

**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 August 6, 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. This item was tabled again from the August 6, 2008 meeting to the August 20, 2008 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

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 Pumps	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

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Oakles 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	\$244,900	\$0	\$0	\$0	\$0	\$244,900	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	\$2,035,900	\$235,000	\$1,770,000	\$1,035,000	\$0	\$5,075,900		

2009-2013 CIP Budget Summary

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
Road Renovation in Park City	Public Works	\$0	\$990,000	\$0	\$0	\$0	\$990,000	General Fund Undesignated - FY 2010	54
Betty Booth Roberts Pool Locker Rooms	Public Works	\$228,167	\$0	\$0	\$0	\$0	\$228,167	Parks / Open Space Bond (District 1)	55
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		\$1,405,167	\$2,068,000	\$400,000	\$400,000	\$400,000	\$4,673,167		
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

2009-2013 CIP Budget Summary

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
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		
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 Upgrades 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		\$52,461,410	\$35,164,564	\$40,112,843	\$28,136,750	\$931,850	\$156,807,417		

2009-2013 CIP Budget Summary by FY

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
East Side Drainage	CRA	\$1,650,000					\$1,650,000	CRA Funded	2
Fire Rescue Station 86 - NEW	Fire	\$2,339,747					\$2,339,747	Current Approved Bonds	7
Fire Rescue Pumps	Fire	\$450,000					\$450,000	Current Approved Bonds	10
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Fire Rescue SCBA Equipment	Fire	\$49,910					\$49,910	Current Approved Bonds	15
Oakes Road Gateway Enhancement	P&Z	\$247,846					\$247,846	Grant	17
Bus Shelter for the Regional Activity Center	P&Z	\$365,000					\$365,000	Grant	18
Street Tree Master Plan Implementation	P&Z	\$80,000					\$80,000	Bonds, Grants, Dev. Contribution	19
Fleming Road Landscape Installation	P&Z	\$15,000					\$15,000	Bonds, Grants, Dev. Contribution	20
SR 7 Landscape Enhancement	P&Z	\$290,000					\$290,000	Grant	21
Water Play Area	Parks & Rec	\$1,061,000					\$1,061,000	Impact Fees & Grants - District 2 Parks/Open Space Bond Funds	22
Van Kirk Parcel Upland Area Development	Parks & Rec	\$400,000					\$400,000	Impact Fees=\$200k Grants=\$200k	24
Playground Equipment Replacement	Parks & Rec	\$195,000					\$195,000	Parks/ Open Space Bonds (Various Dist)	25
SW 8th Street Park Development	Parks & Rec	\$244,900					\$244,900	Parks/ Open Space Bonds (District 3)	27
Picnic Tables	Parks & Rec	\$15,000					\$15,000	Impact Fees	28
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Pine Island Fitness Center	Public Works	\$55,000	\$678,000				\$733,000	Parks/ Open Space Bond (District 2)	33
LS # 8 and Force Main Replacement	Utilities	\$1,125,000					\$1,125,000	Utility Rate Increase- Ord. 2007-38	39

2009-2013 CIP Budget Summary by FY

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Water and Wastewater Plant and Infrastructure	Utilities	\$33,068,750	\$26,293,750	\$26,293,750	\$26,293,750		\$111,950,000	Utility Rate Increase- Ord. 2007-38	38
Enterprise-Wide GIS System	Administration	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000	\$961,710	Building Division Reserves	47
Fire Rescue Hoses	Fire	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000	Impact Fees	6
Asphalt Overlay of Town Streets	Public Works	\$240,000	\$400,000	\$400,000	\$400,000		\$1,840,000	2004 Approved Bond-\$340k/ Fund Reserves - \$1.5M	31
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Water Main Replacement	Utilities	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000	Enterprise Fund Operating	45
Road Renovation in Park City	Public Works	\$990,000	\$990,000				\$990,000	General Fund Undesignated - FY 2010	54
Fire Rescue Aerials	Fire	\$850,000	\$850,000				\$850,000	Impact Fees	8
Drainage for SW 63rd Ave to 41 Place	CRA	\$1,375,000	\$1,375,000				\$1,375,000	CRA Funded	1
Fire Rescue Station 68 - Replacement	Fire	\$3,121,880	\$3,121,880				\$3,121,880	Current Approved Bonds	5
Fire Rescue Cardiac/EMS Equipment	Fire	\$27,475	\$27,475				\$27,475	Current Approved Bonds	9
Fire Rescue Refurbish Ladder	Fire	\$310,000	\$310,000				\$310,000	General Fund Undesignated - FY 2010	14
Fire Rescue Support Vehicles	Fire	\$65,000	\$65,000	\$65,000			\$130,000	Impact Fees	12
Drainage at Bergeron Rodeo Grounds	CRA	\$8,720,662	\$8,720,662				\$8,720,662	CRA Funded	3
Improvements near Bergeron Rodeo Grounds	CRA	\$2,150,000	\$2,150,000				\$2,150,000	CRA Funded	4
Emergency Operation Center Improvements	Fire	\$90,000	\$90,000				\$90,000	General Fund Undesignated - FY 2011	13
Van Kirk Parcel Environmental Education Center	Parks & Rec	\$1,000,000	\$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
SAMS (Storage Area Network System)	TIMS	\$50,000	\$50,000				\$50,000	Fund 52- TIMS Reserves	51
Server Farm	TIMS	\$25,000	\$25,000				\$25,000	Fund 52- TIMS Reserves	52
Software Upgrades 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 public 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			PROJECT LOCATION MAP				
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 INFORMATION							
DESCRIPTION/JUSTIFICATION:	Needed to meet water retention requirements.						
	This is needed to provide water retention storage requirements 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)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required			
Personnel \$\$\$				Project Approval Date			
Operation & Maint. \$\$\$				Construction Start Date			
Other Costs \$\$\$				Project Completion Date			
Offsetting Revenue/Savings				PROJECT COST (000'S)			
NET OPERATING IMPACT	\$0	\$0	\$0				
COMMENTS: This will be funded strictly from 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 public 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				PROJECT LOCATION MAP			
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 INFORMATION							
DESCRIPTION/JUSTIFICATION:				Needed to meet water retention requirements.			
<p>This is needed to provide water retention storage requirements 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.</p>							
RELATIONSHIP TO OTHER PROJECTS				Improvements needed to provide drainage to Eastside.			
<p>This will provide a finished infrastrucute for this area including storm sewers, sanitary sewers, water lines and new street and sidewalks.</p>							
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)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required			
Personnel \$\$\$				Project Approval Date			
Operation & Maint. \$\$\$				Construction Start Date			
Other Costs \$\$\$				Project Completion Date			
Offsetting Revenue/Savings				PROJECT COST (000'S)			
NET OPERATING IMPACT	\$0	\$0	\$0				
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.

