1,500,000 | $1,500,000 | $1,500,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $1,650,000 | $1,650,000 | $1,650,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | $1,650,000 | $1,650,000 | $1,650,000 | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$1,650,000** | **$1,650,000** | **$1,650,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**GENERAL INFORMATION**

| | |
|---|---|
| Permitting Required | |
| Project Approval Date | |
| Construction Start Date | |
| Project Completion Date | |
| PROJECT COST (000'S) | |

**COMMENTS:** This will be funded strictly from Davie Community Redevelopment Agency funds.

# CAPITAL IMPROVEMENTS
# PROJECT DESCRIPTION FORM

## 1. PROJECT DESCRIPTION - CRA -4

This project is the installation of a underground storage within the boundaries of the Bergeron Rodeo Grounds to provide the drainage requirements for storage capacity for properties along the west side of Davie Road and for Orange Drive west of Davie Road including the Town property. The project also includes providing an outfall for the drainage being stored. The project includes installation of underground storage facilities and a means of outfall for such a system which eventually leads to the C-11 Canal. The Bergeron Rodeo Grounds would remain as an open space area also used for parking at the rodeo facility. Providing such storage capacity would enable the water storage in a common facility rather than having storage on a lot by lot basis which would virtually make it impossible to redevelop the area when consideration is given to having a building built, providing parking, landscaping and then having to provide a retention area on these small lots. Water quality would still have to be provided on the individual lots.

## 2. STRATEGIC PRIORITY

(a) Immediacy of need – These drainage improvements are required to assist the redevelopment of property on the west side of Davie Road and along Orange Drive.
(b) Financial Feasibility – This project is being funded by the Dave Community Redevelopment Agency and not by Town funds.
(c) Relationship to adopted Plans –The proposed drainage improvements or storm sewer improvements are an integral part of the redevelopment west of Davie Road as outlined in the Downtown Master Plan adopted by the Davie CRA and the Town of Davie.
(d) The need for periodic replacement and renewal of existing capital facilities- These proposed drainage improvements would upgrade the existing utility systems and provide drainage where none exists at this time.
(e) The location of projects with priority given to redevelopment areas and areas with demonstrable need- This project is within the boundaries of a redevelopment area of the Davie CRA.
(f) Operating Expenses for each new capital improvement – This storm sewer system would need to be maintained by the Public Works Department.
(g) Legal Mandates – Not known if this is affected by the Clean Air Act.
(h) Health and Safety Impacts – This project significantly improves the public health and safety. The provision of a common area to be used for drainage will provide much more storage that now exists within the area and will enable private property owners including Town Hall to have an area in which they can redevelop. The private property owners will still need to provide for water quality on their own sites.
(i) Environmental, aesthetic, and social effects – The project enhances the Bergeron Rodeo Grounds property and helps insure that this area will remain as public parking for the rodeo arena so it results in helping preserve open space. It also results in improving the appearance of the Town by placing utilities underground and removing curb cuts from Davie Road.

## 3. PROJECT JUSTIFICATION

The need for the project has been brought about by the need to maintain the Bergeron Rodeo Grounds for public parking and for providing an alternate means of water storage for properties along Davie Road and Orange Drive west of Davie Road.

**4. PROJECT SUPPORT**
The Davie CRA supports this project as evidenced by their willingness to fund the project.

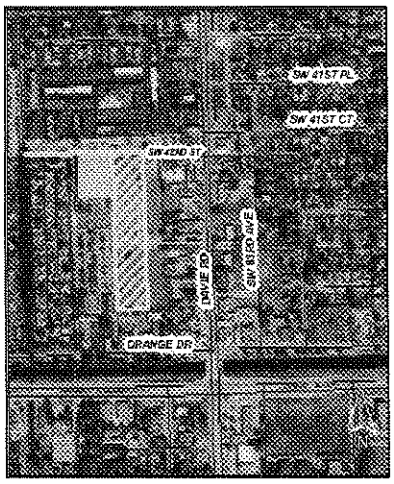
**5. PROJECT ALTERNATIVES**
There is really no other alternative but to provide a source for storage of storm water on a common site. Otherwise the Davie Road area nor the Orange Drive area will not be able to be upgraded and the area cannot grow.

**6. IMPACT OF PROJECT ON OTHER DEPARTMENTS**
The Town and the CRA should benefit by greater economic ability to utilize property and develop it to its potential. This includes the ability to construct a new Town Hall.

**7. CONSEQUENCES OF DELAYING THE PROJECT**
A delay in building the improvements will result in the delayed redevelopment of properties along Davie Road. For instance, not building this project will result in making it impossible to redevelop the CRA site at the corner of Davie Road and Orange Drive.

| PROJECT IDENTIFICATION | |
|---|---|
| **USER DEPARTMENT:** | Davie Community Redevelopment Agency |
| **PROJECT NAME:** | Drainage at Bergeron Rodeo GroundsProperty & Outfall |
| **PROJECT NUMBER:** | CRA-4 |
| **PROJECT LOCATION:** | Provide underground storage on Bergeron Rodeo site |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

DESCRIPTION/JUSTIFICATION: To meet water retention requirments for Town Hall area.

This project is to provide underground storage to help provide the storage requirements for the west side of Davie Road including the corner parcel at Davie Road and Orange Drive, and the Town Hall area. The Bergeron Rodeo Grounds would remain as a parking area for the rodeo and would remain as a green space.

RELATIONSHIP TO OTHER PROJECTS: To provide drainage to westside of Davie Road.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000** — **ACCOUNT NUMBER:**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | $125,000 | $125,000 | | $125,000 | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | $8,595,862 | $8,595,662 | | $8,595,662 | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $8,720,862 | $8,720,662 | $0 | $8,720,662 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $8,720,662 | | $8,720,662 | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$8,720,662** | **$0** | **$8,720,662** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**GENERAL INFORMATION**

| | |
|---|---|
| Permitting Required | |
| Project Approval Date | |
| Construction Start Date | |
| Project Completion Date | |
| PROJECT COST (000'S) | |

**COMMENTS:** This will be funded strictlly from Davie Community Redevelopment Agency funds. The area will need to be maint to be maintained by the Town.

# CAPITAL IMPROVEMENTS
# PROJECT DESCRIPTION FORM

## 1. PROJECT DESCRIPTION - CRA -3

This project is the installation of a roadway along the easternmost portion of the Bergeron Rodeo Grounds property. The project consists of removing the existing wall separating the area from the properties which front onto Davie Road, relocating and burying the utility lines which currently exist and installing a roadway. This roadway would not only provide better access to the parking area of the Bergeron Rodeo Grounds but would provide rear access to the properties along Davie Road and would ultimately allow these properties to have access to parking along the rear of these lots. A roadway would also be placed along the southern boundary of the Bergeron Rodeo Grounds to provide access to properties along Orange Drive.

## 2. STRATEGIC PRIORITY

(a) Immediacy of need – This is the needed to assist the redevelopment of property on the west side of Davie Road and along Orange Drive. This would also permit better access to the Bergeron Rodeo Grounds. .
(b) Financial Feasibility – This project is being funded by the Dave Community Redevelopment Agency and not by Town funds.
(c) Relationship to adopted Plans –The proposed roadway improvements are an integral part of the redevelopment west of Davie Road as outlined in the Downtown Master Plan adopted by the Davie CRA and the Town of Davie.
(d) The need for periodic replacement and renewal of existing capital facilities- This new roadway recognizes the need to upgrade the existing utility systems to permit access to the rear of lots along the west side of Davie Road. The utilities in the area will be upgraded and placed underground.
(e) The location of projects with priority given to redevelopment areas and areas with demonstrable need- This project is within the boundaries of a redevelopment area of the Davie CRA.
(f) Operating Expenses for each new capital improvement – There should be minimal requirements for the maintenance of a new street by the Public Works Department.
(g) Legal Mandates – Not known if this is affected by the Clean Air Act.
(h) Health and Safety Impacts – This project significantly improves the access potential for the west side of Davie Road and will enable the amount of curb cuts to be reduced along Davie Road easing the traffic situation on that street.
(i) Environmental, aesthetic, and social effects – The project enhances the Bergeron Rodeo Grounds property and helps insure that this area will remain as public parking for the rodeo arena so it results in helping preserve open space. It also results in improving the appearance of the Town by placing utilities underground and removing curb cuts from Davie Road.

## 3. PROJECT JUSTIFICATION

The need for the project has been brought about by the need to maintain the Bergeron Rodeo Grounds for public parking and for providing an alternate means of access for properties along Davie Road.

## 4. PROJECT SUPPORT

The Davie CRA supports this project as evidenced by their willingness to fund the project.

## 5. PROJECT ALTERNATIVES

There is really no other alternative for access to the rear of properties along Davie Road without this alternative route. Otherwise the Davie Road area will not be able to be upgraded and the area cannot grow.

## 6. IMPACT OF PROJECT ON OTHER DEPARTMENTS

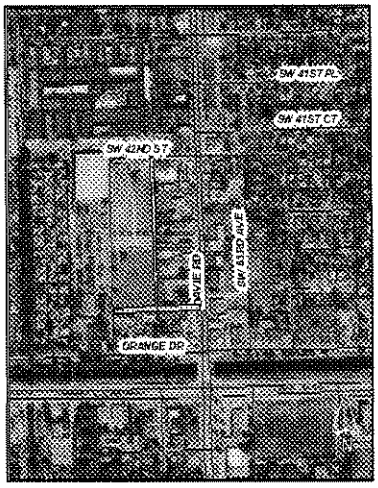
The Town and the CRA should benefit by greater economic ability to utilize property and develop it to its potential.

## 7. CONSEQUENCES OF DELAYING THE PROJECT

A delay in building the improvements will result in the delayed redevelopment of properties along Davie Road. For instance, not building this project will result in making it impossible to redevelop the CRA site at the corner of Davie Road and Orange Drive.

| PROJECT IDENTIFICATION | |
|---|---|
| **USER DEPARTMENT:** | Davie Community Redevelopment Agency |
| **PROJECT NAME:** | Roadway- east and south side of Bergeron Rodeo Grounds. |
| **PROJECT NUMBER:** | CRA-3 |
| **PROJECT LOCATION:** | East and south side of Bergeron rodeo Grounds property |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

DESCRIPTION/JUSTIFICATION: Provide access to west side of Davie Rd & provide utilities

This will provide access to the rear of properties along Davie Road and will provide access to the Bergeron Rodeo Grounds. The existing wall will be removed and the utility lines relocated and place underground.

RELATIONSHIP TO OTHER PROJECTS: Provde access and utilities per Downtown Davie plan.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000** — **ACCOUNT NUMBER:**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | $150,000 | $150,000 | | $150,000 | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | $2,000,000 | $2,000,000 | | $2,000,000 | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $2,150,000 | $2,150,000 | $0 | $2,150,000 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $2,150,000 | | $2,150,000 | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$2,150,000** | **$0** | **$2,150,000** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**GENERAL INFORMATION**

| | |
|---|---|
| Permitting Required | |
| Project Approval Date | |
| Construction Start Date | |
| Project Completion Date | |
| PROJECT COST (000'S) | |

**COMMENTS:** This will be funded strictly from Davie Community Redevelopment Agency funds. The improvements would belor will be operated and maintained by the Town of Davie.

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Station 68 - Replacement

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:**
The Fire Station 68 would principally provide emergency services to the area located between Hiatus Road and SW 136th Avenue. To relocate and /or rebuild a fire station facility in the mid western area of the Town. Fire Station would house existing Fire and Medical Rescue Units and new Aerial/Ladder apparatus. Presently response times and insurance ratings exceed benchmarks established by the Town. Anticipated completion date on or before October 2010.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN __X_ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW __X__REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
The Fire Station 68 would principally provide emergency services to the area located between Hiatus Road and SW 136th Avenue

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

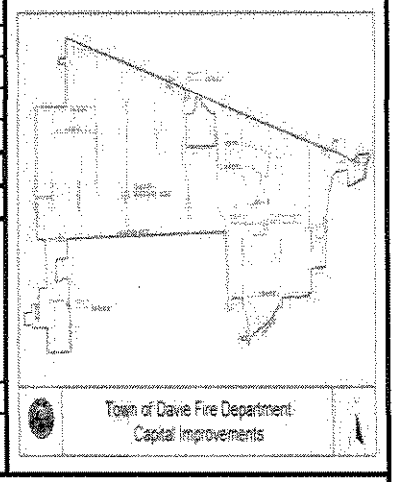
**PROJECT ALTERNATIVES:**

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:**

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Station 68 - Replacement |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | Council Districts 3 /Flamingo Road |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

The Fire Station 68 would principally provide emergency services to the area located between Hiatus Road and SW 136th Avenue. To relocate and /or rebuild a fire station facility in the mid western area of the Town. Fire Station would house existing Fire and Medical Rescue Units and new Aerial/Ladder apparatus. Presently response times and insurance ratings exceed benchmarks established by the Town. Anticipated completion date on or before October 2010.

RELATIONSHIP TO OTHER PROJECTS

Coincides with vehicle purchases and fire station openings

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | $8,320 | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $3,071,880 | | $3,071,880 | | | |
| Furnishings/Equipment | | $50,000 | | $50,000 | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $8,320 | $3,121,880 | $0 | **$3,121,880** | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | $8,320 | $3,121,880 | | **$3,121,880** | | | |
| General Fund Undesignated Unreserved Fund Balance | | | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$8,320** | **$3,121,880** | **$0** | **$3,121,880** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Hoses

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:**
Replace existing worn hoses in fire department.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN _X__ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW __X__REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
NFPA

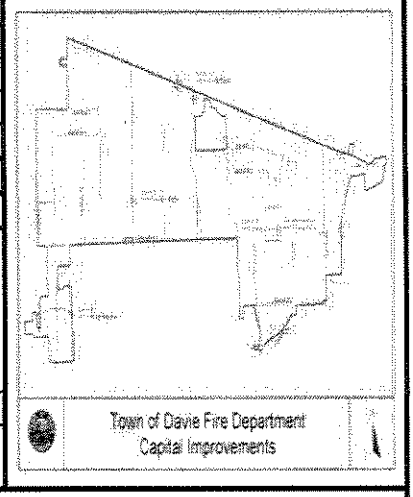
**PROJECT ALTERNATIVES:**

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:**

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Hoses |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts/All Fire Station |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Replace existing worn hoses in fire department.