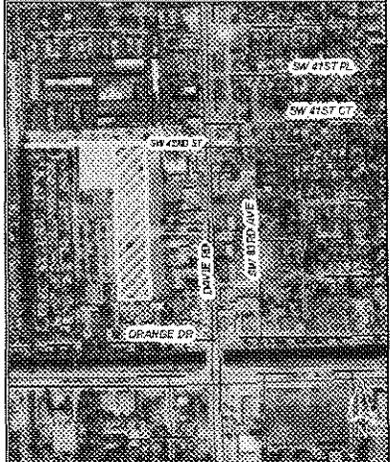
6. IMPACT OF PROJECT ON OTHER DEPARTMENTS

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.

Proj CRA__09-03

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
USER DEPARTMENT:	Davie Community Redevelopment Agency	
PROJECT NAME:	Drainage at Bergeron Rodeo Grounds Property & Outfall	
PROJECT NUMBER:	CRA-4	
PROJECT LOCATION:	Provide underground storage on Bergeron Rodeo site	
PROJECT INFORMATION		
DESCRIPTION/JUSTIFICATION:	To meet water retention requirements 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)				GENERAL INFORMATION	
	1st Year	2nd Year	3rd Year		
Personnel \$\$\$				Permitting Required	
Operation & Maint. \$\$\$				Project Approval Date	
Other Costs \$\$\$				Construction Start Date	
Offsetting Revenue/Savings				Project Completion Date	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	

COMMENTS: This will be funded strictly from Davie Community Redevelopment Agency funds. The area will need to be maintained 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.

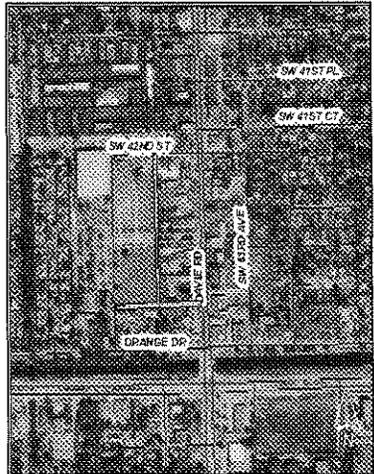
6. IMPACT OF PROJECT ON OTHER DEPARTMENTS

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.

Proj CRA_ 09-04

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
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 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	Provide 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)				GENERAL INFORMATION	
	1st Year	2nd Year	3rd Year		
Personnel \$\$\$				Permitting Required	
Operation & Maint. \$\$\$				Project Approval Date	
Other Costs \$\$\$				Construction Start Date	
Offsetting Revenue/Savings				Project Completion Date	
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COST (000'S)	

COMMENTS: This will be funded strictly from Davie Community Redevelopment Agency funds. The improvements would 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 ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: NEW REPLACEMENT CARRYOVER

PROJECT JUSTIFICATION:

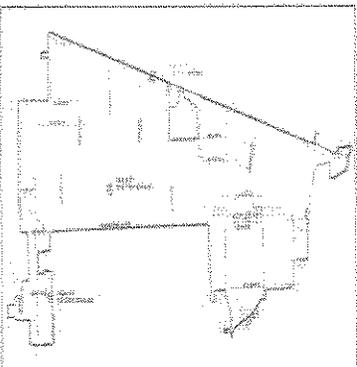
The Fire Station 68 would principally provide emergency services to the area located between Hiatus Road and SW 136th Avenue

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 LOCATION MAP
PROJECT NAME:	Fire Rescue Station 68 - Replacement	
USER DEPARTMENT:	Fire Rescue	
PROJECT NUMBER:		
PROJECT LOCATION:	Council Districts 3 /Flamingo Road	
ACCOUNT NUMBER:		
PROJECT INFORMATION		
PROJECT SUMMARY		
<p>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.</p>		
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)

SCHEDULE INFORMATION

Description	1st Year	2nd Year	3rd Year	START	FINISH
Personnel \$\$\$				GRANTS	
Operation & Maint. \$\$\$				PROPERTY	
Other Costs \$\$\$				DESIGN	
Offsetting Revenue/Savings				PERMITTING	
NET OPERATING IMPACT	\$0	\$0	\$0	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 ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: NEW REPLACEMENT CARRYOVER

PROJECT JUSTIFICATION:

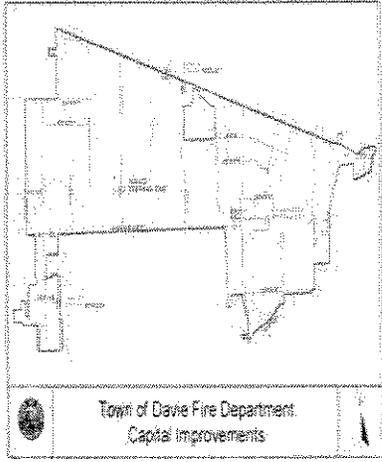
PROJECT SUPPORT (Town Council, Boards, Committees, etc.):

NFPA

PROJECT ALTERNATIVES:

IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):

CONSEQUENCES OF DELAYING THE PROJECT:

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
PROJECT NAME:	Fire Rescue Hoses						
USER DEPARTMENT:	Fire Rescue						
PROJECT NUMBER:							
PROJECT LOCATION:	All Council Districts/All Fire Station						
ACCOUNT NUMBER:							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 OTHER

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: NEW REPLACEMENT CARRYOVER

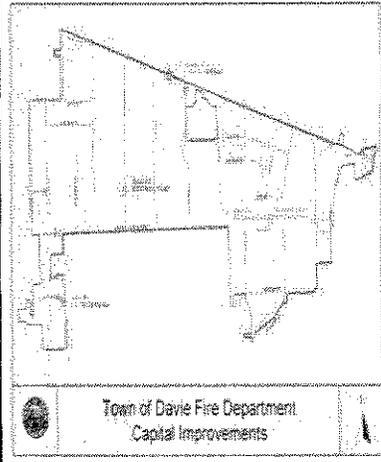
PROJECT JUSTIFICATION:

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 LOCATION MAP			
PROJECT NAME:	Fire Rescue Station 86						
USER DEPARTMENT:	Fire Rescue						
PROJECT NUMBER:							
PROJECT LOCATION:	All Council Districts/All Fire Station						
ACCOUNT NUMBER:							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START	FINISH		
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 OTHER
 PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: 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.

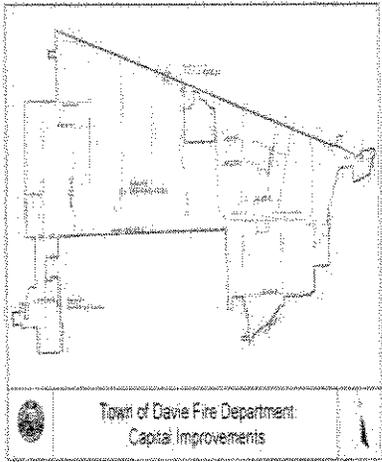
Current and future development in the town is moving toward more commercial type buildings that are increasing in height as well as a larger set back, therefore, an aerial apparatus is needed to increase the fire suppression abilities provided to the community and satisfying the ISO requirements.

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 LOCATION MAP			
PROJECT NAME:	Fire Rescue Aerials						
USER DEPARTMENT:	Fire Rescue						
PROJECT NUMBER:							
PROJECT LOCATION:	All Council Districts/All Fire Station						
ACCOUNT NUMBER:							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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: NEW REPLACEMENT CARRYOVER

PROJECT JUSTIFICATION:

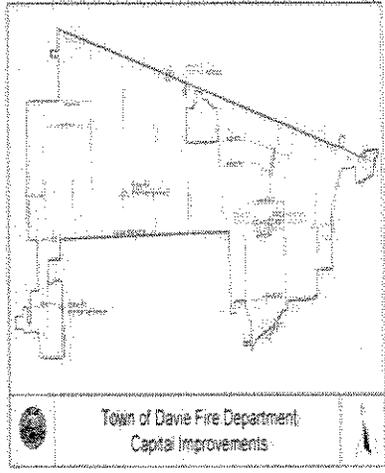
Purchases coincide with the opening of fire station 86 in the western area of the town as well as vehicle and service improvements such as the Community Early Defibrillation Program which places Automatic defibrillation equipment in public facilities and town vehicles.

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 LOCATION MAP			
PROJECT NAME:		Fire Rescue Cardiac/EMS Equipment					
USER DEPARTMENT:		Fire Rescue					
PROJECT NUMBER:							
PROJECT LOCATION:		All Council Districts/All Fire Station					
ACCOUNT NUMBER:							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$900	\$1,890	\$3,969	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$900	\$1,890	\$3,969	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 ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: 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 pump capacity depends on several factors including building