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $125,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $125,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | $125,000 | **$25,000** | **$25,000** | **$25,000** | **$25,000** | **$25,000** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Station 86

**PROJECT TYPE:** New Construction

**PROJECT DETAIL:**
Completion date 2010

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X__ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

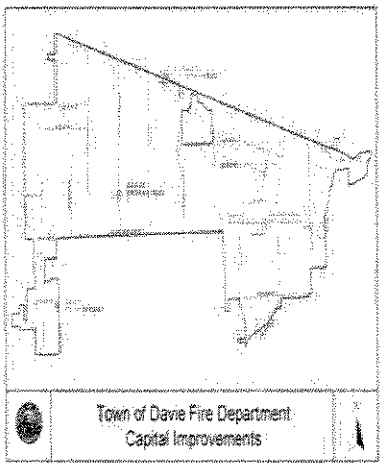
**PROJECT ALTERNATIVES:**

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:**

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Station 86 |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts/All Fire Station |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Completion 2010

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | | | | | | |
| Accrual | | | | | | | |
| TOTAL | $0 | $0 | $2,339,747 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | | $2,339,747 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$2,339,747** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Aerials

**PROJECT TYPE:** Purchase

**PROJECT DETAIL:** This project involves the addition of a fire rescue aerial (ladder) to provide appropriate coverage throughout the town. The additional aerial will increase fire protection capabilities and improve fire safety insurance ratings while reducing the need for mutual aid.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE** _____

**REQUEST TYPE: __X_NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
The National Fire Protection Association (NFPA) along with the Insurance Services Office (ISO) has special requirements for fire departments to meet a minimum standard in providing protection to the community. The NFPA focuses broadly on the safety and performance of apparatus. Although NFPA standards are generally not law, they can affect a department's liability. ISO focuses specifically on the fire suppression capabilities of apparatus. Although ISO ratings do not directly affect departments, they do affect fire insurance premiums for property owners in each department's response area.

The minimum required ISO aerial length depends on the height and set-back of buildings within the town's response area. The maximum required aerial length is 100 feet. The aerial should have the capability to deliver an elevated master stream.

Current and future development in the town is moving toward more commercial type buildings that are increasing in height as well as a larger set back, therefore, an aerial apparatus in needed to increase the fire suppression abilities provided to the community and satisfying the ISO requirements.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

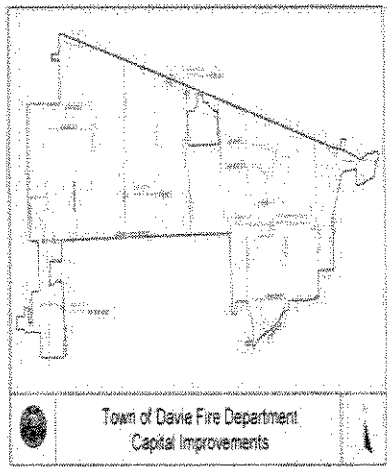
**PROJECT ALTERNATIVES:** An alternative would be to utilize mutual aid for the assistance for the protection that an aerial apparatus provides. However, there is no guarantee that a mutual aid aerial apparatus will be immediately available, therefore, consideration that this alternative can reduce not only our fire suppression ability, but possibly our ISO rating.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** The anticipated impact on another department would be Fleet Vehicle Services. Additional funds would need to be budgeted for the maintenance of this additional fire apparatus.

**CONSEQUENCES OF DELAYING THE PROJECT:** Delay in the purchase of this apparatus will continue the practice of utilizing our current aerial apparatus with high mileage (over 100,000) and is becoming costly to maintain. Repairs are beginning to exceed annual maintenance costs due to heavy usage, repairs or age deterioration. This aerial apparatus will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) improve fire safety insurance ratings.

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Aerials |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts/All Fire Station |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Additional Fire-Rescue Aerial to provide appropriate coverage throughout the town. The additional aerial will increase fire suppression capabilities and improve Insurance Services Office (ISO) ratings.

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $850,000 | | $850,000 | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $850,000 | $0 | $850,000 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $850,000 | $0 | $850,000 | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$850,000** | **$0** | **$850,000** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

Comments: Coincides with new stations, replacments and reserve vehicles

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Cardiac/EMS Equipment

**PROJECT TYPE:** New Equipment

**PROJECT DETAIL:** Purchase Monitor/Defibrillators/AEDs/Auto Chest Compression Devices (ACCD) for emergency response and community AED programs with enhancements and upgrades to meet countywide standards of care - EFK monitoring, pacing, defibrillation, pulse oximetry, compression devices and BP monitoring. Integration software and hardware captures data electronically and interfaces with EMS Reporting.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE** _____

**REQUEST TYPE: _X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
Purchases coincide with the opening of fire station 86 in the western area of the town as well as vehicle and service improvements such as the Community Early Defibrillation Program which places Automatic defibrillation equipment in public facilities and town vehicles.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

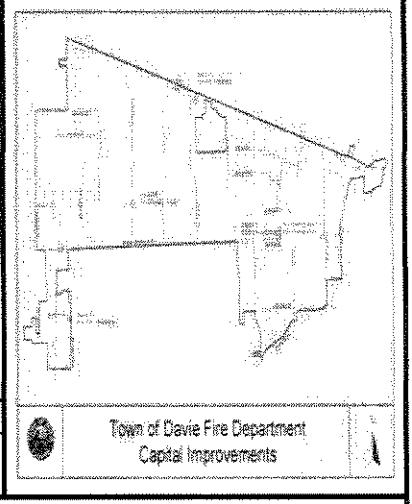
**PROJECT ALTERNATIVES:** This is specialized equipment necessary for the determination of cardiac evaluation. There is no alternative to Monitor/Defibrillate for emergency response. An alternative to the Auto Chest Compression Devices (ACCD) for emergency response would be the use of manual chest compressions by firefighter personnel.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** We do not anticipate an impact on other departments.

**CONSEQUENCES OF DELAYING THE PROJECT:** There would be an insufficient amount of units available to operate an efficient EMS response.

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Cardiac/EMS Equipment |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts/All Fire Station |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Purchase Monitor/Defibrillators/AEDs/Auto Chest Compression Devices (ACCD) for emergency response and community AED programs with enhancements and upgrades to meet countywide standards of care - EKG monitoring, pacing,defibrillation,pulse oximetry, compression devices and BP monitoring. Integration software and hardware captures data electronically and interfaces with EMS Reporting. Purchases coincide with vehicle and service improvements such as the Community Early Defibrillation Program which places Automatic defibrillation equipment in public facilities and town

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations, Town Facilities and Police/Fire Rescue/Park Ranger Vehicles.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | $522,267 | $27,475 | | $27,475 | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $522,267 | $27,475 | | $27,475 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | $395,268 | $27,475 | | $27,475 | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | $74,126 | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | $52,873 | | | | | | |
| Other | $30,000 | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$552,267** | **$27,475** | **$0** | **$27,475** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $900 | $1,890 | $3,969 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $900 | $1,890 | $3,969 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

## Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Pumpers

**PROJECT TYPE:** Asset Replacement

**PROJECT DETAIL:**
Replace Fire-Rescue Pumpers that are over life cycle with high mileage (over 100,000) and that are extremely unreliable and costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration. Replacement vehicles: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) improve Insurance Services Office (ISO) ratings.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN _X_ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW _X__REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
The National Fire Protection Association (NFPA) along with the Insurance Services Office (ISO) has special requirements for fire departments to meet a minimum standard in providing protection to the community. The NFPA focuses broadly on the safety and performance of apparatus. Although NFPA standards are generally not law, they can affect a department's liability. ISO focuses specifically on the fire suppression capabilities of apparatus. Although ISO ratings do not directly affect departments, they do affect fire insurance premiums for property owners in each department's response area.

The minimum required ISO pump capacity depends on several factors including building

construction, distance between buildings and the number and pump capacities of other pumpers responding. Replacement of Fire-Rescue Pumpers that are over life cycle with high mileage (over 100,000) and that are extremely unreliable and costly to maintain will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) improve Insurance Services Office (ISO) ratings.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

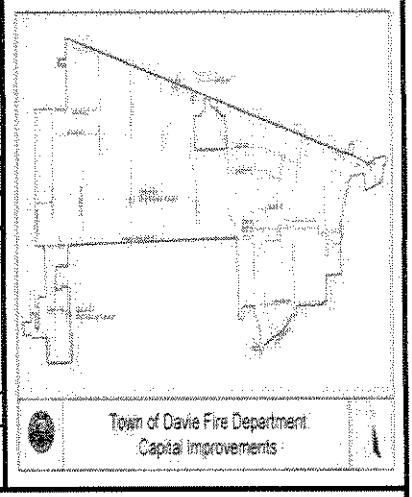
**PROJECT ALTERNATIVES:** Continue to utilize the over life cycle fire apparatus pumper(s) understanding that the unit(s) will be out-of-service more frequently for maintenance and repairs.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Increase in maintenance and repairs will have a bearing on Fleet Vehicle Services costs for service.

**CONSEQUENCES OF DELAYING THE PROJECT:** Delay in the purchase of this apparatus will continue the practice of utilizing our current fire pumper apparatus with high mileage (over 100,000) and is becoming costly to maintain. Repairs exceed annual maintenance costs due to repairs and/or age deterioration. This fire pumper apparatus will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) improve fire safety insurance ratings.

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Pumpers |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts/All Fire Station |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Replace Fire-Rescue Pumpers that are over life cycle with high mileage (over 100,000) and that are extremely unreliable and costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration. Replacement vehicles: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) improve Insurance Services Office (ISO) ratings.

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | $416,301 | $450,000 | $450,000 | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $416,301 | $450,000 | $450,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | $416,301 | $450,000 | $450,000 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other: Vehicle Maintenance Fund | | $472,500 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$416,301** | **$922,500** | **$450,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $1,200 | $2,520 | $3,969 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $1,200 | $2,520 | $3,969 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

Comments: Coincides with new stations, replacements and reserve vehicles

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Station Renovations

**PROJECT TYPE:** Renovation

**PROJECT DETAIL:** All fire station facilities need improvements for efficiency and effectiveness and for compliance with existing codes, standards and regulations. Remodeling or improvements are to facilitate additional equipment, personnel, new activities and specialized functions. Includes other related improvements to achieve standardization, meet HomeLand Security (HLS) requirements and Emergency Management (EM) compliance.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _x_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW ____REPLACEMENT __X_CARRYOVER**

**PROJECT JUSTIFICATION:**
The improvements are to achieve standardization, meet HomeLand Security (HLS) requirements and Emergency Management (EM) compliance

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

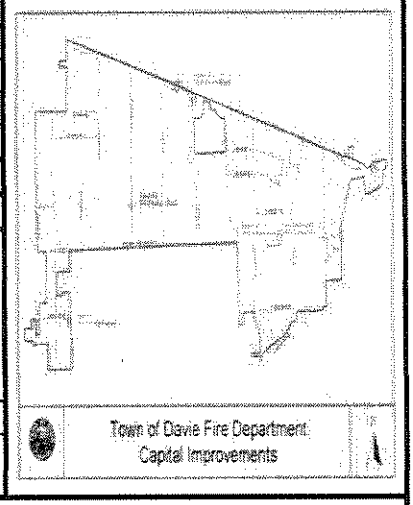
**PROJECT ALTERNATIVES:**

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
Coordination of the project will be through the Capital Projects Department.

**CONSEQUENCES OF DELAYING THE PROJECT:**

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Station Renovations |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts /All Fire Stations |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

All fire station facilities need improvements for efficiency and effectiveness and for compliance with existing codes, standards and regulations. Remodeling or improvements are to facilitate additional equipment, personnel, new activities and specialized functions. Includes other related improvements to achieve standardization, meet HomeLand Security (HLS) requirements and Emergency Management (EM) compliance.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $15,000 | $15,000 | | | | |
| Land Acquisition | | | | | | | |
| Site Work Improvements | | | | | | | |
| Construction | | | | | | | |
| Furnishings/Equipment | $380,411 | $235,370 | $235,370 | | | | |
| Accrual | | | | | | | |
| TOTAL | $380,411 | $250,370 | $250,370 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | $380,411 | $250,370 | $250,370 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$380,411** | **$250,370** | **$250,370** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

GO/Fire Rescue Bond

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Support Vehicles

**PROJECT TYPE:** New

**PROJECT DETAIL:** The department has a need to recall key emergency personnel to multiple or major incidents. Provides additional response capabilities via a number of emergency support vehicles. Additional emergency response vehicles would be assigned to key personnel to supplement existing staff during peak periods of demand, provide back-up units for maintenance or other significant events.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
To provide additional response capabilities via a number of emergency support vehicles, that would be assigned to key personnel to supplement existing staff during peak periods of demand.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

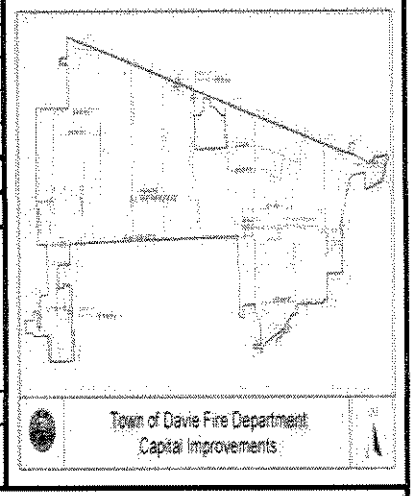
**PROJECT ALTERNATIVES:**

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:**

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Support Vehicles |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts/All Fire Station |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

The department has a need to recall key emergency personnel to multiple or major incidents. Provides additional response capabilities via a number of emergency support vehicles. Additional emergency response vehicles would be assigned to key personnel to supplement existing staff during peak periods of demand, provide back-up units for maintenance or other significant events.

RELATIONSHIP TO OTHER PROJECTS

Coincides with additional staffing and response requirements from new or existing facilities. Vehicles for Battalion Chief for West District, Fire Inspectors and support staff, etc.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | $30,000 | $0 | $0 | $65,000 | $65,000 | | |
| Accrual | | $0 | | | | | |
| TOTAL | $30,000 | $0 | $0 | $65,000 | $65,000 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | $0 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | | | $65,000 | $65,000 | | |
| Other | $30,000 | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$30,000** | **$0** | **$0** | **$65,000** | **$65,000** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $1,000 | $2,100 | $3,308 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $1,000 | $2,100 | $3,308 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Emergency Operations Center Improvements (EOC)

**PROJECT TYPE:** Enhancement

**PROJECT DETAIL:** Multi-year plan for improvements to the Town's Field Operations Center (FOC) and the establishment of a back-up FOC at Fire Rescue Administration in compliance with County, State and Federal standards for disaster preparedness and all hazards response. Includes computer hardware and software, weather monitoring equipment, satellite communications, damage assessment tools, expenditure tracking, communications, facilities upgrades, mitigation, planning and design and other related improvements to conform with FOC standards.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**_X__ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
Relates to the five-year Comprehensive Emergency Operations Plan (CEOP).

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

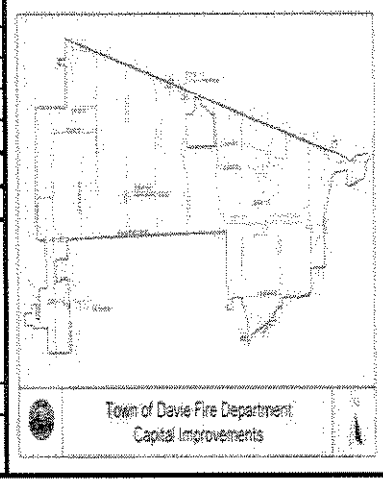
**PROJECT ALTERNATIVES:**

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:**

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Emergency Operations Center Improvements (EOC) |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | District 2 & Police/Fire Emergency Management Faci |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Multi-year plan for improvements to the Town's Emergency Operations Center (EOC) and the establishment of a bak-up EOC at Fire Rescue Administration in compliance with County, State and Federal standards for disaster preparedness and all hazards response. Includes computer hardware and software, weather monitoring equipment, satellite communications, damage assessment tools, expenditure tracking, communications, facilities upgrades, mitigation, planning and design and other related improvements to conform with EOC standards.