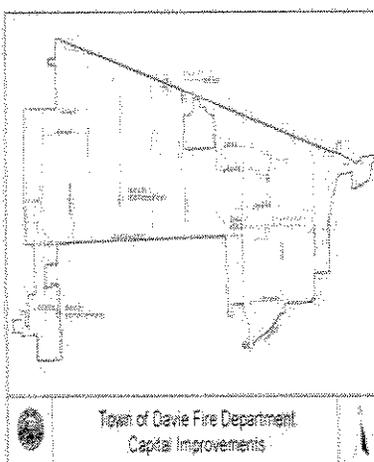
construction, distance between buildings and the number and pump capacities of other pumps responding. Replacement of Fire-Rescue Pumpers that are over life cycle with high mileage (over 100,000) and that are extremely unreliable and costly to maintain will: 1) stabilize fleet costs; 2) improve reliability; 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 LOCATION MAP
PROJECT NAME:	Fire Rescue Pumpers	
USER DEPARTMENT:	Fire Rescue	
PROJECT NUMBER:		
PROJECT LOCATION:	All Council Districts/All Fire Station	
ACCOUNT NUMBER:		
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	SCHEDULE INFORMATION	
				START	FINISH
Personnel \$\$\$				GRANTS	
Operation & Maint. \$\$\$	\$1,200	\$2,520	\$3,969	PROPERTY	
Other Costs \$\$\$				DESIGN	
Offsetting Revenue/Savings				PERMITTING	
NET OPERATING IMPACT	\$1,200	\$2,520	\$3,969	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 OTHER
 PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: NEW REPLACEMENT CARRYOVER

PROJECT JUSTIFICATION:

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

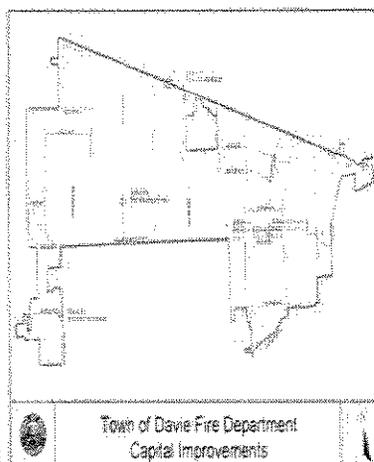
PROJECT SUPPORT (Town Council, Boards, Committees, etc.):

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 LOCATION MAP			
PROJECT NAME:	Fire Rescue Station Renovations						
USER DEPARTMENT:	Fire Rescue						
PROJECT NUMBER:							
PROJECT LOCATION:	All Council Districts /All Fire Stations						
ACCOUNT NUMBER:							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START	FINISH		
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 OTHER
 PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: NEW REPLACEMENT CARRYOVER

PROJECT JUSTIFICATION:

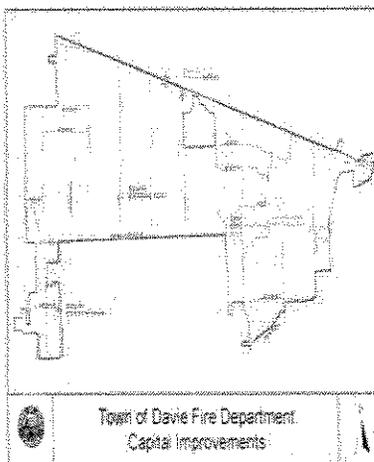
To provide additional response capabilities via a number of emergency support vehicles, that would be assigned to key personnel to supplement existing staff during peak periods of demand.

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 LOCATION MAP			
PROJECT NAME:	Fire Rescue Support Vehicles			 <p>Town of Davis Fire Department Capital Improvements</p>			
USER DEPARTMENT:	Fire Rescue						
PROJECT NUMBER:							
PROJECT LOCATION:	All Council Districts/All Fire Station						
ACCOUNT NUMBER:							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$1,000	\$2,100	\$3,308	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$1,000	\$2,100	\$3,308	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

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: NEW REPLACEMENT CARRYOVER

PROJECT JUSTIFICATION:

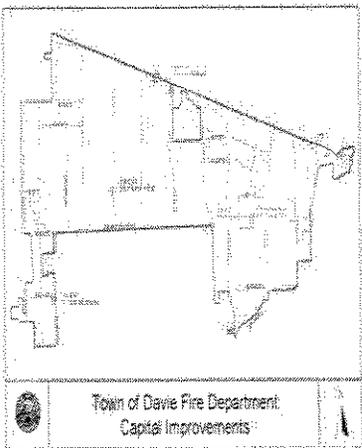
Relates to the five-year Comprehensive Emergency Operations Plan (CEOP).

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 LOCATION MAP			
PROJECT NAME:	Fire Rescue Emergency Operations Center Improvements (EOC)						
USER DEPARTMENT:	Fire Rescue						
PROJECT NUMBER:							
PROJECT LOCATION:	District 2 & Police/Fire Emergency Management Facility						
ACCOUNT NUMBER:							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: 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 is needed to increase the fire suppression abilities provided to the community and satisfying the ISO requirements.

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

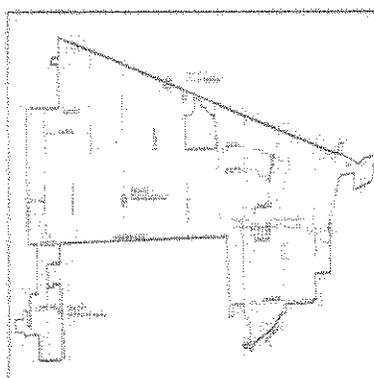
PROJECT ALTERNATIVES:

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.