RELATIONSHIP TO OTHER PROJECTS

Relates to the five-year Comprehensive Emergency Operations Plan (CEOP).

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $3,750 | | | $5,000 | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | $16,100 | $7,500 | | | $7,500 | | |
| Furnishings/Equipment | $150,000 | $77,500 | | | $77,500 | | |
| Accrual | | $0 | | | | | |
| TOTAL | $166,100 | $88,750 | $0 | $0 | $90,000 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | $75,000 | $77,500 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | $90,000 | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $11,250 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | $8,050 | | | | | | |
| Other - Police Capital Funds | $83,050 | | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$166,100** | **$88,750** | **$0** | **$0** | **$90,000** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

Comments: ** Cost may be combines/shared with grants from Federal, State and County.

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Refurbish Ladder

**PROJECT TYPE:** Asset Replacement

**PROJECT DETAIL:**
Refurbishment of the Fire-Rescue Aerial (ladder) that is over the life cycle with high mileage (over 100,000) and is costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration. Refurbishment will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) provide a new chassis, body, and transmission at a reduced cost.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN _X_ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW __X_REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**

The National Fire Protection Association (NFPA) along with the Insurance Services Office (ISO) has special requirements for fire departments to meet a minimum standard in providing protection to the community. The NFPA focuses broadly on the safety and performance of apparatus. Although NFPA standards are generally not law, they can affect a department's liability. ISO focuses specifically on the fire suppression capabilities of apparatus. Although ISO ratings do not directly affect departments, they do affect fire insurance premiums for property owners in each department's response area.

The minimum required ISO aerial length depends on the height and set-back of buildings within the town's response area. The maximum required aerial length is 100 feet. The aerial should have the capability to deliver an elevated master stream.

Current and future development in the town is moving toward more commercial type buildings

that are increasing in height as well as a larger set back, therefore, an aerial apparatus in needed to increase the fire suppression abilities provided to the community and satisfying the ISO requirements.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

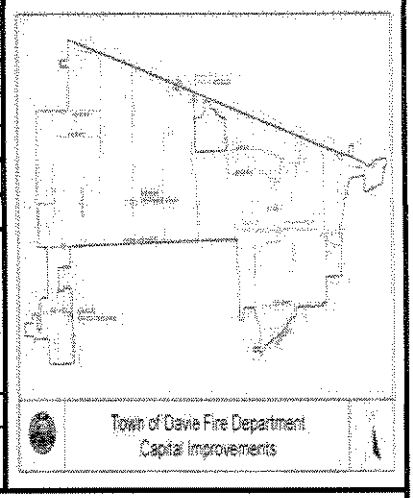
**PROJECT ALTERNATIVES:**
An alternative would be to utilize mutual aid for the assistance for the protection that an aerial apparatus provides. However, there is no guarantee that a mutual aid aerial apparatus will be immediately available, therefore, consideration that this alternative can reduce not only our fire suppression ability, but possibly our ISO rating.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
The anticipated impact on another department would be Fleet Vehicle Services. Additional funds would need to be budgeted for the maintenance of this fire apparatus.

**CONSEQUENCES OF DELAYING THE PROJECT:** Delay in the refurbishment of this apparatus will continue utilizing our aerial apparatus with high mileage (over 100,000) and is costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration. This aerial apparatus will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) provide a new chassis, body, and transmission at a reduced cost.

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Refurbish Ladder |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts/All Fire Station |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Refurbishment of the Fire-Rescue Aerial (ladder) that is over the life cycle with high mileage (over 100,000) and is costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration. Refurbishment will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) provide a new chassis, body, and transmission at a reduced cost.

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $350,000 | | $310,000 | $0 | $0 | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $350,000 | $0 | $310,000 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | $310,000 | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$0** | **$310,000** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Self Contained Breathing Apparatus (SCBA)

**PROJECT TYPE:** New Purchase

**PROJECT DETAIL:** Ensures all fire rescue personnel are outfitted with Self Contained Breathing Apparatus (SCBA) at emergency incidents such as fires, disasters, terrorism events and training. It includes adequate spare units for maintenance and training purposes as recommended by the National Fire Protection Association (NFPA).

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE** _____

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
As recommended by the National Fire Protection Association (NFPA), these SCBA units will ensure that all fire rescue personnel are outfitted with Self Contained Breathing Apparatus (SCBA) at emergency incidents such as fires, disasters, terrorism events and training. It is required for the health and safety of all fire personnel when entering a hazardous environment. This purchase will be assigned to the Training Division so that units are not pulled from frontline apparatus, thereby, leaving a unit unavailable for service.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

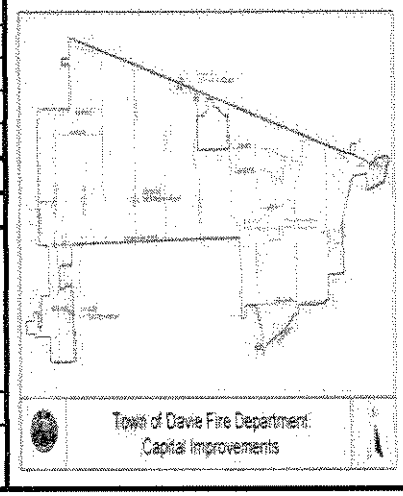
**PROJECT ALTERNATIVES:**
Utilizing SCBA's from frontline apparatus. Unfortunately, doing so will make the unit unavailable to respond to fire emergencies.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
We do not anticipate an impact on other departments.

**CONSEQUENCES OF DELAYING THE PROJECT:** Delay of this project can reduce the amount of hands-on training that can be provided at the fire academy. It is vital to train fire personnel in real life scenarios so that they are prepared to respond to emergencies in life threatening situations. Training the fire personnel on the equipment that is used on the fire apparatus will give them confidence in their equipment and the ability to overcome insecurities in a hazardous environment.

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Self Contained Breathing Apparatus (SCBA) |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts/All Fire Station |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Ensures all fire rescue personnel are outfitted with Self Contained Breathing Apparatus (SCBA) at emergency incidents such as fires, disasters, terrorism events and training. It includes adequate spare units for maintenance and training purposes as recommended by the National Fire Protection Association (NFPA).

RELATIONSHIP TO OTHER PROJECTS

Coincides with purchase of Fire/EMS Apparatus

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | $107,302 | $49,910 | $49,910 | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $107,302 | $49,910 | $49,910 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | $29,021 | | $49,910 | | | | |
| General Fund Undesignated Unreserved Fund Balance | $21,604 | $49,910 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | $56,677 | | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$107,302** | **$49,910** | **$49,910** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $250 | $394 | $413 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $250 | $394 | $413 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

Comments:

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Fire Rescue

**CONTACT NAME / PHONE NUMBER:** Frank Suriano / 954-797-1843

**PROJECT TITLE:** Fire Rescue Physical Fitness Exercise Equipment

**PROJECT TYPE:** New Purchase

**PROJECT DETAIL:**
Firefighter physical fitness exercise programs and equipment is an integral part of NFPA 1500 Health and Safety requirements for emergency response personnel. Standardization of physical fitness equipment for each fire station facility will enable the department to initiate a health and fitness program, to meet these requirements and to help prevent firefighter injuries to physical exertion at emergency scenes, training and while working at fire stations.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: _X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
Standardization of physical fitness equipment for each fire station facility will enable the department to initiate a health and fitness program, to meet these requirements and to help prevent firefighter injuries to physical exertion at emergency scenes, training and while working at fire stations.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

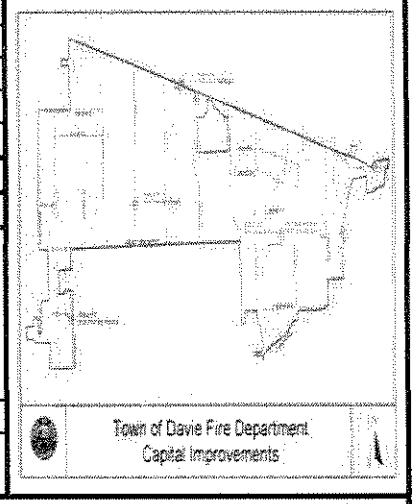
**PROJECT ALTERNATIVES:**

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:**

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Fire Rescue Physical Fitness Exercise Equipment |
| **USER DEPARTMENT:** | Fire Rescue |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | All Council Districts /All Fire Stations |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Firefighter physical fitness exercise programs and equipment is an integral part of NFPA 1500 Health and Safety requirements for emergency response personnel. Standardization of physical fitness equipment for each fire station facility will enable the department to initiate a health and fitness program, to meet these requirements and to help prevent firefighter injuries to physical exertion at emergency scenes, training and while working at fire stations.

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations and facilities

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | | | | | | |
| Land Acquisition | | | | | | | |
| Site Work Improvements | | | | | | | |
| Construction | | | | | | | |
| Furnishings/Equipment | | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 |
| Accrual | | | | | | | |
| TOTAL | $0 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | | $25,000 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $25,000 | | $25,000 | $25,000 | $25,000 | $25,000 |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$25,000** | **$25,000** | **$25,000** | **$25,000** | **$25,000** | **$25,000** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | $500 | $525 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $500 | $525 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

Fitness Equipment for three (3) Fire Stations in FY 08, and three (3) Fire Stations in FY 09

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** DS/Planning and Zoning

**CONTACT NAME / PHONE NUMBER: David Quigley, P&Z Mgr./954-797-1075**

**PROJECT TITLE:** Oakes Road Gateway Enhancement

**PROJECT TYPE:** Enhancement

**PROJECT DETAIL:** This grant-funded project involves various improvements related to pedestrian safety and convenience in the area surrounding the drainage retention area lying northeasterly of the intersection of Oakes Road and State Road 7. The improvements, which include installation of sidewalks to create connections to the existing sidewalk network, installation of shade trees and other landscaping (including irrigation), installation of guardrails and installation of brick-paver pedestrian walkway across Oakes Road, are intended to help promote transit ridership in this area, which is consistent with the State Road 7/US441 Corridor Plan.

**STRATEGIC PRIORITY:**

**__ COMP PLAN _X__ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD _X__ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:** This project would help further the goals of the State Road 7/US441 Corridor Plan (approved by Town Council via Resolution R-2005-236).

**REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:**
This intersection is one of the key east-west gateways within the State Road 7 Corridor and may eventually lead directly to the Town's Regional Activity Center if Oakes Road is extended over the Turnpike.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** On May 3, 2006, the Town Council adopted Resolution R-2006-124, in support of the effort of South Florida Regional Planning Council to obtain funding for multi-modal shelters along State Road 7 in Davie.

**PROJECT ALTERNATIVES:** N/A

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Staff of the Development Services Departments would be required to coordinate with the Florida Departments of Transportation and Environmental Protection in both the planning and construction phases.

**CONSEQUENCES OF DELAYING THE PROJECT:** Loss of grant funding source.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Oakes Road Gateway Enhancement | |
| **USER DEPARTMENT:** | DS/Planning and Zoning | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Oakes Road and SR 7 | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

This grant-funded project involves various improvements related to pedestrian safety and convenience in the area surrounding the drainage retention area lying northeasterly of the intersection of Oakes Road and State Road 7, which is identified as a transit corridor by Broward County. The improvements, which include installation of sidewalks to create connections to the existing sidewalk

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | $49,969 | | | | |
| Land Acquisition | | $0 | $0 | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | $197,877 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $247,846 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | $247,000 | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$247,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $0 | $0 | $0 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

Comments: 1) FDOT determined that this project was grant-eligible in November of 2006 (FDOT Enhancement Project #BC0606, FM#422213-1, Project Manager Handrahan) 2) A Maintenance Memorandum of Agreement for landscaped areas must be executed prior to construction.

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** DS/Planning & Zoning

**CONTACT NAME / PHONE NUMBER:** David Abramson x1048

**PROJECT TITLE:** Bus Shelters for the Regional Activity Center

**PROJECT TYPE:** New Construction

**PROJECT DETAIL:**
The Town of Davie was awarded a TEA-21 grant to plan, design and construct seventeen (17) public transit shelters to be placed at transit stops along the Town's three major transportation routes, primarily within the Town's Regional Activity Center (RAC) land use category. This project will promote pedestrianism, biking, and the use of public transit.

The shelters will share a common design theme and will be built in the public right-of-way. Additionally, the consistent design theme of the shelters will enhance the aesthetics of the transportation corridors and further the Town's sense of place in the RAC.

The shelters will be accompanied with landscaping that will be designed to accommodate the range of right-of-way that exists in different areas of the RAC, without sacrificing the consistency of the shelter's design.

Lastly, the shelters will be designed to minimize ramps and provide for a smooth transition for American Disabilities Act (ADA) compliance. If needed, the shelters will be accompanied by concrete paths linking to existing sidewalks. The shelters also will be well-lit with clear visibility to enhance safety. Also, trash receptacles and benches are planned as part of the project.

**STRATEGIC PRIORITY:**

**_X_ COMP PLAN___ COUNCIL GOAL ___ CODE REQUIREMENT __X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:** The adopted Regional Activity Center Master Plan, along with amendments to the Comprehensive Plan and Land Development Regulations, are designed to shift the land use pattern away from reliance on single-occupancy vehicles toward public transit and walkability.

**REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:**

To enhance the aesthetics of the transit corridors, improve the safety of pedestrians, increase the visibility of mass transit, and decrease traffic congestion in the Town's most populated and busy areas.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
Town Council approved Resolution R-2003-100 to directing staff to submit an application for grant funding to the 2003 Transportation Enhancement Program for $350,000.

**PROJECT ALTERNATIVES:** In the design phase, it may be possible to incorporate advertising space into the shelters, which could be used to offset maintenance costs or even produce revenue for the Town.

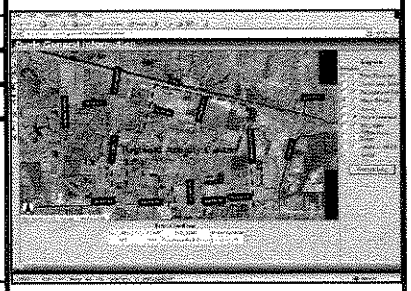
**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

- Engineering: The location and access of bus shelters
- Public Works: The maintenance of bus shelters
- Landscaping: The existing landscaping in relationship to the bus shelters

**CONSEQUENCES OF DELAYING THE PROJECT:**
The Planning and Zoning Division has provided the Florida Department of Transportation (FDOT) a letter of intent committing to the seventeen (17) bus shelter in fiscal year 2008/09. Delaying the execution of this project will eliminate the awarded Transportation Enhancement Program funding and the eligibility of any possible future FDOT programs.