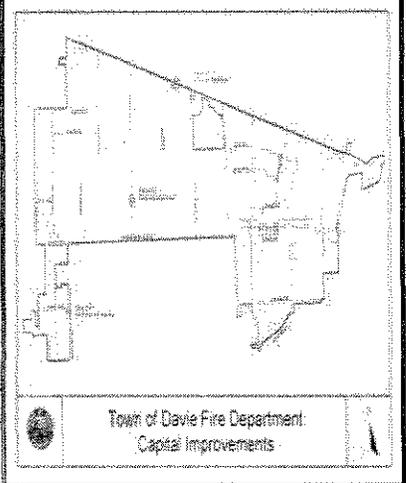
IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):

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 LOCATION MAP
PROJECT NAME:	Fire Rescue Refurbish Ladder	
USER DEPARTMENT:	Fire Rescue	
PROJECT NUMBER:		
PROJECT LOCATION:	All Council Districts/All Fire Station	
ACCOUNT NUMBER:		

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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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** **OTHER**
 PUBLIC HAZARD **REGIONAL PLAN** **ASSET REPLACEMENT**

DESCRIBE _____

REQUEST TYPE: **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.):

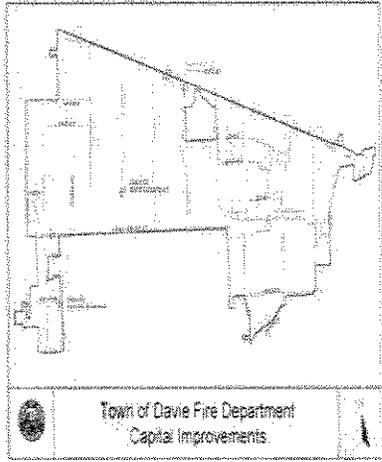
PROJECT ALTERNATIVES:

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 LOCATION MAP			
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 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$250	\$394	\$413	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$250	\$394	\$413	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 OTHER

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: NEW REPLACEMENT CARRYOVER

PROJECT JUSTIFICATION:

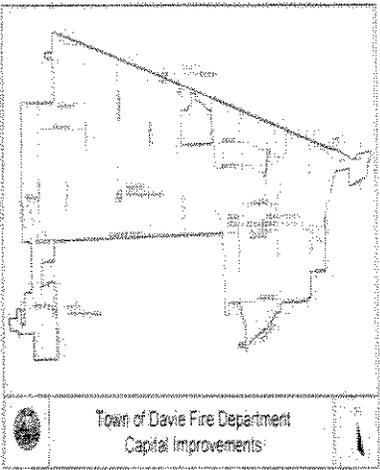
Standardization of physical fitness equipment for each fire station facility will enable the department to initiate a health and fitness program, to meet these requirements and to help prevent firefighter injuries to physical exertion at emergency scenes, training and while working at fire stations.

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 LOCATION MAP			
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 INFORMATION							
PROJECT SUMMARY							
<p>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.</p>							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$		\$500	\$525	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$500	\$525	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 COUNCIL GOAL CODE REQUIREMENT OTHER
 PUBLIC HAZARD 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 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$0	\$0	\$0	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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:

COMP PLAN **COUNCIL GOAL** **CODE REQUIREMENT** **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** **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.

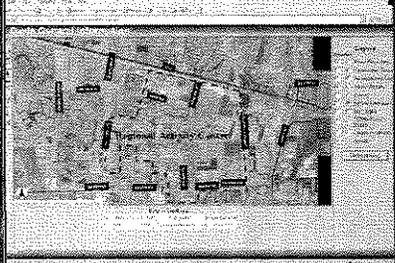
PROJECT ALTERNATIVES: In the design phase, it may be possible to incorporate advertising space into the shelters, which could be used to offset maintenance costs or even produce revenue for the Town.

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 LOCATION MAP			
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 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$	\$11,250	\$14,625	\$19,013	GRANTS			
Operation & Maint. \$\$\$	\$2,000	\$2,000	\$2,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$13,250	\$16,625	\$21,013	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:

COMP PLAN **COUNCIL GOAL** **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: **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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$1,500	\$1,500	\$1,500	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$1,500	\$1,500	\$1,500	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:

COMP PLAN **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: **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 through 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 LOCATION MAP			
PROJECT NAME:	Flamingo Road Tree Installation						
USER DEPARTMENT:							
PROJECT NUMBER:							
PROJECT LOCATION:	Flamingo Road						
ACCOUNT NUMBER:							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$	\$0	\$0	\$0	GRANTS			
Operation & Maint. \$\$\$	\$5,000	\$5,000	\$5,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$5,000	\$5,000	\$5,000	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 COUNCIL GOAL CODE REQUIREMENT OTHER

PUBLIC HAZARD 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: 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START	FINISH		
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$5,000	\$5,000	\$5,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$5,000	\$5,000	\$5,000	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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS	200000		Apr-09
Operation & Maint. \$\$\$	\$20,000	\$20,000	\$20,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings	\$42,350	\$42,350	\$42,350	PERMITTING			
NET OPERATING IMPACT	\$62,350	\$62,350	\$62,350	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:

- o 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.
- o three acres of wildlife habitat area for rehabilitation of wildlife
- o landscaping and approach walkways

STRATEGIC PRIORITY:

COMP PLAN **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 is not guaranteed.

STRATEGIC PRIORITY:

COMP PLAN **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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$		\$14,000	\$23,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$14,000	\$23,000	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

Bergeron 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:

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

PUBLIC HAZARD **REGIONAL PLAN** **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:	Bamford, Bergeron, Driftwood, Waverly 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN		Nov-08	Jan-09
Offsetting Revenue/Savings				PERMITTING		Feb-09	Apr-09
NET OPERATING IMPACT	\$0	\$0	\$0	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 to 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 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 Sanctuary 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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), asphalt 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 **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. The Davie Land Trust obtained a Broward-Beautiful Project Grant for \$10,000 for site landscaping improvements. The work was completed in June of 2008.

PROJECT ALTERNATIVES: Return acquisition funding in the amount of \$190,000 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), asphalt 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	\$20				
Land Acquisition		\$0					
Site Work Improvements	\$24	\$128	\$128				
Construction		\$110	\$110				
Furnishings/Equipment		\$5	\$5				
Accrual		\$0					
TOTAL	\$24	\$263	\$263	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds Dist 3 Parks Open Space	\$24	\$178	\$178				
General Fund Undesignated Unreserved Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$85	\$85				
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	\$24	\$263	\$263	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$		\$8,000	\$8,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$8,000	\$8,000	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 OTHER

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE Needed to maintain service levels

REQUEST TYPE: NEW REPLACEMENT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$500	\$500	\$500	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$500	\$500	\$500	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** **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/Activity 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, kitchenette, 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$	\$225,000	\$235,000	\$250,000	GRANTS			
Operation & Maint. \$\$\$	\$75,000	\$75,000	\$75,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings	\$20,000	\$20,000	\$20,000	PERMITTING			
NET OPERATING IMPACT	\$320,000	\$330,000	\$345,000	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 OTHER

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE Improvement upgrade.

REQUEST TYPE: 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$500	\$500	\$500	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$500	\$500	\$500	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:

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

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

DESCRIBE _____

REQUEST TYPE: **NEW** **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 ASPHALT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS	NA	NA	
Operation & Maint. \$\$\$				PROPERTY	NA	NA	
Other Costs \$\$\$				STUDY	Dec-08	Mar-09	
Offsetting Revenue/Savings				PERMITTING	NA	NA	
NET OPERATING IMPACT	\$0	\$0	\$0	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 COUNCIL GOAL CODE REQUIREMENT OTHER

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: NEW REPLACEMENT 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:	Townwide						
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				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$	\$2,500	\$2,500	\$2,500	DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$2,500	\$2,500	\$2,500	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 ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$400	\$400	\$600	PROPERTY			
Other Costs \$\$\$				DESIGN	Oct. 2008	June. 2009	
Offsetting Revenue/Savings				PERMITTING/BIDDING	Oct. 2010	Feb. 2010	
NET OPERATING IMPACT	\$400	\$400	\$600	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	<u>\$25,000</u>
Total Project Cost	\$105,000

STRATEGIC PRIORITY:

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

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

DESCRIBE _____

REQUEST TYPE: **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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING	Oct-00		
NET OPERATING IMPACT	\$0	\$0	\$0	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 OTHER

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE : Open Space Advisory Board

REQUEST TYPE: 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				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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** **OTHER**
 PUBLIC HAZARD **REGIONAL PLAN** **ASSET REPLACEMENT**

DESCRIBE Requested by the Open Space Committee

REQUEST TYPE: **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 equestrian 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING	Oct. 2009	April. 2009	
NET OPERATING IMPACT	\$0	\$0	\$0	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 COUNCIL GOAL CODE REQUIREMENT 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: 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							
<p>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. 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.</p>							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$		\$10,000	\$10,000	GRANTS			
Operation & Maint. \$\$\$		\$15,000	\$15,000	PROPERTY			
Other Costs \$\$\$				DESIGN		Oct-07	Jun-08
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$25,000	\$25,000	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 COUNCIL GOAL CODE REQUIREMENT 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: NEW REPLACEMENT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$		\$40,000	\$40,000	GRANTS			
Operation & Maint. \$\$\$		\$110,000	\$110,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$150,000	\$150,000	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** **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** **REPLACEMENT** **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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 ASSET REPLACEMENT

DESCRIBE:

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

REQUEST TYPE: NEW REPLACEMENT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 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: NEW REPLACEMENT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 OTHER
 PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE:

Inflow and infiltration have caused the WWTP to be near capacity.

REQUEST TYPE: NEW REPLACEMENT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 OTHER

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE:

Current wells are not producing enough water to meet demand.

REQUEST TYPE: NEW REPLACEMENT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 OTHER

PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE:

Periodic renewal of facilities

REQUEST TYPE: NEW REPLACEMENT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 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 REPLACEMENT 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 OTHER
 PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE:

Renewal of existing facilities by addition of electronic monitoring equipment

REQUEST TYPE: NEW REPLACEMENT 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 <u>currently monitored daily by field personnel.</u>							
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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$7,500	\$7,500	\$7,500	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$7,500	\$7,500	\$7,500	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 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 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.