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Bus Shelters for the Regional Activity Center |
| **USER DEPARTMENT:** | DS/Planning and Zoning |
| **PROJECT NUMBER:** | N/A |
| **PROJECT LOCATION:** | Townwide/Regional Activity Center |
| **ACCOUNT NUMBER:** | N/A |

**PROJECT LOCATION MAP**



**PROJECT INFORMATION**

PROJECT SUMMARY

Design, and construct seventeen (17) public transit shelters to be placed at transit stops along the Town's three major transportation routes, primarily within the Town's Regional Activity Center (RAC) land use category.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $72,000 | $72,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $15,500 | $15,500 | | | | |
| Construction | | $263,500 | $263,500 | | | | |
| Furnishings/Equipment | | $14,000 | $14,000 | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $365,000 | $365,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | $365,000 | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | $0 | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$365,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | $11,250 | $14,625 | $19,013 |
| Operation & Maint. $$$ | $2,000 | $2,000 | $2,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $13,250 | $16,625 | $21,013 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

Comment: Grant details: Federally-funded FDOT grant awarded in 2004 (Project/Phase 418132-01), expires FY2008/2009

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** DS/Planning & Zoning

**CONTACT NAME / PHONE NUMBER:** **Tim Lee x1038**

**PROJECT TITLE:** Street Tree Master Plan Implementation

**PROJECT TYPE:** Enhancement

**PROJECT DETAIL:** Expand and enhance the tree canopy on Town property and right-of-ways according to a professionally prepared Street Tree Master Plan. Key objectives will be the replacement of invasive exotic species and replacement of canopy lost during Hurricane Wilma (approximately 25%).

**STRATEGIC PRIORITY:**

**X__ COMP PLAN__X_ COUNCIL GOAL _X_ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:** The Comprehensive Plan calls for the continued use of the Tree Preservation Ordinance, which in part calls for trees to be mitigated where the on-site relocation or replacement of trees is not feasible.

**REQUEST TYPE: _X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** This project allows the Town to use the Tree Preservation funds for the purpose in which they were designed. Funds have been collected for tree removals and those funds must be used to plant new trees as required by the ordinance. The Town will be retaining a Landscape Architect to prepare a Street Tree Master Plan which will determine the most appropriate location for new trees. This project will also fulfill goals of the Comprehensive Plan to remove invasive exotic plant species.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** The Town Council has expressed interest in restoring the tree canopy after hurricane Wilma, which destroyed 25% of the tree canopy in Davie.

**PROJECT ALTERNATIVES:** None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** The Public Works department will need to provide maintenance of planted areas.

**CONSEQUENCES OF DELAYING THE PROJECT:** By planting trees now rather than later, it allows the trees to develop and increase in size and therefore multiplying all of their benefits.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Master Street Tree Installation | |
| **USER DEPARTMENT:** | | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | To be determined | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Add new trees and replace existing tree canopy on Town property and right-of-ways according to a professionally prepared Street Tree Master Plan. Low canopy areas in the Town will be specifically targeted.

RELATIONSHIP TO OTHER PROJECTS

Project will be similar to the Flamingo Road Landscaping project.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | $30,000 | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | | $80,000 | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $30,000 | $0 | $80,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | $30,000 | $80,000 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$30,000** | **$80,000** | **$0** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $1,500 | $1,500 | $1,500 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $1,500 | $1,500 | $1,500 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** DS/Planning & Zoning

**CONTACT NAME / PHONE NUMBER: Tim Lee X 1038**

**PROJECT TITLE:** Enhancement

**PROJECT TYPE: Tree/shrub installation**

**PROJECT DETAIL:** To install street trees and associated landscaping on Flamingo Road from Orange Drive to State Road 84 in accordance with a conceptual plan drawn by a Florida Registered Landscape Architect and accepted by the Town Council. The installation will utilize primarily native, wind resistant, drought resistant plants and is designed to be low maintenance. The project will be funded primarily by developer contributions (as new projects are proposed along the roadway) but may be supplemented with Tree Preservation funds.

**STRATEGIC PRIORITY:**

**X__ COMP PLAN__X_ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:** The placement of appropriate native landscaping within the median of Flamingo Road will help to maintain the rural character of the western portion of the Town, which is a stated goal within the Comprehensive Plan.

**REQUEST TYPE: _X___NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** To provide landscaping for visual affect and to clean and purify the air and water. The heavily used corridor will be a showcase for utilizing native species, wind resistant species, and right-tree, right-place concepts. The landscaping on the corridor can be used as a model as additional streets are landscaped.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** The Town Council has demonstrated an interest in restoring the tree canopy after Hurricane Wilma.

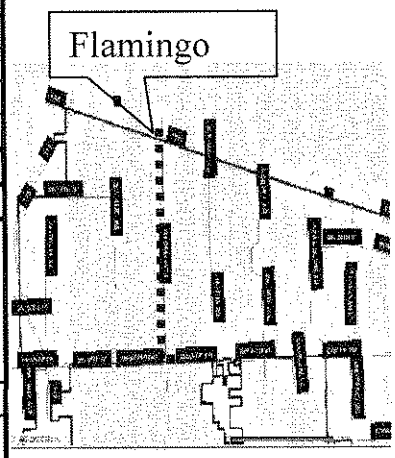
**PROJECT ALTERNATIVES:** Landscape installation could be funded by way of the Tree Preservation Trust Fund (fees paid in lieu of replacement or relocation of trees existing on development sites), through developer contributions as developments are approved along Flamingo Road, or a combination of these.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** In cases where the developer contributions do not include maintenance agreements, Public Works may need to secure contracts for maintenance. In any event, maintenance cost will be minimized though use of appropriate drought-tolerant plants.

**CONSEQUENCES OF DELAYING THE PROJECT:** Missing out on the opportunity to have developers fund the majority of the project as new development occurs.

| PROJECT IDENTIFICATION | |
|---|---|
| **PROJECT NAME:** | Flamingo Road Tree Installation |
| **USER DEPARTMENT:** | |
| **PROJECT NUMBER:** | |
| **PROJECT LOCATION:** | Flamingo Road |
| **ACCOUNT NUMBER:** | |

**PROJECT LOCATION MAP**




**PROJECT INFORMATION**

PROJECT SUMMARY

Install street trees and associated landscaping on Flamingo Road from Orange Drive to State Road 84 in accordance with a conceptual plan drawn by a Florida Registered Landscape Architect and accepted by the Town Council. The installation will utilize primarily native, wind resistant, drought resistant plants and is designed to be low maintenance.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $5,000 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | | $15,000 | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $5,000 | $15,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | | $15,000 | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$15,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | $0 | $0 | $0 |
| Operation & Maint. $$$ | $5,000 | $5,000 | $5,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $5,000 | $5,000 | $5,000 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## New Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** DS/Planning & Zoning

**CONTACT NAME / PHONE NUMBER: Tim Lee X 1038**

**PROJECT TITLE:** SR7 Landscaping Enhancement

**PROJECT TYPE:** Enhancement

**PROJECT DETAIL:** Concurrent with a FDOT roadway resurfacing project, this project will place viable, drought resistant, wind tolerant plant species in the median of State Road 7 from Orange Drive to State Road 84, including an irrigation system, new soil, trees and drought resistant groundcover. An appropriate monument sign will also be provided as a gateway to the Town.

**STRATEGIC PRIORITY:**

**___ COMP PLAN _X__ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD _X_ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE :** Aside from general goals of the Comprehensive Plan which support the preservation of native canopy, this project will help to fulfill goals set forth in the State Road 7 Corridor Master Plan. This project is part of the implementation of the SR7/US441 Collaborative, which is set forth in the Strategic Regional Policy Plan for South Florida.

**REQUEST TYPE: _X___NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** This project will increase the tree canopy on the east side of Town where the canopy is at its lowest level. As the State Road corridor is developed, a well designed landscape median will greatly improve the visual aspect of the corridor and may help bring in new projects. The project will make the corridor much more inviting and at the same time increase the tree canopy.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** In addition to adoption of the support of the State Road 7 Master Plan, the Town Council has expressed interest in increasing the Town's tree canopy after Hurricane Wilma.

**PROJECT ALTERNATIVES:** All the State Road 7 roadway improvements to proceed without landscape enhancements.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Public Works would have to perform some maintenance once the landscaping is established.

**CONSEQUENCES OF DELAYING THE PROJECT:** Losing grant funds that appear to be available for this project and losing the opportunity to install landscaping as part of other necessary roadway improvements.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | State Road 7 Landscaping Enhancement | |
| **USER DEPARTMENT:** | DS/Planning & Zoning | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | State Road 7 | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

This project would add landscaping to the St. Road 7 median, between Orange Drive and State Road 84. Also included are landscaped entrance signs/monuments welcoming commuters into the Town. Drought resistant, primarily native, wind tolerant species would be selected to replace the existing plants.

RELATIONSHIP TO OTHER PROJECTS

Adjacent to the Oaks Road enhancement.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $20,000 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | $20,000 | | | | |
| Construction | | $0 | $270,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $20,000 | $290,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | $1,000,000 | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$1,000,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $5,000 | $5,000 | $5,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $5,000 | $5,000 | $5,000 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Parks and Recreation

**CONTACT NAME / PHONE NUMBER:** Dennis Andresky 954-797-1150

**PROJECT TITLE:** Water Play Area

**PROJECT TYPE:** New Construction

**PROJECT DETAIL:** Renovation/Upgrade/Improvement at Pine Island Park Aquatics and Fitness Center and Pool to include: Pool Pump Room/Filter System Upgrade – Completed; Install Chlorine Generation System – Projected completion August 2008; and construction of a 4,000 sf Water Play Area. Replace/upgrade pool pump and filtration system/Install a chlorine generation system and 4000 sf water play area with pumping/filtration system and restrooms. The Town was awarded a $200,000 Florida Recreation Development Assistance Program Grant for Water Play Area construction.

**STRATEGIC PRIORITY:**

**___COMP PLAN _*__ COUNCIL GOAL ___ CODE REQUIREMENT _*__ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE: Water Play Area was a council goal per 1998 Parks Bond.**

**REQUEST TYPE: ____NEW ____REPLACEMENT __*__CARRYOVER**

**PROJECT JUSTIFICATION:** Needed to keep facility in proper operational condition and to provide water play area addition per 1998 Parks Bond.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.): All in support.**

**PROJECT ALTERNATIVES:** If the water play area is not completed by April 30, 2009, the Town would not receive the $200,000 FRDAP Grant reimbursement (the grant cannot be converted and no extensions will be granted)

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Assistance needed from Public Works (Project Management) and Utilities Departments.

**CONSEQUENCES OF DELAYING THE PROJECT:** Loss of FRDAP Grant Funding ($200,000).

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Water Play Area | |
| **USER DEPARTMENT:** | Parks and Recreation | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | 3801 S Pine Island Road | |
| **ACCOUNT NUMBER:** | 030-3404-572-6203 / 030-3302-572-6203 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Construct water play area at pine island park aquatics and fitness center to include: pool pump and filter upgrade/install a chlorine generation system and construct a 4,000 sf water play area. Pump room upgrade is complete/chlorine generator to be installed in August, 2008. Cost to complete project will require an additional $ 841k

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | $57,000 | $70,000 | $70,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | $523,000 | $991,000 | $991,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $580,000 | $1,061,000 | $1,061,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds Parks Open Space Bond Dist 2 | | $841,000 | $841,000 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Approved Grant Matching Funds | | $200,000 | $200,000 | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $20,000 | $20,000 | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$1,061,000** | **$1,061,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $20,000 | $20,000 | $20,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | $42,350 | $42,350 | $42,350 |
| NET OPERATING IMPACT | $62,350 | $62,350 | $62,350 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | 200000 | | Apr-09 |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Parks and Recreation

**CONTACT NAME / PHONE NUMBER: Dennis Andresky 954-797-1150**

**PROJECT TITLE:** Van Kirk Parcel Environmental Education Center

**PROJECT TYPE:** New Construction/Area Improvement

**PROJECT DETAIL:** Site development to meet requirements of Florida Communities Trust and Broward County Land Preservation Bond Program acquisition funding agreements. The Town is utilizing grant funding, a mitigation agreement with Home Dynamics and an agreement with the Wildlife Care Center to construct an 82 acre wetland area, 18 acres of perimeter berming and to improve a 15 acre upland area. The 15 acre upland area will include a nature center that is to be built by the Wildlife Care Center. The improvements to be completed by the Wildlife Care Center include:

- 3,000 sq. ft. environmental education center with a wrap around deck to serve as an observation overlook for viewing of the wetland area and wildlife. The EEC per the FCT grant management plan is to include: public restrooms, staff office space and storage, a class room with audiovisual facilities and an exhibit space or area.
- three acres of wildlife habitat area for rehabilitation of wildlife
- landscaping and approach walkways

**STRATEGIC PRIORITY:**

**__ COMP PLAN yes COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW ____REPLACEMENT __*__CARRYOVER**

**PROJECT JUSTIFICATION:** Development required per FCT and Broward County Land Preservation Bond Program agreements and Home Dynamics Mitigation Agreement.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** All in support.

**PROJECT ALTERNATIVES:** Return acquisition funding in the amount of $4.5 million to FCT and $2 million to Broward County. Loss of payment for fill material to be removed and utilized by Home Dynamics per mitigation agreement as amended.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Public Works Department or Programs Manager to serve as liaison for execution of mitigation contract.

**CONSEQUENCES OF DELAYING THE PROJECT:** Town Council priority project.

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Parks and Recreation

**CONTACT NAME / PHONE NUMBER: Dennis Andresky 954-797-1150**

**PROJECT TITLE:** Van Kirk Parcel Upland Area Development

**PROJECT TYPE:** New Construction

**PROJECT DETAIL:** Site development to meet requirements of Florida Communities Trust and Broward County Land Preservation Bond Program acquisition funding agreements. The Town is utilizing grant funding, a mitigation agreement with Home Dynamics and an agreement with the Wildlife Care Center to construct an 82 acre wetland area, 18 acres of perimeter berming and to improve a 15 acre upland area. The Town has received a Land and Water Conservation Fund Grant ($400,000 project with $200,000 reimbursable) for development of the 15 acre upland area located at the north end of the property to include:

- fencing $35,000
- access road and auto and equestrian trailer parking areas $35,000
- irrigation $50,000
- landscaping $35,000
- equestrian and nature trail $20,000
- multiuse trail with ten exercise/fitness stations $60,000
- picnic area with two small shelter with two picnic tables each $25,000
- a playground area $60,000
- boardwalk $35,000
- canoe launch $25,000
- overlook tower $15,000
- four park benches $2,250
- two bike racks $1,000
- park entrance sign $1,000
- three hitching posts $750

The LWCF grant project completion deadline is 1/19/2009. A time extension may be requested in July of 2008 from the Florida Department of Environmental Protection however, approval of any such request in not guaranteed.

**STRATEGIC PRIORITY:**

**__ COMP PLAN yes COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE** _____

**REQUEST TYPE:** ____NEW ____REPLACEMENT __*__CARRYOVER

**PROJECT JUSTIFICATION:** Development required per FCT and Broward County Land Preservation Bond Program agreements.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** All in support.

**PROJECT ALTERNATIVES:** Return acquisition funding in the amount of $4.5 million to FCT and $2 million to Broward County.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Public Works Department to provide project management.