Exhibit A: Enterprise System Objectives

Town of Davie Enterprise Geographic Information System (GIS) – Vision, Goals & Objectives			
Vision			
<p>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.</p> <p>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.</p>			
Goals			
Goal	Goal	Goal	Goal
Build and Maintain Reliable GIS Data	Make GIS Data Accessible	Integrate GIS Functionality with Existing Systems	Train, Educate and Inform Town Staff
<p>The Town GIS initiative should focus on building and maintaining accurate, consistent, and reliable geographic data</p> <p><i>Objective:</i> Establish a centrally managed geographic database</p> <p><i>Objective:</i> Establish and implement a system design for enterprise GIS architecture</p> <p><i>Objective:</i> Establish standards and procedures for the development and maintenance of geospatial data</p> <p><i>Objective:</i> Establish standardized methods and procedures for application development</p>	<p>The enterprise-wide GIS initiative should make data accessibility simple and easy for Town departments and citizens</p> <p><i>Objective:</i> Establish effective organization-wide access to geospatial data</p> <p><i>Objective:</i> Guide the implementation of web based applications that facilitate access by citizens and departments</p> <p><i>Objective:</i> Improve public access to online Town services</p> <p><i>Objective:</i> Use GIS as a tool to provide timely and accurate data to Town council</p>	<p>The integration and interoperability of GIS with existing Town business processes and systems is critical</p> <p><i>Objective:</i> Integrate GIS with existing business systems</p> <p><i>Objective:</i> Use state of the art technologies in order to ensure more seamless technology integration</p> <p><i>Objective:</i> Integrate GIS as fully as possible and apply it in a simple but effective way</p>	<p>The Town GIS initiative should improve the GIS knowledge base within Town departments</p> <p><i>Objective:</i> Implement a total governance model for sharing ideas, discussions, and information about GIS and related topics like GPS, AVL, Mobile Solutions</p> <p><i>Objective:</i> Provide GIS training and educational opportunities to all Town staff to empower them to fully utilize GIS knowledge</p> <p><i>Objective:</i> Establish a GIS user group network within the organization to help facilitate growth</p>
Objectives			
<p><i>Objective:</i> Establish a centrally managed geographic database</p> <p><i>Objective:</i> Establish and implement a system design for enterprise GIS architecture</p> <p><i>Objective:</i> Establish standards and procedures for the development and maintenance of geospatial data</p> <p><i>Objective:</i> Establish standardized methods and procedures for application development</p>	<p><i>Objective:</i> Establish effective organization-wide access to geospatial data</p> <p><i>Objective:</i> Guide the implementation of web based applications that facilitate access by citizens and departments</p> <p><i>Objective:</i> Improve public access to online Town services</p> <p><i>Objective:</i> Use GIS as a tool to provide timely and accurate data to Town council</p>	<p><i>Objective:</i> Integrate GIS with existing business systems</p> <p><i>Objective:</i> Use state of the art technologies in order to ensure more seamless technology integration</p> <p><i>Objective:</i> Integrate GIS as fully as possible and apply it in a simple but effective way</p>	<p><i>Objective:</i> Implement a total governance model for sharing ideas, discussions, and information about GIS and related topics like GPS, AVL, Mobile Solutions</p> <p><i>Objective:</i> Provide GIS training and educational opportunities to all Town staff to empower them to fully utilize GIS knowledge</p> <p><i>Objective:</i> Establish a GIS user group network within the organization to help facilitate growth</p>
Goal	Goal	Goal	Goal
Build and Maintain Enterprise IT Infrastructure	Implement an Optimum GIS Governance Model	Train, Educate and Inform Town Staff	Build and Maintain Enterprise IT Infrastructure
<p>Implement infrastructure for an enterprise GIS initiative that will sustain growth and change</p>	<p>The Town GIS plan should have a clear and understandable strategy for the management and effective utilization of GIS</p> <p><i>Objective:</i> Establish a governance structure for review and coordination for all GIS initiatives</p> <p><i>Objective:</i> Develop an on-going GIS program to ensure efficient use of enterprise GIS resources</p> <p><i>Objective:</i> Develop intergovernmental agreement to facilitate data sharing and cooperation</p>	<p>The Town GIS initiative should improve the GIS knowledge base within Town departments</p> <p><i>Objective:</i> Implement a total governance model for sharing ideas, discussions, and information about GIS and related topics like GPS, AVL, Mobile Solutions</p> <p><i>Objective:</i> Provide GIS training and educational opportunities to all Town staff to empower them to fully utilize GIS knowledge</p> <p><i>Objective:</i> Establish a GIS user group network within the organization to help facilitate growth</p>	<p>Implement infrastructure for an enterprise GIS initiative that will sustain growth and change</p>

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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN	June-08	September-11	
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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** **ASSET REPLACEMENT**

DESCRIBE _____

REQUEST TYPE: **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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START FINISH			
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: 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:	Technology 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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** **ASSET REPLACEMENT**

DESCRIBE _____

REQUEST TYPE: **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 be 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:	Technology 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 throughtout 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$4,000	\$4,000	\$4,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$4,000	\$4,000	\$4,000	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** **ASSET REPLACEMENT**

DESCRIBE _____

REQUEST TYPE: **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:	Technology 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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 ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: 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:	Technology 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year	START		FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$				PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$0	\$0	\$0	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** **ASSET REPLACEMENT**

DESCRIBE _____

REQUEST TYPE: **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:	Technology 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)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS			
Operation & Maint. \$\$\$	\$20,000	\$20,000	\$20,000	PROPERTY			
Other Costs \$\$\$				DESIGN			
Offsetting Revenue/Savings				PERMITTING			
NET OPERATING IMPACT	\$20,000	\$20,000	\$20,000	CONSTRUCTION			

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT / DIVISION: PUBLIC WORKS

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

PROJECT TITLE: ROAD RENOVATION IN PARK CITY DEVELOPMENT

PROJECT TYPE: Replacement

PROJECT DETAIL: This program involves the renovation of all town streets in the Park City development. Due to the condition of some of these roads, road base repairs and an extensive leveling course will be required on at approximately 25% of these roads. The balance of the roads will only require minor leveling and an overlay of asphalt.

STRATEGIC PRIORITY:

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

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

DESCRIBE _____

REQUEST TYPE: **NEW** **REPLACEMENT** **CARRYOVER**

PROJECT JUSTIFICATION: This project has been on hold for several years due to a Sunrise Water and Sewer project which is planned for this development. This project will require that much of the road repairs be performed when the roads are cut to the installation of the utility lines. The roads in approximately one-quarter of the development are in immediate need of repair. The rest of the roads are better condition but have not been formally graded using the PASER asphalt rating guide, because these roads were not a part of the Town when the last evaluation was performed in 1990. Public Works is currently performing an in-house evaluation of all Town roads which will be completed in early 2009.

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

PROJECT ALTERNATIVES: Repair only the worse 25% of the roads within the development. This 25% of the roads represent approximately 40% of the cost for the project.

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

CONSEQUENCES OF DELAYING THE PROJECT: If Sunrise Utilities will be commencing this project shortly there a few consequences.

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
PROJECT NAME:	ROAD RENOVATION IN PARK CITY						
USER DEPARTMENT:	PUBLIC WORKS						
PROJECT NUMBER:							
PROJECT LOCATION:	PARK CITY DEVELOPMENT						
ACCOUNT NUMBER:							
PROJECT INFORMATION							
PROJECT SUMMARY							
PERFORM ROAD REPAIRS AND ASHALT RESURFACING OF TOWN STREETS IN THE PARK CITY DEVELOPMENT							
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		\$990			
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$0	\$0	\$990	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds 2004 Bond		\$0					
General Fund Undesignated Unreserved Fund Balance		\$0		\$990			
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	\$0	\$990	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS	NA	NA	
Operation & Maint. \$\$\$				PROPERTY	NA	NA	
Other Costs \$\$\$				STUDY	NA	NA	
Offsetting Revenue/Savings				PERMITTING	NA	NA	
NET OPERATING IMPACT	\$0	\$0	\$0	CONSTRUCTION	Jan-11	Mar-11	

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT / DIVISION: Public Works

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

PROJECT TITLE: Betty Booth Roberts Park Locker Rooms

PROJECT TYPE: New Construction

PROJECT DETAIL: This project calls for the construction of an addition to the existing swimming pool restrooms at Betty Booth Roberts Park to be used as a changing room/locker room for patrons of the pool. The addition is planned to be 14 feet wide by 42 feet long and will attach to the rear of the existing bathrooms. The estimated costs are:

600 SF CMU building at \$240/SF	= \$144,000
50 Steel Double Tier Lockers at \$295 Ea	= \$14,290
2 benches 13 LF at 70.16/LF	= \$912
700 SF Standing Seam Metal Roof at \$836/SF	= \$5852
3 EA Mini Split Air Conditioning Units	= \$6000
Subtotal	\$171,554
Contractor Overhead and Profit	\$17,155
General Conditions	\$13,724
Design Fees	<u>\$25,733</u>
Grand Total	<u>\$228,167</u>

STRATEGIC PRIORITY:

COMP PLAN COUNCIL GOAL CODE REQUIREMENT OTHER
 PUBLIC HAZARD REGIONAL PLAN ASSET REPLACEMENT

DESCRIBE Requested by the District 1 Council Member

REQUEST TYPE: NEW REPLACEMENT CARRYOVER

PROJECT JUSTIFICATION: Patrons to the Betty Booth Roberts pool have no area in which to change their clothes and safely store their belongings while using the pool.

PROJECT SUPPORT (Town Council, Boards, Committees, etc.): District 1 Council Member

PROJECT ALTERNATIVES: A prefabricated unit could be purchased and installed behind the bathroom facility.

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

CONSEQUENCES OF DELAYING THE PROJECT: None

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
PROJECT NAME:	BETTY BOOTHE ROBERTS LOCKER ROOM						
USER DEPARTMENT:	PUBLIC WORKS						
PROJECT NUMBER:							
PROJECT LOCATION:	BETTY BOOTHE ROBERTS PARK						
ACCOUNT NUMBER:							
PROJECT INFORMATION							
PROJECT SUMMARY							
CONSTRUCT A 600 SF CHANGING ROOM AND LOCKER ROOM AT THE REAR OF THE BATHROOM FACILITIES FOR THE BETTY BOOTH ROBERTS SWIMMING POOL							
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	\$229				
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$0	\$229	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Parks/ Open Space Bond (District 1)		\$0	\$229				
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	\$229	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				SCHEDULE INFORMATION			
Description	1st Year	2nd Year	3rd Year		START	FINISH	
Personnel \$\$\$				GRANTS	NA	NA	
Operation & Maint. \$\$\$	\$5	\$5	\$5	PROPERTY	NA	NA	
Other Costs \$\$\$				DESIGN	Nov-09	Feb-10	
Offsetting Revenue/Savings				PERMITTING	Feb-10	Apr-10	
NET OPERATING IMPACT	\$5	\$5	\$5	CONSTRUCTION	May-10	Nov-10	