**CONSEQUENCES OF DELAYING THE PROJECT:** Town Council priority project.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Van Kirk Parcel Upland Area Development | |
| **USER DEPARTMENT:** | Parks & Recreation | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | 1750 SW 136th Avenue, davie | |
| **ACCOUNT NUMBER:** | 030-3302-572-6317 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Site improvements to meet requirements of Florida Community Trust, Broward County Land Preservation Bond and Land & Water Conservation Fund Program grant agreements to develop 15 acres at the north end of the site for open passive use ie. Fencing, trails, fitness stations, canoe launch, access road & parking, two small shelters with tables, park benches and bike racks etc.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | $400,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $400,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | $200,000 | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | $200,000 | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$400,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | $14,000 | $23,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $14,000 | $23,000 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Public Works

**CONTACT NAME / PHONE NUMBER:** Manny Diez 954-797-1240

**PROJECT TITLE:** Playground Equipment Replacement

**PROJECT TYPE:** Asset Replacement

**PROJECT DETAIL:** Replacement of playground equipment at the following town parks due to deterioration of the asset due to age and in some cases abuse by users. Replacement structures will all be very similar in construction allowing for

**Berman Park: $65,000.00** Replace playground equipment that is 20 years old due to deteriorating condition of the wooden structures. Equipment to include Swings; a Multi-component Play Structure for children 5 to 12 years of age and a Multi-component Play Structure for children 2 to 5 years of age.

**Bamford Sports Complex: $65,000.00** Replace existing playground equipment in the easterly play area due to de-lamination of support post and bases. **(Playground is now closed due to unsafe conditions)** Equipment to include Swings; a Multi-component Play Structure for children 5 to 12 years of age and a Multi-component Play Structure for children 2 to 5 years of age.

**Driftwood Park: $65,000.00** Unsafe playground equipment was removed in 2006 and has not yet been replaced. Equipment to include Swings; a Multi-component Play Structure for children 5 to 12 years of age and a Multi-component Play Structure for children 2 to 5 years of age.

**Waverly Park: $60,000.00** Replace aging playground equipment the is rusted and in bad condition. Equipment to include Swings; a Multi-component Play Structure for children 5 to 12 years of age and a Multi-component Play Structure for children 2 to 5 years of age.

**Spare Components Kit: $20,000** Purchase of a set of components that are normal wear items and/or structural components. These will be suitable for all of the proposed structures and should considerably extend the service life of the new playgrounds.

**STRATEGIC PRIORITY:**

**_x__ COMP PLAN___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**__x_ PUBLIC HAZARD ___ REGIONAL PLAN _x__ ASSET REPLACEMENT**

**DESCRIBE** _____

**REQUEST TYPE:** ____NEW __x__ REPLACEMENT ____CARRYOVER

**PROJECT JUSTIFICATION:** In the past, playground equipment and structures were purchased individually, from the lowest bidder, without regard for maintenance and repair. Many of these playgrounds are wood structures that have deteriorated. Replacement components are no longer available because all of the manufacturers are either out of business or no longer make these type of structures. These playground structures will need to be addressed in the near future due to unsafe conditions. The Town's Comprehensive Plan, Capital Improvement Element, Policy 1.6 states that "in the event it has been determined that a condition exists that creates a public hazard, priority shall be given to the capital project(s) designed to correct such condition". In addition the Comprehensive Plan gives priority to "the need for periodic replacement and renewal of existing capital facilities".

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
Public Works, Park and Recreation

**PROJECT ALTERNATIVES:**
Since no replacement parts are currently available,
1. Contract for the replacement of structural components of the playground by a specialty contractor that could custom fabricate the components. This will be expensive and will be investing money into an asset that will continue to deteriorate.
2. Demolish existing playground when deemed unsafe

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
Without the new playgrounds, after school and summer programs will be hindered.

**CONSEQUENCES OF DELAYING THE PROJECT:** Maintenance money will need to be rechanneled into these structures. Lack of play equipment for the youth of the Town.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Playground Equipment Replacement | |
| **USER DEPARTMENT:** | Parks and Recreation | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Bergeron and Driftwood Parks | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Replacement of complete playground structures that have been demolished due to safety issues

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | $195,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $195,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds - Parks Open Space (dist 1 & 3) | | $0 | $195,000 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$195,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | Nov-08 | Jan-09 |
| PERMITTING | | Feb-09 | Apr-09 |
| CONSTRUCTION | | Jul-09 | Sept. 2009 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Parks and Recreation

**CONTACT NAME / PHONE NUMBER: Dennis Andresky 954-797-1150**

**PROJECT TITLE:** Sunny Lake Bird Sanctuary Park Development

**PROJECT TYPE:** New Construction

**PROJECT DETAIL:** Site development to meet requirements of Florida Communities Trust Grant and Broward County Land Preservation Bond Program acquisition funding agreements to include: fitness trail, nature trail, horse trail, canoe launch, playground, picnic area, multipurpose play field, floating boardwalk, observation platform, gazebo, fishing pier, wetland restoration, upland restoration, removal of invasive/exotic plant species and renovation of the existing buildings to provide use as nature conservation center. The phased development plan for the site is:

FY07
- fencing installed to control access pending further site work.

FY08 $257,300 available funding to be used for:
- preparation of as built prints for existing structure to be converted for use as nature center
- demolition of existing structures except for main house
- structural integrity work on house to be renovated for use as nature center

FY09 $85,000 to include:
- fencing $20,000
- wildlife survey $10,000
- exotic plant removal/control $15,000
- archeological survey $10,000
- upland restoration $10,000
- wetland restoration $10,000
- connect lake to C-2 canal $5,000
- design and permitting $25,000
- landscape plan $5,000.

FY10 $235,000 to include:
- fishing pier $45,000
- entrance road $15,000
- parking $40,000
- canoe launch $20,000
- equestrian trail $15,000

- exotic plant removal/control $15,000
- upland restoration $5,000
- wetland restoration $20,000
- irrigation $60,000

FY11 $300,000 t include:
- playground $75,000
- picnic area $25,000
- nature trail with 10 fitness exercise stations $25,000
- boardwalk with overlook $100,000
- three hitching posts $750
- three bike racks $1,000
- upland restoration $5,000
- wetland restoration $10,000
- sod and landscaping $60,000

FY12 $225,000 to include:
- convert existing house into conservation center $210,000
- upland restoration $5,000
- wetland restoration $10,000.

**STRATEGIC PRIORITY:**

**___ COMP PLAN yes COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW ____REPLACEMENT __*__CARRYOVER**

**PROJECT JUSTIFICATION:** Development is required per FCT and Broward County LPB acquisition funding agreements.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** All in support.

**PROJECT ALTERNATIVES:** Return grant funding used for site acquisition in the amount of $

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Public Works Department to provide project management.

**CONSEQUENCES OF DELAYING THE PROJECT:** Resident complaints. The FCT required improvements must be completed by April of 2012.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Sunny Lake Bird Sanctuary Development | |
| **USER DEPARTMENT:** | Parks and Recreation | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Sunny Land Bird Santuary Park | |
| **ACCOUNT NUMBER:** | No account set up for this project | |

**PROJECT INFORMATION**

PROJECT SUMMARY

**Site development to meet Florida Community Trust and Broward County**

Land Preservation Bond Program Agreements to include: fitness, nature, equestrian trail,

canoe launch, playground, picnic area, multipurpose play field area,

floating boardwalk, observation platform, gazebo, fishing pier, wetland and upland restora-

tion, nature center and exotic plant removal

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $50,000 | $50,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | $257,300 | $795,000 | $35,000 | $235,000 | $300,000 | $225,000 | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $257,300 | $845,000 | $85,000 | $235,000 | $300,000 | $225,000 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds District 1 Parks Open Space | | $710,000 | $42,500 | $142,500 | $300,000 | $225,000 | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $135,000 | $42,500 | $92,500 | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | $257,300 | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | | | | | | |
| **TOTAL** | **$257,300** | **$845,000** | **$85,000** | **$235,000** | **$300,000** | **$225,000** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Parks and Recreation

**CONTACT NAME / PHONE NUMBER: Dennis Andresky 954-797-1150**

**PROJECT TITLE:** SW 8th Street Park Development

**PROJECT TYPE:** Neighborhood Park Development

**PROJECT DETAIL:** Site development to meet requirements of Broward County Land Preservation Bond Program acquisition funding inter-local agreement to include: perimeter fencing, basketball court, playground, one picnic shelter with two picnic tables, open play area, 20% native landscaping, parking for four vehicles (one handicapped and three regular), concrete recreational path from parking area to picnic shelter, one bike rack, three park benches, park identification sign and low level security lighting.

**STRATEGIC PRIORITY:**

**__ COMP PLAN yes COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW ____REPLACEMENT __*__CARRYOVER**

**PROJECT JUSTIFICATION:** Development required per Broward County Inter-local Agreement.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.): All in support.**

**PROJECT ALTERNATIVES:** Return acquisition funding in the amount of $ to Broward County.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Public Works Department to provide project management.

**CONSEQUENCES OF DELAYING THE PROJECT:** Resident complaints.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | SW 8th Stree Parcel Development | |
| **USER DEPARTMENT:** | Parks and Recreation | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | 13500 SW 8th Street, Davie | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Site development to meet requirements of Broward County Land Preservation Bond Program acquisition funding inter-local agreement to include: perimeter fencing, basketball court, playground, one picnic shelter with two picnic tables, open play area, 20% native landscaping, parking for four vehicles (one handicapped and three regular), concrete recreational path from parking area to picnic shelter, one bike rack, three park benches, park identification sign and low level security lighting.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $20,000 | $20,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | $40,000 | $90,000 | $90,000 | | | | |
| Construction | | $130,000 | $130,000 | | | | |
| Furnishings/Equipment | | $4,900 | $4,900 | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $40,000 | $244,900 | $244,900 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds Dist 3 Parks Open Space | $40,000 | $122,450 | $122,450 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $122,450 | $122,450 | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$40,000** | **$244,900** | **$244,900** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | $8,000 | $8,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $8,000 | $8,000 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Parks and Recreation

**CONTACT NAME / PHONE NUMBER:** Dennis Andresky 954-797-1150

**PROJECT TITLE:** Picnic Tables

**PROJECT TYPE:** Asset Replacement

**PROJECT DETAILS:** Purchase twenty picnic tables to replace worn out existing picnic tables and or add picnic tables to high use picnic areas.

**STRATEGIC PRIORITY:**

**__ COMP PLAN __COUNCIL GOAL ___ CODE REQUIREMENT __X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE Needed to maintain service levels**

**REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:** Needed to maintain service levels.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** Parks and Recreation Advisory Board

**PROJECT ALTERNATIVES:** None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** PW would need to take picnic tables to the sites.

**CONSEQUENCES OF DELAYING THE PROJECT:** Resident complaints concerning lack of or poor condition picnic tables.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Picnic Tables | |
| **USER DEPARTMENT:** | Parks & Recreation | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Purchase twenty assembled picnic tables to replace existing worn our picnic tables or to add picnic tables to high use areas.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | $15,000 | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $15,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | $15,000 | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$15,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $500 | $500 | $500 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $500 | $500 | $500 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Parks and Recreation

**CONTACT NAME / PHONE NUMBER:** Dennis Andresky 954-797-1150

**PROJECT TITLE:** Falcons Lea Park Swimming Pool/Activity Center

**PROJECT TYPE:** New Construction

**PROJECT DETAILS:**
Construct a pool in FY11 - 40 ft by 100 ft, non heated recreational swimming pool, chlorine generation system, pool cover, accessibility lift, two lifeguard stands, safety/rescue equipment, restrooms, storage room, lifeguard office, service counter, office desk, two office chairs, concrete perimeter pool deck, water fountain, fifteen deck lounges, fifteen deck chairs, twenty by twenty foot shade canopy, vinyl clad pool perimeter fencing (six feet high by approximately four hundred feet in length with gates and landscaping.

Construct a 4,000 square foot activity center in FY12 - open meeting room area that can be subdivided into two smaller meeting rooms, kitchenette, game room, restrooms to serve both the activity bldg and the adjacent park area and storage room.

**STRATEGIC PRIORITY:**

**__ COMP PLAN __COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE** _____

**REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:** Councilmember request based on resident request.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** Extent of Council support needs to be updated. Parks and Recreation Advisory Board support.

**PROJECT ALTERNATIVES:** None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS** (Support Services): PW pool area grounds annual maintenance cost for the pool restroom and office annual janitorial cost PW activity bldg annual grounds maintenance cost and bldg annual janitorial cost of $

**CONSEQUENCES OF DELAYING THE PROJECT:** Possible resident complaints.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Falcons Lea Park Pool/Acivity Center | |
| **USER DEPARTMENT:** | Parks & Recreation | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Construct a 40 by 100 foot pool with restrooms and guard office and storage in FY11 and a 4,000 square foot activity center with meeting rooms, kithenette, storage room and restrooms in FY12.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | $450,000 | $800,000 |
| Furnishings/Equipment | | $0 | | | | $20,000 | $10,000 |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | | $0 | $0 | $470,000 | $810,000 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | $470,000 | $810,000 |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** | **$0** | **$470,000** | **$810,000** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | $225,000 | $235,000 | $250,000 |
| Operation & Maint. $$$ | $75,000 | $75,000 | $75,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | $20,000 | $20,000 | $20,000 |
| NET OPERATING IMPACT | $320,000 | $330,000 | $345,000 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Parks and Recreation

**CONTACT NAME / PHONE NUMBER:** Dennis Andresky 954-797-1150

**PROJECT TITLE:** East Davie Nature Park Playground Shade System

**PROJECT TYPE:** Enhancement

**PROJECT DETAILS:** Purchase and install a shade system for playground area. 4000 sq foot area.

**STRATEGIC PRIORITY:**

**__ COMP PLAN __COUNCIL GOAL ___ CODE REQUIREMENT __X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE** Improvement upgrade.

**REQUEST TYPE: __X__NEW ____REPLACEMENT ___CARRYOVER**

**PROJECT JUSTIFICATION:** Resident request for shade canopy over new park playground area.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** Parks and Recreation Advisory Board support.

**PROJECT ALTERNATIVES:** None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Public Works Department

**CONSEQUENCES OF DELAYING THE PROJECT:** Possible resident complaints.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | East Davie Nature Park Shade System | |
| **USER DEPARTMENT:** | Parks & Recreation | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Shade system for new 4,000 sq. ft. playground area.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | $35,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $35,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds Dist 1 Parks Open Space | | | $35,000 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$35,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $500 | $500 | $500 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $500 | $500 | $500 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** PUBLIC WORKS

**CONTACT NAME / PHONE NUMBER:** MANNY DIEZ, 797-1240

**PROJECT TITLE:** ASPHALT OVERLAY OF TOWN STREETS

**PROJECT TYPE:** Replacement
**PROJECT DETAIL:** This program involves the renovation of town streets. This project has been on-going for several years and is based upon a road condition study that was conducted in FY 2000. The results of this study are now dated. In order to have accurate information on which to base future work, a new study should be conducted in the upcoming budget year. The funding for this study is a part of this funding request. In addition, the overlay of some roadways which have already been identified for resurfacing are a part of this request.
**FY 2009 Budget Request**
Asphalt Condition Study Estimate = $75,000
Bond Funds Currently Approved for FY2009 = $240,000

**STRATEGIC PRIORITY:**

**_X_ COMP PLAN ___ COUNCIL GOAL _X_ CODE REQUIREMENT ___ OTHER**

**_X_ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: ____NEW __X__REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** Asphalt roadways must be periodically resurfaced in order to provide a smooth driving surface and keep the roadway from failing. The top layer of an asphalt road is called the wearing course. As the name implies this surface wears with age and must be replaced to maintain the integrity of the road. Over time heavily trafficked roads have the top course eroded by the combination of heat, tire friction and water. On lesser travelled roads,. as years go by, the binder in a bituminous wearing course gets stiffer and less flexible. When it gets old enough, the surface will separate from the aggregates.
In either case, if no maintenance is performed on the wearing course, the aggregate binder begins to break down and surface failures will begin forming. If the road is not treated at this point the failure will extend into the base course and the level of needed repairs becomes more extensive and expensive. This condition would pose a public hazard. The Town's Comprehensive Plan, Capital Improvement Element, Policy 1.6 states that "in the event it has been determined that a condition exists that creates a public hazard, priority shall be given to the capital project(s) designed to correct such condition". In addition the Comprehensive Plan gives priority to "the need for periodic replacement and renewal of existing capital facilities".

The Town owns 292.5 miles of roadway. Assuming 2.25, 12 feet wide lanes per road, this equates to 41,698,800 square feet of asphalt. At current costs, it would require over $36M to overlay all public roads in the Town. Assuming a maximum lifespan of 15 years for new asphalt, the Town would need to provide $2.4M per year to adequately maintain all of the roadways that belong to the Town. Conversely, at the current funding levels, it will take approximately 145 years in order to overlay all of the roads in the Town of Davie.
Since neither of those results is reasonable, a roadway management plan is needed. The plan will evaluate all roadways and develop a course of action for maintaining the roads to a certain level, and then prepares a funding plan for the implementation.
Therefore, the Public Works Department will be using existing funds for the road maintenance management plan, along with sufficient funding to merely fund any emergency repairs that come up in the fiscal year. Funding for the plan implementation will be sought in the FY 2010 cycle.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

**PROJECT ALTERNATIVES:** Recently, an alternate to asphalt overlays has been introduced which involves the application of a "microsurface" over the existing road to restore the wear surface without the expense of adding one inch of asphalt. This process has had mixed results in the South Florida region. It may be possible to apply this technology to certain road segments in the Town and this will be investigated with the consultant used to prepare the road management plan.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** There is no anticipated impact on other departments

**CONSEQUENCES OF DELAYING THE PROJECT:** Short term delays of resurfacing usually only cause inconvenience to drivers and increases the amount of maintenance required by the Public Works department in patching delaminates and repairing pot holes. On the other hand long term delays in resurfacing can lead to more serious safety issues with drivers, greatly increased maintenance costs and eventually structural failure of the road.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | ASPHALT OVERLAY OF TOWN STREETS | |
| **USER DEPARTMENT:** | PUBLIC WORKS | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | TOWN WIDE | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

PERFORM AN ASHALT CONDITION STUDY AND RESURFACING PLAN. INSTALL ASPHALT OVERLAY OF TOWN STREETS BASED UPON RESULTS OF THE STUDY.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Study | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | $240 | $400 | $400 | $400 | $400 |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $240 | $400 | $400 | $400 | $400 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds 2004 Bond | | $0 | $240 | $100 | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | $300 | $400 | $400 | $400 |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$240** | **$400** | **$400** | **$400** | **$400** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | NA | NA |
| PROPERTY | | NA | NA |
| STUDY | | Dec-08 | Mar-09 |
| PERMITTING | | NA | NA |
| CONSTRUCTION | | May-09 | Oct-09 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Public Works

**CONTACT NAME / PHONE NUMBER:** Manny Diez 954-797-1245

**PROJECT TITLE:** Town-wide Generators – Phase II Upgrades

**PROJECT TYPE:** Enhancement

**PROJECT DETAIL:** Chen and Associated previously prepared a generator study indicating thirteen location for the installation of portable generator switch gear. $48,000 was funded for the design of thirteen generator switch gear with plug-in capability for portable generators in the FY 07 Capital Budget. The design will be complete this Fiscal Year. Also funded was an additional $363,000 for the construction of same. Due to the increases in construction cost an additional $78,000.00 is requested to complete the project at anticipated costs.

**STRATEGIC PRIORITY:**

**___ COMP PLAN _X_COUNCIL GOAL ___ CODE REQUIREMENT OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE** _____

**REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:** The installation of the switch gear will provide the Town with the capability to connect a portable generator to critical Town facilities in the case of mass power outages.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** Town Council, Public Works

**PROJECT ALTERNATIVES:** None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** None

**CONSEQUENCES OF DELAYING THE PROJECT:** No power during outages for the thirteen locations. If in the case of the additional $78,000 not being funded as requested the project will be scaled back to construct only that equipment that can be constructed with the available $363.000.00

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Townwide Generator Phae II Upgrades | |
| **USER DEPARTMENT:** | Public Works | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Towwide | |
| **ACCOUNT NUMBER:** | 030-3404-541-6111 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Installation of thirteen generator switch gears at various locations bases upon the Chan & Associates Study recommendations

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | $441 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $441 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | $363 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | $78 | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$441** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | $2,500 | $2,500 | $2,500 |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $2,500 | $2,500 | $2,500 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Oct. 2008 | Sept. 2009 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** PUBLIC WORKS

**CONTACT NAME / PHONE NUMBER:** Manny Diez 954-797-1240

**PROJECT TITLE:** Pine Island Fitness Center

**PROJECT TYPE:** **Renovation**

**PROJECT DETAIL:** Major repairs are needed to keep this building in working condition. The complete overhaul of the facility is called for. New roof, rotted fascia board replacement, rotted exposed exterior decorative wood replacement, rain gutters, and painting of the facility are need for the exterior of the facility. The interior needs all new flooring systems, ie., carpet, tile, exercise flooring. All ceiling tiles need replacement and all wallpaper needs to be removed, walls repaired and repainted. The locker/shower room needs to be completely renovated including new lockers. Life Guard room and concession stand are also in need of repair.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN _x__ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __XX_NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** This facility is one of the most used in the Town and is in need of major repair and has been neglected over the years for lack of funding.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** Parks and Recreation Dept., Public Works Department.

**PROJECT ALTERNATIVES:** Continued neglect will only serve to increase the cost of repairs in the future.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** Parks and Recreation. Continued deterioration will impact the ability of the Town to conduct recreational programs.

**CONSEQUENCES OF DELAYING THE PROJECT:** **Same as Impact.**

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Pine Island Fitness Center | |
| **USER DEPARTMENT:** | Public Works | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Bamford Park | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Major repairs and upgrades are need in this facility. Rehabilitate the entire facility, new roof and facia boards, flooring and restrooms, paint inside and out.

RELATIONSHIP TO OTHER PROJECTS

None

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | $55 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | $678 | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $55 | $678 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds - Parks/Open Space (Dist 2) | | $0 | $55 | $678 | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$55** | **$678** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $400 | $400 | $600 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $400 | $400 | $600 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | Oct. 2008 | June. 2009 |
| PERMITTING/BIDDIN | Oct. 2010 | Feb. 2010 |
| CONSTRUCTION | March, 2010 | Sept. 2010 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Public Works

**CONTACT NAME / PHONE NUMBER:** Manny Diez 954-797-1245

**PROJECT TITLE:** Roof Replacements at Orange Park

**PROJECT TYPE:** Asset Replacement

**PROJECT DETAIL:** Replace the standing seam metal roofs at the Orange Park Community Room. Due to extensive leaking at the Orange Park Community Room, interior renovations will be required. The cost breakdown is:

| | |
|---|---|
| **Orange Park Roof Replacement** | **$80,000** |
| **Orange Park Interior Renovations** | **$25,000** |
| **Total Project Cost** | **$105,000** |

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**_X_ PUBLIC HAZARD ___ REGIONAL PLAN _X_ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** The current roof on the Orange Park Community Room has been extensively leaking for several years. The water intrusion has caused considerable damage to the ceiling and drywall in the interior of the building. This facility is used daily by the public for a variety of events, including an after school program and a summer program. The wall surfaces periodically sprout outgrowths of mold and presumably the interior of the walls contain mold as well. Because it is a standing seam metal roof there is no easy patching that can be done to the roof since the water barrier is underneath of the metal cap. Multiple attempts have been made to isolate and repair the roof without success.
The lack of a properly functioning roof is degrading the facility at this park and is exposing the Town to risk if any toxic molds are present.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
The Comprehensive Plan gives priority to "the need for periodic replacement and renewal of existing capital facilities".

**PROJECT ALTERNATIVES:** While there is no real substitute for a roof and every effort to repair the roof have failed, the only remaining alternatives are to replace the leaking roof with a cheaper roof system, close this building until funding becomes available or continue to operate and accept the risk.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** This facility impacts the Housing and Community Development Department in that without the facility the after school and summer programs would have to be moved out of this community.

**CONSEQUENCES OF DELAYING THE PROJECT:** The lack of a properly functioning roof is degrading the facility at this park.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | ORANGE PARK ROOF REPLACEMENT | |
| **USER DEPARTMENT:** | PUBLIC WORKS | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | ORANGE PARK | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Replace the standing seam metal roofs at the Orange Park Community Room. Due to extensive leaking at the Orange Park Community Room, interior renovations will be required.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | $105 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $105 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants/ CDBG | | $0 | $105 | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$105** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | Oct-00 | |
| CONSTRUCTION | Jan. 2009 | Apr-09 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Public Works

**CONTACT NAME / PHONE NUMBER:** Manny Diez 954-797-1240

**PROJECT TITLE:** Equestrian Warning and Speed Limit Signs

**PROJECT TYPE:** Demonstration Project

**PROJECT DETAIL:** Installation of Equestrian Warning signs throughout the Town in areas where equestrian trails run adjacent to Town roadways. Although the recommendation was for all such areas to be covered, this project provides for a demonstration project along Linear Park from SW 142nd Ave to St. Rd 441 and at key locations as chosen by the OSAB.

**Cost Estimate:**

| | | |
|---|---|---|
| **100 Signs** | **$88.50** | **$8,850.00** |
| **100 Posts** | **$18.00** | **$1,800.00** |
| **Installation** | **$45.00** | **$4,500.00** |
| **Total Estimated Cost** | | **$15,150.00** |

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**_X__ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE :** Open Space Advisory Board

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** To provide added safety for pedestrians and equestrians along the very busy corridors within the Town. The Open Space Advisory Board has recommended this project.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
Open Space Advisory Board

**PROJECT ALTERNATIVES:** The Town can continue to operate with the speed limit signs and horse crossing signs that it currently has

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** This project will impact the Public Works Department. Since these new signs are not FDOT approved, Broward County will not provide replacements, Public Works would be responsible for repairing or replacing the signs in the future.

**CONSEQUENCES OF DELAYING THE PROJECT:** NONE

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Equestrian Warning and Speed Limit Signs | |
| **USER DEPARTMENT:** | Public Works | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Orange Drive from 142 to St. Rd 7 | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Design, procure and install up to 100 Equestrian Warning and Speed Limit Signs

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | $15 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $15 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds (Open Space) | | $0 | $15 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$15** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Oct. 2008 | Sept. 2009 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Public Works

**CONTACT NAME / PHONE NUMBER:** Manny Diez 954-797-1240

**PROJECT TITLE:** C-11 Canal Crossings

**PROJECT TYPE:** New Construction

**PROJECT DETAIL:** In FY 2007 $40,000.00 was approved for the design and construction drawings for three canal crossing on the north side of Griffin parallel to the C-11 canal from Davie Road to University Drive. The design will be completed this year. The estimated construction cost is $105.000.00 and permitting is $6,000.00 for each bridge for a total project cost of $321,000.00.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X__ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE** Requested by the Open Space Committee

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** At the request of the Open Space Committee the project was brought forth to the Council which funded the design of the crossings. At this time no other funding has been identified for the fabrication and erection of the bridges.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
Open Space Advisory Committee

**PROJECT ALTERNATIVES:** If the bridges are not constructed the pedestrian and horse traffic will not be able to utilize the north side of Griffin Road, but instead would have to cross over the C-11 Canal at the bridge in front of Town Hall and take advantage of the Linear Park Train System.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):** None

**CONSEQUENCES OF DELAYING THE PROJECT:** None

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Equestrian Trail Bridges Along C-11 Canal | |
| **USER DEPARTMENT:** | Public Works | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | N. Side of Griffin Road | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

The construction of three pedestrian and equsetrian bridges along the C-11 Canal parrallel to Griffin Road

RELATIONSHIP TO OTHER PROJECTS

Design funded in FY2007 Capital Budget

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Permitting | | $0 | $6 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | $315 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $321 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds (Open Space) | | $0 | $321 | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$321** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | Oct. 2009 | April. 2009 |
| CONSTRUCTION | Apr-09 | Sep-09 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** Wastewater Treatment Plant Expansion

**PROJECT TYPE:** New Construction/ Renovation

**PROJECT DETAIL:**
Addition of a 2 MGD treatment unit, two new blowers, two new variable frequency (VFD) transfer pumps, retrofit of existing pumps with VFD's, second belt press and new polymer feed equipment, two new effluent disposal pumps with VFD's, rehab of treatment unit #1 blowers, replacement of air diffuser membranes, valves and piping.

**STRATEGIC PRIORITY:**

**___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:**
The WWTP does not have the capacity to treat the Town's entire demand. In approximately 1.5 years the plant will not be able to treat the peak day flows.

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:**
Town's demand cannot be met with existing facilities.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
Town Council

**PROJECT ALTERNATIVES:** None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
New projects cannot be approved without additional treatment capacity

**CONSEQUENCES OF DELAYING THE PROJECT:**
New projects cannot be approved without additional treatment capacity

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Wastewater Treatment Plant Expansion | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | 3500 NW 76 Avenue | |
| **ACCOUNT NUMBER:** | 040-1058-536-6400 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Addition of a 2 MGD treatment unit, two new blowers, two new variable fre-quency (VFD) transfer pumps, retrofit of existing pumps with VFD's, second belt press and new polymer feed equipment, two new effluent disposal pumps with VFD's, rehab of treatment unit #1 blowers, replacement of air diffuser membranes, valves and piping. The WWTP does not have the capacity to treat the Town's entire demand. In approximately 1.5 years the plant will not be able to treat the peak day flows. A new 4.0 MGD treatment unit (TU #4) will be added to meet capacity.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | $550,000 | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $6,900,000 | $6,900,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $550,000 | $6,900,000 | $6,900,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other - Utility Rate Increase - Ord. 2007-38 | $550,000 | $6,900,000 | $6,900,000 | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$550,000** | **$6,900,000** | **$6,900,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | $10,000 | $10,000 |
| Operation & Maint. $$$ | | $15,000 | $15,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $25,000 | $25,000 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | Oct-07 | Jun-08 |
| PERMITTING | | |
| CONSTRUCTION | Jun-08 | Dec-09 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** New Water and Wastewater Plant and Infrastructure

**PROJECT TYPE:** New Construction

**PROJECT DETAIL:**
Reverse osmosis water treatment plant (WTP) and advanced wastewater treatment plant (WWTP) and related facilities (office, transfer pumping, chemical feed, lime sludge handling, deep well disposal, and required system piping upgrades). Increased capacity is necessary to meet current and future demand. We will seek grants and appropriations and issue bonds toward the cost of this WTP and WWTP.

**STRATEGIC PRIORITY:**

**___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:** Supply water and wastewater services to the existing community and allow for future growth in the Town.

**REQUEST TYPE: __X__NEW ____REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:**
New development in the Town

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** Town Council

**PROJECT ALTERNATIVES:** None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
New development cannot be approved without the new plants.

**CONSEQUENCES OF DELAYING THE PROJECT:**
New development cannot be approved

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | New Water and Wastewater Plant & Infrastructure | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | 3500 NW 76 Avenue | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Reverse osmosis water treatment plant (WTP) and advanced wastewater treatment plant (WWTP) and related facilities (office, transfer pumping, chemical feed, lime sludge handling, deep well disposal, and required system piping upgrades). Increased capacity is necessary to meet current and future demand. We will seek grants and appropriations and issue bonds toward the cost of this WTP and WWTP.

RELATIONSHIP TO OTHER PROJECTS

This project relates to plans for the TOC and RAC

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $12,000,000 | $8,100,000 | $1,300,000 | $1,300,000 | $1,300,000 | |
| Land Acquisition | | $8,000,000 | $8,000,000 | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $91,950,000 | $16,968,750 | $24,993,750 | $24,993,750 | $24,993,750 | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $111,950,000 | $33,068,750 | $26,293,750 | $26,293,750 | $26,293,750 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other - Utility Rate Increase - Ord. 2007-38 | | $111,950,000 | $33,068,750 | $26,293,750 | $26,293,750 | $26,293,750 | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$111,950,000** | **$33,068,750** | **$26,293,750** | **$26,293,750** | **$26,293,750** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | $40,000 | $40,000 |
| Operation & Maint. $$$ | | $110,000 | $110,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $150,000 | $150,000 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Dec-08 | Sep-10 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** LS #8 and Force Main Replacement

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:**
LS #8 is the main pumping station for the eastern portion of the Town. This lift station and force main to the WWTP are undersized and need replacement. A new lift station will be constructed and a 24 inch force main will be installed.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:**
Broward County is mandating the replacement of this station before approving any new development.

**REQUEST TYPE: ____NEW __X__REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:**
This lift station and force main can no longer supporting the existing flows from this area.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
None

**PROJECT ALTERNATIVES:**
None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
New development cannot be approved in this area unless the station and force main are replaced.

**CONSEQUENCES OF DELAYING THE PROJECT:**
Delaying the project will prohibit new development from being approved.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | LS #8 and Force Main Replacement | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Stirling Road at Davie Road to System II WWTP | |
| **ACCOUNT NUMBER:** | 040-1058-536-6400 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

LS #8 is the main pumping station for the eastern portion of the Town. This lift station and force main to the WWTP are undersized and need replacement. A new lift station will be constructed and a 24 inch force main will be installed.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $100,000 | $100,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $1,025,000 | $1,025,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $1,125,000 | $1,125,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other - Utility Rate Increase - Ord. 2007-38 | | $1,125,000 | $1,125,000 | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$1,125,000** | **$1,125,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Jan-08 | Sep-09 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** Lift Station #11 Rehabilitation

**PROJECT TYPE:** Renovation

**PROJECT DETAIL:**
Rehabilitate existing controls and replace pump at Lift Station #11

**STRATEGIC PRIORITY:**

___ **COMP PLAN** ___ **COUNCIL GOAL** ___ **CODE REQUIREMENT** ___ **OTHER**

___ **PUBLIC HAZARD** ___ **REGIONAL PLAN** _X_ **ASSET REPLACEMENT**

**DESCRIBE:**
Broward County is mandating the upgrade of this station before approving any new development.

**REQUEST TYPE:** ____**NEW** _X_**REPLACEMENT** _X_**CARRYOVER**

**PROJECT JUSTIFICATION:**
Lift Station #11 is 35+ years old and is in need of rehabilitation and upgrading; Broward County is mandating the upgrade of this station.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
None

**PROJECT ALTERNATIVES:**
None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
New development in this area cannot be approved until this station is upgraded.

**CONSEQUENCES OF DELAYING THE PROJECT:**
Delaying the project will prohibit new development in this area

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Lift Station #11 Rehabilitation | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | 3500 NW 76 Avenue | |
| **ACCOUNT NUMBER:** | 040-1058-536-6400 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Rehabilitate existing controls and replace pump at Lift Station #11.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $25,000 | $25,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $265,000 | $265,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $290,000 | $290,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $290,000 | $290,000 | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$290,000** | **$290,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Nov-08 | Apr-09 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** Lime Basin Repair and Secondary Lime Basin

**PROJECT TYPE:** New Construction and renovation

**PROJECT DETAIL:**
The lime sludge basin is cracking and is in need of repair. A parallel basin must be installed to maintain operation of the WTP during repair of the existing basin.

**STRATEGIC PRIORITY:**

___ **COMP PLAN** ___ **COUNCIL GOAL** ___ **CODE REQUIREMENT** _X_ **OTHER**

___ **PUBLIC HAZARD** ___ **REGIONAL PLAN** ___ **ASSET REPLACEMENT**

**DESCRIBE:**
Existing lime basin is damaged and is allowing ground water to seep into the potable drinking water. This will improve the public health by stopping the infiltration.

**REQUEST TYPE:** _X_ **NEW** _X_ **REPLACEMENT** _X_ **CARRYOVER**

**PROJECT JUSTIFICATION:**
Existing lime basin damaged

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
None

**PROJECT ALTERNATIVES:**
None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
No impact on other departments

**CONSEQUENCES OF DELAYING THE PROJECT:**
The exiting lime sludge basin is cracked and delaying the project can cause the risk of total failure.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Lime Basin Repair & Secondary Lime Basin | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | 3500 NW 76 Avenue - System III WTP | |
| **ACCOUNT NUMBER:** | 040-1058-536-6400 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

The lime sludge basin is cracking and is in need of repair. A parallel basin must be installed to maintain operation of the WTP during repair of the existing basin.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $20,000 | $20,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $400,000 | $400,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $420,000 | $420,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $420,000 | $420,000 | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$420,000** | **$420,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Nov-08 | Feb-09 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** Gravity Sewer Rehabilitation

**PROJECT TYPE:** Renovation

**PROJECT DETAIL:**
Clean, televise and repair 30,000 feet of gravity sewer lines throughout the Town. This will be done with cured in place type of repair products. Sewer lines are broken and cracked in many areas of the Town. Inflow and Infiltration (I&I) is quite severe and uses up sewage treatment and disposal capacity of the plant. Repair of this I&I will free up capacity as well as reduce treatment costs.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:**
Inflow and infiltration have caused the WWTP to be near capacity.

**REQUEST TYPE: ____NEW _X_REPLACEMENT _X_CARRYOVER**

**PROJECT JUSTIFICATION:**
Age of pipes have led to inflow and infiltration causing the flows to the WWTP to be near capacity.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):** None

**PROJECT ALTERNATIVES:** None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
No impact on other departments

**CONSEQUENCES OF DELAYING THE PROJECT:**
If these lines are not repaired we will exceed the permitted capacity at our WWTP

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Gravity Sewer Rehabilitation | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Entire Service Area | |
| **ACCOUNT NUMBER:** | 040-1058-536-6400 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Clean, televise and repair 30,000 feet of gravity sewer lines throughout the Town. This will be done with cured in place type of repair products. Sewer lines are broken and cracked in many areas of the Town. Inflow and Infiltration (I&I) is quite severe and uses up sewage treatment and disposal capacity of the plant. Repair of this I&I will free up capacity as well as reduce treatment costs.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $250,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $250,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $250,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$250,000** | **$50,000** | **$50,000** | **$50,000** | **$50,000** | **$50,000** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Open | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** Rehab Raw Water Production Wells South WTP

**PROJECT TYPE:** Renovation

**PROJECT DETAIL:**
Water production has decreased over time and more water is needed to meet future demand. These two wells are needed in order to provide future capacity and redundancy for the Town's water supply.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT __X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:**
Current wells are not producing enough water to meet demand.

**REQUEST TYPE: ____NEW __X__REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:**
Raw water wells are needed to supply the water to be treated to serve the community.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
None

**PROJECT ALTERNATIVES:**
None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
None

**CONSEQUENCES OF DELAYING THE PROJECT:**
We will not be able to meet the water demands of the community

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Rehab Raw Water Production Wells-South WTP | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | 3500 NW 76 Avenue | |
| **ACCOUNT NUMBER:** | 040-1058-536-6400 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Water production has decreased over time and more water is needed to meet future demand. Renovation of these wells is needed to meet these demands.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $42,000 | $42,000 | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $350,000 | $350,000 | | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $392,000 | $392,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $392,000 | $392,000 | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$392,000** | **$392,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Dec-08 | Jan-09 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** Lift Station Rehab

**PROJECT TYPE:** Renovation

**PROJECT DETAIL:**
Major sewage pumping stations are old and having mechanical difficulty. These stations need to have equipment replaced and wet wells repaired. Several stations are in need of immediate repair.

**STRATEGIC PRIORITY:**

___ **COMP PLAN** ___ **COUNCIL GOAL** ___ **CODE REQUIREMENT** _X_ **OTHER**

___ **PUBLIC HAZARD** ___ **REGIONAL PLAN** _X_ **ASSET REPLACEMENT**

**DESCRIBE:**
Periodic renewal of facilities

**REQUEST TYPE:** ____**NEW** _X_**REPLACEMENT** __X__**CARRYOVER**

**PROJECT JUSTIFICATION:**
Age of equipment

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
None

**PROJECT ALTERNATIVES:**
None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
No impact on other departments

**CONSEQUENCES OF DELAYING THE PROJECT:**
Continued breakdown of equipment and the burden on a limited crew to maintain the stations.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Lift Station Rehab | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Entire Service Area | |
| **ACCOUNT NUMBER:** | 040-1058-536-6400 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Major sewage pumping stations are old and having mechanical difficulty. These stations need to have equipment replaced and wet wells repaired. Several stations are in immediate need of repair.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $40,000 | $20,000 | $20,000 | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $400,000 | $200,000 | $200,000 | | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $440,000 | $220,000 | $220,000 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $440,000 | $220,000 | $220,000 | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$440,000** | **$220,000** | **$220,000** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Dec-08 | May-10 |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** Water Main Replacement

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:**
Water mains throughout the system are more than twenty (20) years old. These mains need to be replaced.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X__ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:**
Water mains are old and are breaking; they need to be replaced to stop the loss of water in our system.

**REQUEST TYPE: ____NEW __X_REPLACEMENT _X__CARRYOVER**

**PROJECT JUSTIFICATION:**
Age of lines

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
None

**PROJECT ALTERNATIVES:**
None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
No impact on other departments

**CONSEQUENCES OF DELAYING THE PROJECT:**
Continuing loss of water

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Water Main Replacement | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Entire Service Area | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Water mains throughout the system are more than twenty (20) years old. These mains need to be replaced.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $250,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $250,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $250,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$250,000** | **$50,000** | **$50,000** | **$50,000** | **$50,000** | **$50,000** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Open | |

# Town of Davie

## Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Utilities

**CONTACT NAME / PHONE NUMBER:** Bruce Taylor, 954-327-3741

**PROJECT TITLE:** Sewer Pump Station Telemetry

**PROJECT TYPE:** Purchase

**PROJECT DETAIL:**
The purpose of a SCADA system is to prevent sewage system surcharges or backups and to reduce operational costs. The stations will be monitored electronically and the data sent via telemetry equipment to a central location. Equipment will be connected to existing pump control electronics. Each station is currently monitored by field personnel.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**DESCRIBE:**
Renewal of existing facilities by addition of electronic monitoring equipment

**REQUEST TYPE: _X_ NEW ____REPLACEMENT _X_CARRYOVER**

**PROJECT JUSTIFICATION:**
The increase in the number of lift stations throughout the Town's service area.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**
None

**PROJECT ALTERNATIVES:**
None

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
No impact on other departments

**CONSEQUENCES OF DELAYING THE PROJECT:**
Delaying the project will result in increased demand on a limited crew as well as unmonitored stations and increased operational costs.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Sewer Pump Station Telemetry | |
| **USER DEPARTMENT:** | Utilities | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Various locations in TOD Utilities service area | |
| **ACCOUNT NUMBER:** | 040-1058-536-6400 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

The purpose of a SCADA system is twofold: To prevent sewage system surcharges or backups and to reduce operational costs. The stations will be monitored electronically and the data sent via telemetry equipment to a central location. Equipment will be connected to existing pump control electronics. Each station is currently monitored daily by field personnel.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $600,000 | $200,000 | $200,000 | $200,000 | | |
| Furnishings/Equipment | | $0 | | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $600,000 | $200,000 | $200,000 | $200,000 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $600,000 | $200,000 | $200,000 | $200,000 | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$600,000** | **$200,000** | **$200,000** | **$200,000** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $7,500 | $7,500 | $7,500 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $7,500 | $7,500 | $7,500 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | Jan-09 | Sep-11 |

# Town of Davie

## New Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** ADMINISTRATION/ GIS

**CONTACT NAME / PHONE NUMBER: Irene DeGroot x2065**

**PROJECT TITLE:** Enterprise-Wide Geographic Information Systems (GIS) Implementation

**PROJECT TYPE:** Purchase

**PROJECT DETAIL:** In 2007, the Town commissioned Geographic Technologies Group (GTG, Inc.) to complete a needs assessment of the GIS system. This assessment and the subsequent strategic plan recommend the creation of an enterprise-wide GIS system in the Town. This project entails the integration of GIS processes throughout the Town's business model. The enterprise transition will include: system design, development and integration, and system implementation. Exhibit A provides an illustration of the enterprise-wide system objectives.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT**

**a.** GIS is an immediate need as the enterprise system transition will occur over a three (3) year period.
**b.** The financial support for this project will come from the Building Services technology fund.
**c.** The enterprise GIS will provide the necessary tools to maintain and update the Town's compliance with its master and comprehensive plans.
**d.** Periodic renewal and replacement of software and hardware will occur as new technologies come to fruition and hardware reaches its life cycle.
**e.** This project will serve support all departments located throughout the Town of Davie.
**f.** Administration is currently examining the operating expenses pursuant to this project. Staff realizes that adequate funding is necessary to implement and maintain this project.
**g.** This project will help the Town meet its state and federal mandates.
**h.** The Town's residents will benefit from the increased ability of the Fire and Police Departments to protect their health and safety.

**REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER**

**PROJECT JUSTIFICATION:** As outlined in the *GIS Strategic Plan*, the Town's GIS needs are growing exponentially. The Plan recommends that the Town transition to an enterprise or distributed GIS system. The initiative will serve to provide and integrate all GIS processes throughout the Town. The immediate results will include reduced redundancy, improved accuracy and integrity of data, and more efficient use and sharing of information among departments. The Town will see significant returns through saving money, saving time, increased productivity, improved efficiency, improved data accuracy, saving of lives, responding more quickly to citizen requests, providing data to regulators and developers, and improving citizen access to government.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.): The Town Council has funded the GIS initiative through the Capital Improvement Program (CIP).**

**PROJECT ALTERNATIVES:** The alternative is to continue using GIS 'as-is' but the town will not receive the greater benefit that an enterprise system can give.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**
The GIS division supports and advances the initiatives and goals of all departments. The project's enterprise nature will lead to the following benefits:

- Financial Savings through improved decision-making and increased productivity;
- Time Savings with information available quicker;
- Increased Productivity through better access and more accurate information;
- Streamlining of the decision-making processes; and
- Easier compliance with state and federal-mandated mandates

**CONSEQUENCES OF DELAYING THE PROJECT:**
The project's delay would lead to increased expenses, decreased efficiency, and diminished returns on previous GIS investment.

# Town of Davie Enterprise Geographic Information System (GIS) – Vision, Goals & Objectives

## Vision

Establish an organizational structure that allows Town staff to effectively maintain and use geo-spatial data, and also allows the citizens of Davie efficient access to pertinent data. This organization will be consistent with Council goals and Town policy so that the data is accurate, reliable, and consistent.

Staff will have the necessary skills in spatial data handling, the proper materials and technology support to acquire process, store and distribute geographic information for a wide variety of existing and anticipated future needs.

## Goals

| Goal<br>**Build and Maintain Reliable GIS Data** | Goal<br>**Make GIS Data Accessible** | Goal<br>**Integrate GIS Functionality with Existing Systems** | Goal<br>**Train, Educate and Inform Town Staff** | Goal<br>**Implement an Optimum GIS Governance Model** | Goal<br>**Build and Maintain Enterprise IT Infrastructure** |
|---|---|---|---|---|---|
| The Town GIS initiative should focus on building and maintaining accurate, consistent, and reliable geographic data | The enterprise-wide GIS initiative should make data accessibility simple and easy for Town departments and citizens | The integration and interoperability of GIS with existing Town business processes and systems is critical | The Town GIS initiative should improve the GIS knowledge base within Town departments | The Town GIS plan should have a clear and understandable strategy for the management and effective utilization of GIS | Implement infrastructure for an enterprise GIS initiative that will sustain growth and change |

## Objectives

| | | | | | |
|---|---|---|---|---|---|
| *Objective:* Establish a **centrally managed geographic database**<br><br>*Objective:* Establish and implement a **system design** for enterprise GIS architecture<br><br>*Objective:* Establish **standards and procedures** for the development and maintenance of geospatial data<br><br>*Objective:* Establish **standardized methods** and procedures for application development | *Objective:* Establish effective **organization-wide access** to geospatial data<br><br>*Objective:* Guide the **implementation of web based applications** that facilitate access by citizens and departments<br><br>*Objective:* **Improve public access to online Town services**<br><br>*Objective:* **Use GIS as a tool to provide timely and accurate data to Town council** | *Objective:* **Integrate GIS with existing business systems**<br><br>*Objective:* Use **state of the art technologies** in order to ensure more seamless technology integration<br><br>*Objective:* **Integrate GIS as fully as possible** and apply it in a simple but effective way | *Objective:* **Implement a total governance model** for sharing ideas, discussions, and information about GIS and related topics like GPS, AVL, Mobile Solutions<br><br>*Objective:* Provide GIS **training and educational opportunities** to all Town staff to empower them to fully utilize GIS knowledge<br><br>*Objective:* Establish a **GIS user group network** within the organization to help facilitate growth | *Objective:* Establish a **governance structure for review and coordination for all GIS initiatives**<br><br>*Objective:* Develop an **on-going GIS program** to ensure efficient use of enterprise GIS resources<br><br>*Objective:* **Develop intergovernmental agreement to facilitate data sharing and cooperation** | *Objective:* **Implement the most optimum network and hardware for the GIS initiative**<br><br>*Objective:* **Implement networking infrastructure** that creates an efficient technological teamwork environment for the GIS initiative |

**Exhibit A: Enterprise System Objectives**

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | ENTERPRISE-WIDE GIS SYSTEM | |
| **USER DEPARTMENT:** | ADMINISTRATION | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | TOWN HALL | |
| **ACCOUNT NUMBER:** | 030-3601-572-68.68 | |

**PROJECT INFORMATION**

PROJECT SUMMARY

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $880,870 | $219,780 | $234,659 | $246,431 | $90,000 | $90,000 |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $80,840 | $35,040 | $13,800 | $12,000 | $10,000 | $10,000 |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $961,710 | $254,820 | $248,459 | $258,431 | $100,000 | $100,000 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Building Reserves | | $961,710 | $254,820 | $248,459 | $258,431 | $100,000 | $100,000 |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$961,710** | **$254,820** | **$248,459** | **$258,431** | **$100,000** | **$100,000** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | June-08 | September-11 |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## New Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Technology and Information Management Systems

**CONTACT NAME / PHONE NUMBER:** Richard Boyhan / 954-797-1008

**PROJECT TITLE:** Desktop Systems

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:** Replace desktop computers Town wide with newer desktop computers.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN __X__ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** Computers get old and they need to be replaced. The Town in general uses computers for up to 5 years and the cost and time to maintain these old computers becomes very costly and time consuming. Also new software and new functions will not run on the older computer systems.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

**PROJECT ALTERNATIVES:** Continue using the existing desktop computers and spend more time and money repairing old computers.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:** If there is a problem with the existing telephone system there is no way to fix it.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Desktop Systems | |
| **USER DEPARTMENT:** | Technolgy and Informaiton Management Systems | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Town Hall | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Continue replacement of Desktop System. Desktop system are currently out of warranty and now holding up deployment of new technology.

RELATIONSHIP TO OTHER PROJECTS

$223,850 was approved in the FY 2008 Capital budget for the second phase of this replacement project.

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $360,750 | $136,900 | | | | $223,850 |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $360,750 | $136,900 | $0 | $0 | $0 | $223,850 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Fund 52 - TIMS Reserves | | $0 | $136,900 | | | | $223,850 |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$136,900** | **$0** | **$0** | **$0** | **$223,850** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

FY07: PD: 100 desktops. 33 laptops and desktop machines. Adm (Admin office, CRA, Housing, Programs): 20 desktops. Total FY07: 120

FY08:TC(9), Bldg Dept (27), Code (11), Dev. Svcs (2), Eng (8), P&Z (19), BF (23), HR (12), IS (4), Utilities (6), Total FY08: 121

FY09: Fire Dept (35), PW (12), Parks (27), Total FY09: 74

# Town of Davie

## New Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Technology and Information Management Systems

**CONTACT NAME / PHONE NUMBER:** Richard Boyhan / 954-797-1008

**PROJECT TITLE:** Software Upgrades and Additions

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:** When desktop system and servers get replaced or updated, we need to update or replace the software as well.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN __X__ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** Software gets old and it needs to be replaced. The Town in general uses computer software for up to 5 years and the cost and time to maintain the older software becomes very costly and time consuming. Also new software and with new functions will become available and the Town should buy into these new software tools.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

**PROJECT ALTERNATIVES:** Continue using the existing software programs and spend more time and money maintaining these old software programs.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:** If there is a problem with the existing telephone system there is no way to fix it.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Software Upgrades and Additions | |
| **USER DEPARTMENT:** | Technolgy and Informaiton Management Systems | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Town Wide | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

When desktop system and servers get replaced or updated, we need to update or replace the software as well.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | | | | $83,333 | $83,333 |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $0 | $0 | $0 | $83,333 | $83,333 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Fund 52- TIMS Reserves | | $0 | | | | $83,333 | $83,333 |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** | **$0** | **$83,333** | **$83,333** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## New Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Technology and Information Management Systems

**CONTACT NAME / PHONE NUMBER:** Richard Boyhan / 954-797-1008

**PROJECT TITLE:** Parks & Rec Plotter

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:** Purchase new plotter to replace equipment placed in service in 2003. Plotter is used to print large informational signs for display at (24) key traffic areas throughout the Town to promote Town programs, events and other pertinent information of public interest or value.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN __X__ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** The Parks & Rec plotter will have been in service for 8 years which is well beyond the useful life of the plotter and it needs to replaced.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

**PROJECT ALTERNATIVES:** Continue using the existing plotter and hope nothing breaks.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:** If there is a problem with the existing telephone system there is no way to fix it.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Parks & Rec Plotter | |
| **USER DEPARTMENT:** | Technolgy and Informaiton Management Systems | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Parks & Recreation Admin Office | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Purchase new plotter to replace equipment placed in service in 2003. Plotter is used to print large informational signs for display at (24) key traffic areas throghout the Town to promote Town programs, events and other pertinent information of public interest or value.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | | | $15,000 | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $0 | $0 | $15,000 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | $15,000 | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** | **$15,000** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $4,000 | $4,000 | $4,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $4,000 | $4,000 | $4,000 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## New Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Technology and Information Management Systems

**CONTACT NAME / PHONE NUMBER:** Richard Boyhan / 954-797-1008

**PROJECT TITLE:** SANS (Storage Area Network System)

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:** SANS need to be upgrade or replaced just like desktop and servers.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN __X__ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** SANS, just like computers get old and they need to be replaced. SANS have become a central and critical piece of the Town's information systems. Most, if not all desktop and server file storage is now done on and with the SANS.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

**PROJECT ALTERNATIVES:** Continue using the existing SANS and hope nothing breaks.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:** If there is a problem with the existing telephone system there is no way to fix it.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | SANS (Storage Area Network System) | |
| **USER DEPARTMENT:** | Technolgy and Informaiton Management Systems | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Town Wide | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

SANS need to be upgrade or replaced just like desktop and servers.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | | | | $50,000 | $50,000 |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $0 | $0 | $0 | $50,000 | $50,000 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | $50,000 | $50,000 |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** | **$0** | **$50,000** | **$50,000** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |

# Town of Davie

## New Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Technology and Information Management Systems

**CONTACT NAME / PHONE NUMBER:** Richard Boyhan / 954-797-1008

**PROJECT TITLE:** Server Farm

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:** Update and replacement of, out of warranty and out dated servers. Server systems need to be replaced just like desktop systems.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN __X__ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** Servers, just like computers get old and they need to be replaced. The Town in general uses servers for up to 5 years and the cost and time to maintain these old servers becomes very costly and time consuming. Also new software and new functions will not run on the older server systems.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

**PROJECT ALTERNATIVES:** Continue using the existing servers and hope nothing breaks.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:** If there is a problem with the existing telephone system there is no way to fix it.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Server Farm | |
| **USER DEPARTMENT:** | Technolgy and Informaiton Management Systems | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Town Hall, Fire & PD | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Update and replacement of, out of warrenty and out dated servers. Server systems need to be replaced just like desktop systems.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | | | | $25,000 | $25,000 |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $0 | $0 | $0 | $25,000 | $25,000 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | | | | | |
| Other | | $0 | | | | $25,000 | $25,000 |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$0** | **$0** | **$0** | **$25,000** | **$25,000** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | | | |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $0 | $0 | $0 |

**SCHEDULE INFORMATION**

| | | START | FINISH |
|---|---|---|---|
| GRANTS | | | |
| PROPERTY | | | |
| DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |

# Town of Davie

## New Capital Improvements Project Description Form

**DEPARTMENT / DIVISION:** Technology and Information Management Systems

**CONTACT NAME / PHONE NUMBER:** Richard Boyhan / 954-797-1008

**PROJECT TITLE:** Telephone Systems

**PROJECT TYPE:** Replacement

**PROJECT DETAIL:** Replace PBX telephone system at Police Department.

**STRATEGIC PRIORITY:**

**___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER**

**___ PUBLIC HAZARD ___ REGIONAL PLAN __X__ ASSET REPLACEMENT**

**DESCRIBE _____**

**REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER**

**PROJECT JUSTIFICATION:** Telephone system at Police Department is outdated and no longer supported by AT&T must therefore be replaced.

**PROJECT SUPPORT (Town Council, Boards, Committees, etc.):**

**PROJECT ALTERNATIVES:** Continue using the existing telephone system and hope nothing breaks.

**IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):**

**CONSEQUENCES OF DELAYING THE PROJECT:** If there is a problem with the existing telephone system there is no way to fix it.

| PROJECT IDENTIFICATION | | PROJECT LOCATION MAP |
|---|---|---|
| **PROJECT NAME:** | Telephone Systems | |
| **USER DEPARTMENT:** | Technolgy and Informaiton Management Systems | |
| **PROJECT NUMBER:** | | |
| **PROJECT LOCATION:** | Town Wide | |
| **ACCOUNT NUMBER:** | | |

**PROJECT INFORMATION**

PROJECT SUMMARY

Telephone system at PD is outdated and nolonger supported by AT&T must therefore be replaced.

RELATIONSHIP TO OTHER PROJECTS

**EXPENDITURE SCHEDULE (000'S): do not use less than $1,000**

| COSTS | Project to Date | Future Total | FY09 | FY10 | FY11 | FY12 | FY13 |
|---|---|---|---|---|---|---|---|
| Planning, Design, Permitting | | $0 | | | | | |
| Land Acquisition | | $0 | | | | | |
| Site Work Improvements | | $0 | | | | | |
| Construction | | $0 | | | | | |
| Furnishings/Equipment | | $0 | $125,000 | | | | |
| Accrual | | $0 | | | | | |
| TOTAL | $0 | $0 | $125,000 | $0 | $0 | $0 | $0 |

**FUNDING SOURCES & SCHEDULE (000'S)**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Approved Bonds | | $0 | | | | | |
| General Fund Undesignated Unreserved Fund Balance | | $0 | | | | | |
| Police Forfeiture Funds | | $0 | | | | | |
| Grants | | $0 | | | | | |
| Enterprise Fund Undesignated Unreserved Retained Earnings | | $0 | | | | | |
| Impact Fees, e.g. Police, Fire, Open Space, Recreation | | $0 | $125,000 | | | | |
| Other | | $0 | | | | | |
| **UNFUNDED (project cannot be completed)** | | $0 | | | | | |
| **TOTAL** | **$0** | **$0** | **$125,000** | **$0** | **$0** | **$0** | **$0** |

**OPERATING BUDGET IMPACT (000'S)**

| Description | 1st Year | 2nd Year | 3rd Year |
|---|---|---|---|
| Personnel $$$ | | | |
| Operation & Maint. $$$ | $20,000 | $20,000 | $20,000 |
| Other Costs $$$ | | | |
| Offsetting Revenue/Savings | | | |
| NET OPERATING IMPACT | $20,000 | $20,000 | $20,000 |

**SCHEDULE INFORMATION**

| | START | FINISH |
|---|---|---|
| GRANTS | | |
| PROPERTY | | |
| DESIGN | | |
| PERMITTING | | |
| CONSTRUCTION | | |